

ANNUAL TOWN MEETING

Tuesday ■ April 26, 2016

***FINANCIALS
WARRANT ARTICLES, MOTIONS AND
BACKGROUND MATERIALS***

ROBERT J. HALPIN, TOWN MANAGER

MARY ELLEN KELLEY, CHIEF FINANCIAL OFFICER

Choose
FRAMINGHAM

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TOWN OF FRAMINGHAM

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Cheryl Tully Stoll

Dear Town Official, Town Meeting Member, and Taxpayer,

The Fiscal Year 2017 General Fund Operating Budget outlined and presented herein represents the third and final year of a three (3) year budget plan that has represented a turning point for the Framingham community. During the prolonged period of economic down turn we worked diligently as a team to identify shared strategies and shared sacrifice to manage the ability of the Town government to deliver the services residents and businesses require against a very significant decline in both the revenues available to town government and the ability of our taxpayers to provide them. Throughout that period Framingham town government made difficult choices from year to year but always with a view towards what was eventually sustainable over the long haul. That ability to look at our budget on a sustainable, multi-year basis was further strengthened by our decision to transition our employees and retirees to the Commonwealth of Massachusetts group health insurance program. That decision exceeded our expectations in Fiscal Year 2015 and the premium increase in Fiscal Year 2016 essentially kept us on-track with our projected savings. We are pleased to report that with what has been released by the MA Group Insurance Commission we are on track to exceed the original estimate of \$18 million in total savings over 3 years.

Driven in part by those anticipated health insurance savings, the Fiscal Year 2017 Budget represents the final year of an effort to take a three (3) year view of our budget and service delivery obligations. We are pleased to report that we more than achieved our goals of moderating tax levy increases for residents and businesses. As we prepare for the FY 2017 budget we remain focused on achieving our ultimate goal of keeping the total three year increase in the property tax levy to under 3.75% - or an annual average of 1.25%. We do need to approach the FY 2017 budget with attention to sustainability, however, due largely to the fact that FY 2015 and FY 2016 each resulted in tax levy increases of less than 1.25%. With this opportunity we should be thoughtful and forward-looking in the way we manage our budgets. This is particularly important in light of some challenging capital building projects, including a new, additional school building, coming our way as early as 2017 and 2018.

The three-year budget policy and strategy intended to achieve the following goals:

- **Tax Payer Stability and Relief:** Based largely on the strength of savings in health insurance as a result of our move to the MA Group Insurance Commission health insurance program, we should pursue a goal of limiting the annual increase in the Town's property tax levy to an average increase of 1.25% in each of the next three years, FY15, FY16, and FY17. This is one half of the maximum 2.5% increase in the levy from year to year authorized by State law. We were successful in achieving this goal in FY 2015 and FY 2016. In fact, the levy increase in each of these years fell below the target, leading to a recommendation that we increase the property tax levy by 1.75% in this budget for FY 2017 in the interest of sustainability of budget revenues. Even at 1.75%, the total levy increase will be less than the 3.75% three-year increase which was the original target.

- **Stabilizing Shares of the Tax Levy between Residential Taxpayers and Commercial Industrial Taxpayers:** The Town's taxable property valuation is 77% residential, and 23% is commercial and industrial. The Town has historically shifted the tax burden from residential taxpayers to commercial/industrial taxpayers. The Town has traditionally shifted the maximum amount authorized by state law. This has left the residential taxpayer vulnerable to massive increases in residential tax bills when residential values climb faster than commercial and industrial or, as was the case during the recession, if commercial and industrial values drop faster than residential. The three year goals we have adopted will strive to maintain the current split in shares of the actual property tax levy at the current 60 percent residential and 40 commercial industrial. In achieving this goal in FY 2015 and FY 2016 the Board of Selectmen moved further off the maximum shift from residential taxpayers to commercial taxpayers creating an important buffer in the event of either a sudden escalation of residential values or a sudden decrease in commercial values.
- **Hit the Highest of our High Spending Priorities:** The FY 2017 budget largely seeks to maintain services at current levels following investments in Police, Public Health, Facilities and, most significantly in Education, during FY 2015 and 2016. These investments in Education totaled 13% over that 2 year period and the recommended 4% increase in the Education budget for FY 2017 will result in a total increase in our funding for education of 17% during the three year period FY 2015 to FY 2017. We seek to maintain those levels of services through the end of FY 2017.
- **Prepare for Major Capital Projects Beginning in FY 2017:** The budget plan seeks to maintain our current levels of financial reserves but also builds a new Capital Spending Reserve to help fund a portion of capital building projects that may require voter approval of a significant property tax increase (through what is known as a Debt Exclusion ballot question). We anticipate that this Capital Spending Reserve could reach \$4.0 million by the end of FY 2017. Significantly, we believe that the goal of taxpayer stability and relief articulated above will greatly enhance the likelihood of taxpayer acceptance of these capital building projects, including a new school facility to accommodate growth in enrollment. We made a \$2,284,000 first year down payment into this capital fund in FY 2015 and added another \$999,000 as part of the FY 2016 budget. We plan to add another \$1,000,000 to this capital reserve fund in FY 2017, thereby achieving the 3 year goal of \$4,000,000.

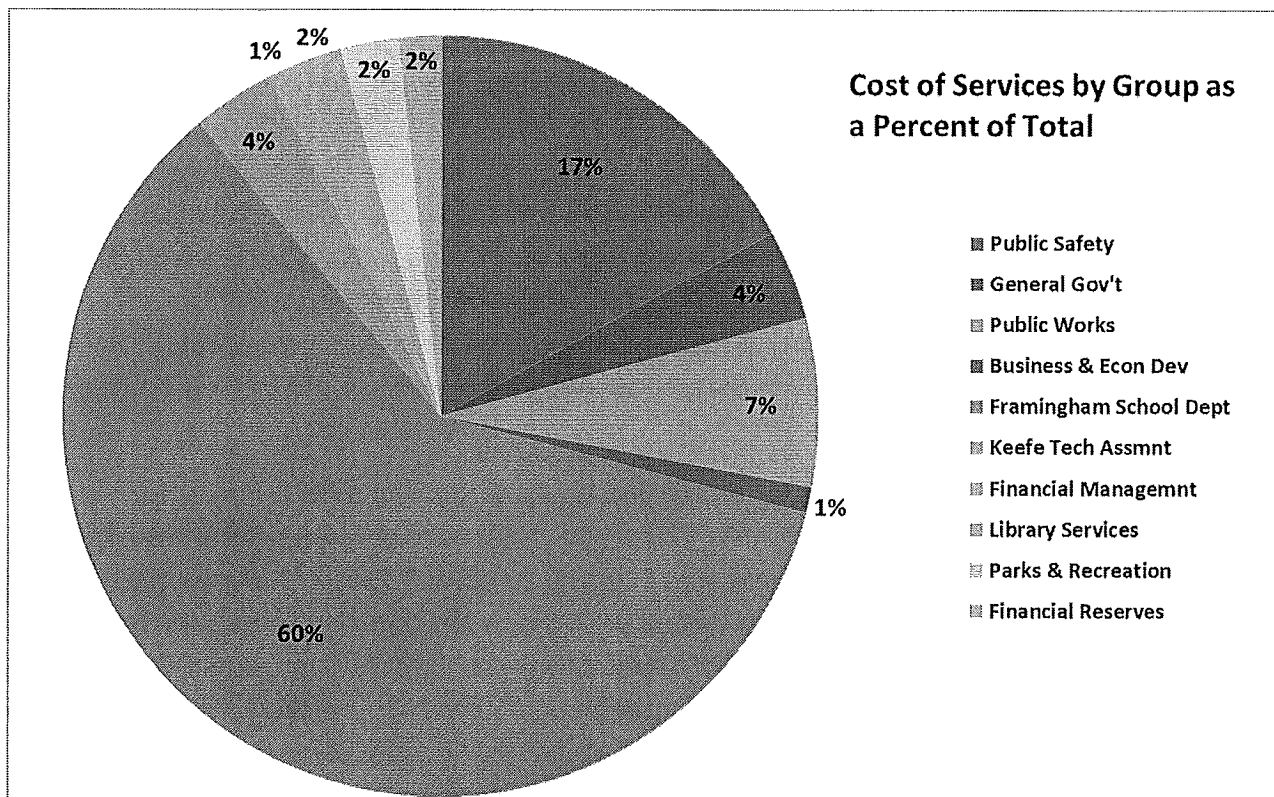
As you review the material presented below I hope you will appreciate the deliberateness as well as the discipline and focus with which we seek to manage the valuable financial resources to which you entrust us each year.

Sincerely,

Robert Halpin, Town Manager

Town of Framingham

FY17 Operating Budget Recommendation



Robert Halpin, Town Manager

Mary Ellen Kelley, CFO



Executive Summary

This year the Administration is preparing two budgets. The first budget is the recommendation of the Town Manager and CFO, which we will call the 1.75% Budget. This title refers to the increase in the base tax levy of 1.75%. The second budget is the request of Town Meeting at the 2015 Fall Town Meeting for a budget that increases the base tax levy by 1.25%. We will refer to this as the 1.25% Budget. This is the first time the Administration has prepared two budgets. The Town bylaw requires the Town Manager and the CFO to present "the" budget recommendation to the Finance Committee and Town Meeting. That recommendation is the 1.75% Budget proposed in this document.

Both budgets are balanced, but the 1.25% budget requires reductions to both School and Municipal Department operating budgets in order to achieve that balance. The FY17 Operating budget recommended by the Administration has a total revenue increase of 4.2% and a total expenditure increase of 4.1%. The School Department budget is recommended to increase \$5 million or 4.3% to a total of \$120,731,231. Municipal Departments in total (including town-wide snow and ice spending) increase \$1.37 million or 2.3%. This includes the addition of 3.5 FTEs, a \$250,000 lease payment for a 5 year technology lease, and \$160,000 in operating budget increases (some one-time). This budget is presented in detail in the narratives and budget documents that accompany this narrative.

The FY17 Operating budget requested by Town Meeting has a total revenue increase of 3.9% and expenditure increase of 3.8%. The only difference in revenue from the budget described above is the base levy increases 1.25% instead of 1.75%. This is an \$880,000 lower amount of revenue. First centralized budgets in Unemployment and Worker's Compensation were reduced a combined \$105,000 from the FY16 amounts. The positions and operating budget increases in Municipal Department budgets are removed (with the exception of the production assistant in Media services and the parking enforcement Officer in Police). Specifically, Municipal Departments are cut by \$553,127 from the 1.75% levy budget, and \$356,638 below level service. The School Department budget is \$120,400,308, an increase of \$4.6 million or 4% (\$331,000 below level service) over the FY16 appropriation. Municipal Departments increase \$481,557 or .8% over the FY16 appropriation.

In both budgets funds are set aside for the Technology lease to upgrade the Town local area network, firewall, VOIP phones and infrastructure. This is part of a state contract incentive that we would be stupid to pass up. The Town has the ability to procure and install equipment and technology infrastructure that would cost hundreds of thousands of dollars more if packaged separately. The lease has no interest over a five year period

with a \$1 buyout at the end of that term. Given that we are embarking on an information transparency initiative that is heavily dependent upon robust technology and citizens' ability to use our technology to access our data, it is critical to engage in this lease.

Revenue Summary

The revenue estimate for both budgets is identical with the exception of the base levy increase.

	FY17 Estimate		FY17 Estimate
Revenue (1.75% Levy)		Revenue (1.25% Levy)	
Property Taxes	\$181,650,582	Property Taxes	\$180,769,745
State Aid	\$53,572,475	State Aid	\$53,572,475
Local Receipts	\$22,103,049	Local Receipts	\$22,103,049
Enterprise Indirect Trnsfr	\$3,071,894	Enterprise Indirect Trnsfr	\$3,071,894
Free Cash	\$5,514,893	Free Cash	\$5,514,893
Miscellaneous	\$65,000	Miscellaneous	\$65,000
Total Revenue	\$265,977,894	Total Revenue	\$265,097,057
<i>Revenue Growth Rate</i>	<i>4.2%</i>	<i>Revenue Growth Rate</i>	<i>3.9%</i>

In both Property Tax estimates new taxes for development growth total \$1.7 million. It also includes an appropriation from the FY16 tax overlay account that carries the Tax Burden Reserve forward to FY17. More on the Tax Burden Reserve in the expenditure section.

State aid includes Chapter 70 Education Aid at a 7% increase (\$40.4M) and General Government Aid at a 4.3% increase (\$9.56M). Charter School reimbursements and assessments are in flux at this point so we keep them as forecasted in the original revenue plan and wait until the legislature has passed its budgets to see what the final outcome is. Last year these two items changed three times in the course of budget development. The remaining components of state aid are exemption reimbursement and SBA debt service payments which remain essentially the same as FY16. State aid is estimated at the same amount for both the 1.75% levy and 1.25% levy budgets.

Local Receipts is a category of revenue generated in Town and is estimated at \$22.1 million for both budgets. These include local taxes: vehicle excise, hotel and meals taxes. In FY17 we expect to generate \$9.6 million from these three revenue sources. User fees, fines, licenses and permits should generate another \$5.7 million in revenue. Payments in lieu of taxes, investment incomes, space and ice rental and other miscellaneous revenue total \$5.8 million. New this year is \$740,000 in revenue from cable company payments to support the Government and Education cable TV channels. These revenues can only be used to operate the cable TV channels.

Enterprise Indirect revenue is the overhead charge to the enterprise fund for the Water and Sewer Departments. A number of the managers and staff that help support water and sewer operations are funded from the General Fund. The portion of that time and effort dedicated to that fund can be charged as overhead to the Enterprise Fund. This revenue source totals \$3.07 million for both budgets.

To help reduce the base tax levy we use \$3.5 million in free cash. Free cash is the ending bank balance of, in this case, the FY15 financial operations. This balance is certified by the Department of Revenue each year. The FY15 free cash balance is \$11.45 million. One million is recommended to be appropriated to the Athenaeum project as it was received from a developer of the Saxonville PUD project. The remaining \$10.5 is available for expenditure. However this is not a recurring revenue source at the \$10-\$11 million we have seen for the last couple of years. We have had a couple of sizable one time revenues in the last few years and employee retirements that have generated savings in the course of the year. Free cash has dipped as low as \$1.2 million, so we must be prudent and careful in how we use this revenue source. The use at this level was planned for a three year budget cycle to create tax relief. We are at the end of that cycle. In total we use \$5.5 million in free cash - \$2 million is appropriated to the Stabilization Fund, the Capital Stabilization Fund and the OPEB Trust Fund.

The remaining \$65,000 in revenue is from parking ticket revenue and the Consumer Protection Fund.

Expenditure Summary

Note: there is a comprehensive document called the Global Budget Summary that explains the both expenditure budgets and their relationship to the FY16 budget and the level service budgets for FY17. This document begins with municipal departments listed alphabetically, then the Schools, and finally all the centralized support costs. This five page document is available online under the 2016 ATM warrant information and contains everything a Town Meeting member should need to make decisions. The detailed budget pages for each department and cost item will help answer any detailed questions. As always the CFO's Office and the Divisions and Departments themselves are available in advance of and at Town Meeting to answer questions regarding the finances and operations of departments.

Centralized Costs

Centralize costs include reserves, debt service, retirement fund allocation, insurances payroll taxes, state assessments and tax overlays. These items are the same for both the 1.75% Administration recommendation and the 1.25% Town Meeting request.

The largest centralized cost is health and dental insurance. The budget amount is \$30.7 million. Ninety percent of this appropriation is health insurance premiums for the GIC. The remainder is dental insurance, life insurance, wellness program and administrative cost. We anticipate a premium increase of about 6-7%, although a lot will depend on how employees migrate to and from plans at open enrollment.

Unemployment and Workers Compensation are decreased to levels that better align with spending over the last couple of years. Although last year was a big slip and fall year because of the winter, most employees have fully recovered and are not continuing cost.

Property/Liability Insurance is increased by 9% in anticipation of this year's claim activity. We could expect similar increases over the next couple of years given the Main Library claim and the School water damage claim. The Administration will continue to evaluate how best to manage premium and claims experience across carriers to mitigate cost.

Retirement is funded according to a state approved actuarial schedule that pays for current retirement costs and a portion of pension liability. The appropriation increases by 4.5%. The schedule achieves full funding of the pension liability in 2030. In the Retirement section of the budget we also add \$751,710 to the OPEB Trust Fund allocated from Free Cash. While this does not fully fund the annual payment schedule for the OPEB liability, every dollar we add reduces the overall liability and earns money that is credited against the liability. The long term plan is to begin fully funding the annual required contribution for OPEB once the Pension liability is fully funded in 2030.

Debt Service is \$13.5 million, an increase of about \$2.1 million. This supports the capital projects currently underway or already completed. A small portion of the BAN interest budget is for capital project in the pending FY17 Capital Budget. We cap the amount of debt service to 5% of the total budget. Every year we evaluate how much we can get afford and how much we can physically get done and reduce requests to fit within the budget.

Level Service Department Budgets

The level service budget is the funding amount needed to support the same staffing and operating level as the prior fiscal year. In some instances department budgets go down, due to staff turnover, or one-time costs from FY16 not included in the FY17 budget. In some cases the service provision becomes more efficient or service delivery is changed to

save money as in the case of the Sanitation Department which saves \$348,640 by changing recycling collection from a contracted service to collection by employees.

In most cases, however, the cost of service increases. For Municipal Departments overall the level service increase is \$986,212 or 1.7%. The total Municipal Department budget, including town-wide costs for snow and ice removal is \$60.4 million. The School Department level service increase is \$4.6 million or 4%. The level service budget total is \$120.36 million. [Note: cable revenue of \$370,000 is added to the School budget for the level service amount of \$120,731,231 in the global summary document].

1.75% levy Administration Recommendation

The budget recommended by the Town Manager and the Chief Financial Officer is a level service budget plus some specific changes to four departments that will improve the services provided: Media Services, Veterans Services, DPW and Police. The total increase for these departments is just about \$200,000 for the year. Media Services adds a Production Technician to bolster production capacity for the Government channel. The revenue for this position comes from the cable access fees and is dedicated for Government Channel services. Veterans Service adds hours to a part time position to make it full time. This will provide a fulltime Asst. Veterans Service Officer to help handle the increasing caseload of veterans and the heavily bureaucratic process of reporting benefits to the state Veterans Affairs office for reimbursement. In DPW we are adding an electrician to take over the management of streetlights and traffic signals from the Police Department, which current manages repairs via a service contract. Traffic signals are increasingly operated via software and sensors and DPW has been managing the upgrade of intersections as part of the roadway improvement plan. Many municipalities manage streetlights, traffic signals and fire alarms in a central department under DPW. Finally, we add a second Parking Enforcement Officer, a civilian position, in the Police Department to increase adherence to parking regulations and rules, both downtown and in neighborhoods. We anticipate this position will increase parking revenues by at least \$25,000 in FY17 and more in subsequent years.

1.25% Levy Town Meeting Requested Budget

The reduced revenue from a lower base levy means budget reductions, even from level service amounts. Municipal budgets are funded \$356,683 **below** even level service. This means any additional positions and resources are eliminated; operating budgets are reduced to the same amount as FY16, which means fewer maintenance, repairs and clean-up can take place. For example: the Highway Department operating budget is \$116,529 less than FY16. This means fewer crosswalks get repainted, fewer guard rails get repaired, potholes don't get filled and street sweeping doesn't happen proactively.

The impact of street sweeping means that road debris streams down the storms drains and now has to be disposed of more expensively as hazardous waste. In this case, as in many cases with municipal operating budgets, the budget cuts don't actually save money but lead to more expensive alternatives.

The Parking Enforcement Officer is included in the budget version because it actually generates revenue. The Production Coordinator in Media Services is also recommended, since the revenue allocated to this budget can only be used for the Government Channel production. However the electrician for the streetlight merger, and the half a staff person in Veterans Services are not included in this budget in order to get the bottom line down to the lower revenue estimate due to the lower levy increase of 1.25%.

The School budget recommended at this lower levy is \$120.4 million a 4% increase, as opposed to a 4.3% increase in the 1.75% levy. The difference is \$331,000 which is offset by the addition of the Education Channel cable access funds. The School budget would still need to be reduced as the cable access funds cannot be used simply to supplement the lower budget.

New>Cable Revenue: Education and Government Channels

The three cable companies in Framingham provide a quarterly amounts, based on video revenues, to fund cable TV channels for Government use, Education use and Public Access use. We generally refer to these as the Government channel, the Education channel and Framingham Access TV (also FPAC). The revenue received by the Town now is deposited into a holding account to be appropriated by Town Meeting. \$370,000 is allocated to each of the channels for a total of \$740,000 in additional revenue and corresponding expenditure. There is also an allocation of 40% of net Cable PEG Funds to the Framingham Public Access Channel that will appear in a separate line of the budget.

Tax Burden Reserve Carry Forward

The Tax Burden Reserve is an amount of money set aside in the overlay section of the budget (non-appropriations) that can be used to mitigate the impact of changing property values on tax bills. If property values of the residential class increases more than commercial class then tax burden shifts to the residential class. By reducing the tax burden reserve amount, we lower the levy and reduce the impact of that tax burden shift. We try to keep the shares of tax burden at 60% residential and 40% commercial even though the total values are 75% residential and 25% commercial. Changing burden shares from moderate property value swings does more to increase or decrease tax bills than the increase in the tax levy due to the budget. To create tools like this and continued management of the tax burden shares to a consistent number means better management of tax bills for tax payers. In FY16 we did not use the Tax Burden Reserve, so it stayed in the overlay account. We will re-appropriate those funds from the overlay

account to the FY17 Tax Burden Reserve. We are not raising new tax revenue to fund the Tax Burden Reserve for FY17.

Technology Lease Payment

Both budgets include \$250,000 for year one of the five year technology lease. This lease will be a separate article in the Town Meeting Warrant because it is a contract of longer than three years. The substantial upgrade to town technology, including the local area network, firewall, VOIP phones and peripherals, comes at an incredibly favorable cost and a lease agreement with no interest.

Caution on Revenue/Expenditure Assumptions

This budget assumes that the Governor's recommend state aid prevails through the legislative process. Many more communities received almost no increase in Chapter 70 aid than those who received a healthy increase. The Governor's budget intends to "close the gap" for those communities who have historically been under the Chapter 70 target share. The Legislature may decide to close less of that gap and spread the amount across more communities. We will have to watch to see if either policy or politics will prevail.

Health Insurance is budgeted conservatively. A lot will depend on which health plans employees choose over the next couple of months. Health plan rate increases are not universal. We have been lucky in that the plans the majority of our employees enroll in have been among the lower cost plans.

Article 4 - Prior Year Bills

To see if the Town will vote to authorize payments of unpaid bills of the prior years of the Town to be paid from the Fiscal Year 2016 departmental budgets in which they were incurred.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 4:

I move that Town Meeting vote to authorize payment of the following unpaid bills of prior years of the Town. These bills are to be paid from the FY2016 departmental budget in which they were incurred.

Department of Public Works	Yourmembership.com	\$165.00
Department of Public Works	Yourmembership.com	\$165.00
School Department	Coach Brian Donahue	\$56.00
School Department	Coach Robert Wilson	\$56.00
School Department	Coach Scott Kirby	\$112.00
School Department	MASBO, Inc.	\$29.00

Sponsor: Chief Financial Officer

Background Material for Article 4:

The invoices listed above were not submitted in time for the closing of FY15 and need to be approved to be paid. No additional monies are required for these bills; they will be paid from the existing FY16 appropriation. The total DPW impact is \$330; the total school impact is \$253. At this time these are all the prior year bills; we may get an additional bill or two, which will not significantly impact the cost of this article, prior to Town Meeting. If so we will update Town Meeting as soon as any changes materialize.

Article 5 - Reauthorize MGL Ch.44, s.53E ½ Revolving Funds

To see if Town Meeting will vote to authorize or re-authorize several revolving funds as defined by M.G.L., Chapter 44, Section 53E ½ for FY17 beginning July 1, 2016, including, but not limited to the following:

Pass any vote or take any action in relation thereto.

Draft Motion for Article 5:

I move that Town Meeting vote to authorize or re-authorize several revolving funds as defined by M.G.L., Chapter 44, Section 53E ½ for FY17 beginning July 1, 2016, including, but not limited to the following:

<u>Fund</u>	<u>Manager</u>	<u>Purpose</u>	<u>FY17 Spending Ceiling</u>	<u>Disposition of FY16 Fund Balance</u>
Town Owned Building/Civic Use Fund - Danforth and Memorial Buildings	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Danforth and Memorial Buildings and to authorize the Facilities Management Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$90,000	Balance available for expenditure
Town Owned Building/Civic Use Fund - Cushing Chapel	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of Cushing Chapel and to authorize the Facilities Management Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$20,000	Balance available for expenditure
Concerts on the Common	Park and Recreation Department of the Park and Recreation Division	To receive funds from the sale of food and other similar charges during Concerts on the Common and to authorize the Park and Recreation Department to spend these funds for direct expenses associated with the sale of food and other concert-related charges such as staff costs, utilities, maintenance supplies and other similar expenses.	\$4,000	Balance available for expenditure
School Bus Fees	Framingham School Committee of the School Department	To receive and spend funds for direct expenses associated with the transportation of students to and from school.	\$380,000	Balance available for expenditure
Town Wetland Protection Fund	Conservation Commission of the Public Works Division	To receive fees and spend funds to pay for services associated with processing Permits and Requests for Determination.	\$28,000	Balance available for expenditure
Excavation Management Fund	Public Works Division	To account for revenue from fees collected for Street Opening Permits and the Excavation Management program for the administrative and operational costs associated with the management of this program.	\$85,000	Balance available for expenditure
Housing Pre-Inspection Program Fund	Department of Public Health	To use funds secured from rental inspections, housing application fees and re-inspection fees for the implementation of the housing pre-inspection program. The funds will be used for rental costs, salaries for administrative and field staff, printing costs, and the purchase of supplies and equipment.	\$50,000	Balance available for expenditure

**Town of Framingham
2016 Annual Town Meeting**

**Financial Articles 4 - 24
Background**

Vaccine Administration Fund	Department of Public Health	To use funds secured from reimbursements for vaccine administration to citizens. The funds will be used to buy additional vaccines and supplies to expand the program including but not limited to the purchase of flu vaccine for town employees.	\$27,000	Balance available for expenditure
Fluorescent Lamp/Mercury Recycling	Public Works Division	To use revenue secured from fees collected for the disposal of Fluorescent lamps, compact fluorescents and other mercury containing items like thermometers, thermostats and button-cell batteries to offset the costs of disposal.	\$5,000	Balance available for expenditure
Town Records Preservation	Town Clerk of the Elected Boards Division	To use funds secured from vital records charges to preserve deteriorating records of the Town of Framingham. A specific charge of \$2 per record is collected and will be deposited in this fund to be used for any costs related to record preservation.	\$80,000	Balance available for expenditure
Callahan Senior Center Fund	Council on Aging of the Parks Division	To use fees and revenues received from building rental, programming, and general services. The funds will be expended to cover associated costs and expenses of those services and for the advancement of Council on Aging's established mission statement.	\$40,000	Balance available for expenditure
Emergency Management Equipment Fund	Framingham Emergency Management Agency of the Police Division	To collect and expend fees assessed to NERAC (Northeast Regional Advisory Council for Homeland Security) communities for the use of centrally housed equipment for emergent situations and provide upkeep and maintenance on the equipment in the cache.	\$15,000	Balance available for expenditure
Animal Control Fund	Animal Control Department of the Police Division	To use fees collected from boarding and kennel rentals for the purpose of offsetting kennel operating costs.	\$4,500	Balance available for expenditure
Blighted Property Fund	Building Inspection Department of the Inspectional Services Division	To account for revenue from fees generated by the foreclosed property registration bylaw and municipal lien bylaw. Expenditures may be made for the administrative and operational costs associated with making distressed properties safe by demolishing, boarding-up, cleaning up, or securing from unauthorized intruders.	\$10,000	Balance available for expenditure
Cochituate Rail Trail Fund	Public Works Division	To receive funds from abutters of the Cochituate Rail Trail to be used for operating costs of maintenance and upkeep of the Cochituate Rail Trail.	\$6,000	Balance available for expenditure
Public Health Education & Training Fund	Department of Public Health	To receive fees and spend funds to pay for services associated with providing public health education and training courses and any related expenses.	10,000	

Background Material for Article 5:

State law allows the Town to create certain revolving funds allocating dedicated revenue streams to fund certain expenditures outside of General fund appropriations.

This is an annual article that authorizes the existence of the above revolving funds with expenditure ceilings for FY17. This article also recommends a new revolving fund for the Department of Public Health entitled the Public Health Education and Training Fund. This new fund will receive new fees to be charged for new important health education trainings conducted by the Framingham Department of Public Health, such as food safety training for restaurants, first aid and CPR training, mental health first aid training, tobacco compliance and cessation efforts.

Article 6 - FY2016 General Fund Budget Adjustments

To see if the Town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Town of Framingham, including debt and interest for Fiscal Year 2016 (July 1, 2015 – June 30, 2016) and to see what budgets for Fiscal Year 2016 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 6:

I move that the following FY2016 budget adjustments be made:

<u>Transfer</u>	<u>To</u>	<u>From</u>
Town Clerk Stipend Adjustment for FY16	\$2,848	
Elections Operating Police Details		\$2,848
Retirement – Medicare/FICA	\$150,000	
Miscellaneous/Unclassified - Unemployment		\$150,000
TOTAL	\$152,848	\$152,848

Sponsor: Chief Financial Officer

Background Material for Article 6:

The transfers listed above are the first draft of final adjustments for FY16. The transfer into Medicare Tax from Unemployment is needed due to the increase in staffing over the last two fiscal years. While we generally increase this line item 5% per year, which should accommodate growth in employees and assumes some turnover in positions to lower pay. The trend over the last two years is slightly higher than 5% so we have adjusted the FY16 amount upward. The change in the Clerks stipend is an annual adjustment that we should have included in the salary adjustments in the fall Special Town Meeting. It assumes: a 1% COLA increase for FY16, as was voted at the fall Special Town Meeting; a 2% step which is the standard step increase for the non-bargaining salary schedule; and funding for 52.4 weeks versus 52 weeks, which is the actual number of funding weeks in the fiscal year. This change is in line with the salary changes in the non-bargaining classifications, it just needs to be voted separately by Town bylaw.

Town of Framingham - 2016 ATM Article #5
Analysis of Revenues and Expenditures
53EL/2 Funds

	<i>Danforth and Memorial Building</i>		<i>Cushing Chapel</i>		<i>Concerts on the Common</i>		<i>School Bus Fees</i>		<i>Wetland Protection Fund</i>	
	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>
Spending Limit	\$	90,000	\$	20,000	\$	4,000	\$	380,000	\$	28,000
Revenues and Carryforwards	\$	25,321	\$	2,800	\$	-	\$	303,713	\$	12,735
Rentals/Receipts (net of refunds)		32,615		17,892		332		93,305		43,430
Prior year carryforward										
Funding Availability		57,936		20,692		332		397,018		56,165
Expenditures										
Personal Services		2,326		1,011		-		-		11,188
Maintenance		-		488		-		-		-
Services		776		-		-		294,136		2,648
Supplies		100		-		-		-		-
Total Expenditures		3,202		1,498		-		294,136		13,836
Surplus (deficit)	\$	54,734	\$	19,193	\$	332	\$	102,882	\$	42,329
	<i>Excavation Management Fund</i>		<i>Housing Pre-Inspection Fund</i>		<i>Vaccine Administration Fund</i>		<i>Fluorescent Lamp/Mercury Recycling Fund</i>		<i>Town Records Preservation</i>	
	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>	<i>(For the year ended June 30, 2015)</i>	<i>June</i>
Spending Limit	\$	85,000	\$	50,000	\$	27,000	\$	5,000	\$	80,000
Revenues and Carryforwards	\$	73,630	\$	6,675	\$	9,697	\$	2,511	\$	19,298
Rentals/Receipts (net of refunds)		115,257		-		50,155		3,448		87,077
Prior year carryforward										
Funding Availability		188,887		6,675		59,852		5,959		106,375
Expenditures										
Personal Services		46,802		-		-		-		-
Services		9,290		-		943		4,897		-
Supplies		-		-		15,712		-		-
Total Expenditures		56,092		-		16,655		4,897		-
Surplus (deficit)	\$	132,796	\$	6,675	\$	43,197	\$	1,062	\$	106,375

Town of Framingham
Analysis of Revenues and Expenditures

53E1/2 Funds

	<i>Emergency Management</i>		<i>Animal Control</i>	<i>Blighted Property Fund</i>	<i>Cochituate Rail Trail Fund</i>
	<i>Callahan Senior Center</i>	<i>Equipment</i>	<i>(for the year ended June 30, 2015)</i>	<i>(for the year ended June 30, 2015)</i>	<i>(for the year ended June 30, 2015)</i>
	<i>(for the year ended June 30, 2015)</i>	<i>(for the year ended June 30, 2015)</i>			
Spending Limit	\$ 40,000 \$	15,000 \$	4,500 \$	10,000 \$	6,000
Revenues and Carryforwards					
Rentals/Receipts (net of refunds)	\$ 29,730 \$	3,790 \$	- \$	7,650 \$	-
Prior year carryforward	14,330	18,392	-	2,900	-
Funding Availability	44,060	22,182	-	10,550	-
Expenditures					
Personal Services	-	3,279	-	-	-
Services	25,088	-	-	-	-
Supplies	1,752	1,611	-	-	-
Total Expenditures	26,839	4,890	-	-	-
Surplus (deficit)	\$ 17,221 \$	17,292 \$	- \$	10,550 \$	-

Article 7 – FY16 Sewer Enterprise Fund Budget Adjustments

To see if the town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Sewer Department, including debt and interest for Fiscal Year 2016 (July 1, 2015 – June 30, 2016) and to see what budgets for Fiscal Year 2016 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Sponsor: Chief Financial Officer

Background Material for Article 7:

At the time of this publication there are no transfers to be made for FY16. This article may be withdrawn with concurrence of the sponsor.

Article 8 – FY16 Water Enterprise Fund Budget Adjustments

To see if the town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Water Department, including debt and interest for Fiscal Year 2016 (July 1, 2015 – June 30, 2016) and to see what budgets for Fiscal Year 2016 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Sponsor: Chief Financial Officer

Background Material for Article 8:

At the time of this publication there are no transfers to be made for FY16. This article may be withdrawn with concurrence of the sponsor.

Article 9: Appropriate Off-Site Mitigation Funds

To see if the Town will vote to approve a sum or sums of money for off-site mitigation improvements or as otherwise agreed upon by the Town of Framingham Planning Board and Project Applicant(s) pursuant to recorded Planning Board decision(s).

Pass any vote or take any action in relation thereto.

Sponsor: Chief Financial Officer

Background Material for Article 9:

At the time of this publication there are no funds to be appropriated. This article may be withdrawn with concurrence of the sponsor.

Article 10: Rescind Authorized and Unissued Borrowings

To see if the Town will vote to rescind various authorized, but unissued borrowing vote of the town.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 10:

I move that Town Meeting vote to rescind various authorized, but unissued borrowing votes of the Town as follows:

TOWN MEETING	PROJECT #	ARTICLE	AMOUNT TO BE RESCINDED
May 2013	32306	A18E Protective Clothing Replacement - Fire	\$56
May 2013	32313	A18L Cushing Park Phase 5 - Parks	\$400,000
May 2013	32321	A18T Sidewalk Tractor #463 – Public Works	\$6,100
May 2013	32356	A20B Trailer Generators – Sewer Dept.	\$4,880
May 2014	32403	A16C Pick-up Signal Division – Fire	\$558
May 2014	32408	A16H F350 4x4 Crew Cab Pickup Truck - Parks	\$1,955
May 2014	32409	A16I F350 4x4 Regular Cab Pickup Truck - Parks	\$1,760
May 2014	32419	A16S Mounted Snow Blower #451A – Public Works	\$20
May 2014	32440	A16AN Rack Truck w/ Lift Gate – School	\$122
May 2014	32442	A16AP Utility Body Truck - School	\$37
May 2014	32449	A17A 11K Service Body Truck #614 – Water Dept.	\$313
May 2014	32451	A17C 11K Service Body Truck #601 - Water Dept.	\$313
May 2014	32452	A17D Mini Excavator #650 – Water Dept.	\$200
May 2014	32462	A18A 11K Service Body Truck #772 – Sewer Dept.	\$760
May 2014	32463	A18B 60K Flusher Truck #740 – Sewer Dept.	\$1,966

Sponsor: Chief Financial Officer

Background Material for Article 10:

The list above consists of residual balances in capital project authorizations that are no longer needed. We have not borrowed against these authorizations so there is no actual cash to transfer; we simply need to “cancel” the left over authorization. The reduction of these authorizations actually reduces the amount of General Fund outstanding debt authorizations carried by the Town by \$415,488 General Fund, \$826 Water Enterprise, \$2,726 Sewer Enterprise.

Article 11 – Approve Collective Bargaining Agreements and Corresponding Salary Schedules

I move that Town Meeting vote to fund any collective bargaining agreements that have been settled, and adopt any necessary changes to the Compensation Schedules.

Pass any vote or take any action in relation thereto.

Sponsor: Chief Financial Officer/Human Resources Director

Background Material for Article 11:

At the time of this publication there are no collective bargaining agreements to be approved. This article may be withdrawn with concurrence of the sponsor.

Article 12 – Economic Development Special Purpose Account

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide \$131,500 to fund economic development activities of the Framingham Economic Development Industrial Corporation (EDIC).

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 12:

I move that town meeting vote to raise and appropriate, transfer from available funds or otherwise provide \$131,500 to fund the economic development activities of the Framingham Economic Development Industrial Corporation (EDIC).

Background Material for Article 12:

This article seeks Town Meeting approval of funding in the amount of \$131,500 for the Economic Development Industrial Corporation (EDIC). The Framingham EDIC was established stimulate economic development and expand employment opportunities in the Town of Framingham in accordance with the town's approved economic development plans. Each fiscal year, the EDIC develops a work plan of projects to complete in support of existing economic development plans. Recent projects include marketing plans, redevelopment plans, beautification program and downtown revitalization.

In FY15, Town Meeting established a special purpose account, through which to support EDIC operations. FY16 reflects the first year of the special purpose account in operation. That special purpose account allows the EDIC to execute its programs

across fiscal years. FY17 EDIC budget request shows a 10% increase. The cost drivers include:

The requested funding level reflects an increase of \$11,500 from FY16. Past and planned EDIC activities often extend beyond the June 30 deadline fixed in municipal budgeting. The EDIC budget, when implemented as a separate appropriation, will allow for greater program flexibility. The EDIC program will still be developed and coordinated in cooperation with the Community and Economic Development Division.

The EDIC is executing a work plan derived from the Economic Development Self-Assessment (EDSAT). The EDSAT provides a roadmap for the Town, identifying opportunities to improve competitiveness and attractiveness as a location for business investment and job creation.

In FY17, the EDIC plans to focus on the following activities:

- A significant increase in the cost of an annual subscription to CoStar, an online database of commercial and industrial properties the EDIC has shared with the Town Assessor's office. The EDIC provides this resource to help the Division provide site selection assistance to companies interested in Framingham. The vendor has substantially increased subscription costs, which has led the Town Assessor end its subscription in FY17. On behalf of the EDIC, the Division will research lower-cost alternatives and pursue a viable, lower-cost alternative. This budget ensures continued access to CoStar if no alternative can be found.
- Providing \$5,000 in funding to Metrofest 2016. For the past two years, the Town's Bowditch Field has hosted this major regional arts, music, and food trucks festival. Organized by the Metrowest Visitor's Bureau, the event attracts thousands of visitors – potential residents as well as potential businesses - to Framingham. EDIC sponsorship for this event – proposed to be shared with the Parks and Recreation Division – will raise the Town's profile with event visitors, vendors, and staff.
- A newly-required, \$700 cost of archiving the EDIC's web site and social media accounts.
- Major EDIC program elements include:

Marketing plan implementation	\$75,000
○ O'Neill & Associates, executing the FY14 marketing plan	
○ Events	
○ Metrofest 2016 - Sponsorship	
Strategic Economic Development Plan for Mt. Wayte	\$35,000

ePlus is currently our Cisco VAR (Value Added Reseller). During a meeting with our ePlus account representative to discuss our capital budget, we learned of similar projects they've done with Brookline, Melrose and Burlington. After learning of the cost savings and details of the projects, we decided to request a proposal for Framingham.

Savings: The cost savings for hardware is \$220,000 versus doing smaller individual projects over the next 5 years. All of the equipment in this project would need to be replaced in the next 1-3 years and would have been included for consideration in the capital budget. Additionally, by bundling the services we will save on installation and project management fees compared to doing several smaller projects. Cisco also offers aggressive pricing and incentives in the form of additional equipment when purchasing in bundles. The potential staff time and effort savings this project provides will be from a reduction in budgeting work for operating and capital, and less hardware failures resulting in troubleshooting and downtime.

Technical Benefits: This upgrade allows us to provide a 10GB uplink speed to all of our locations and to the wiring closets in each building. Currently these links are all 1GB uplinks. The core switch is also capable of 40GB speed to future-proof us for the lifespan of the equipment. The project includes a phone refresh and will allow us to increase the speed to the desktop to 1GB from 100MB; the majority of the phones currently installed are the original phones installed in 2005. Also included is the ability to provide wireless coverage in all buildings, including guest internet access. We are doing a firewall refresh that will add second generation firewalls that are better equipped to handle spam, spyware and crypto viruses, providing better insight into our network security to protect our digital foot print. We are also including Cisco's emergency responder to provide better location services for employee that need to make 911 calls.

This is a 10-year solution with maintenance and management services built into the fixed cost for the first 5 years; maintenance will not have to be included in the operating budget until the 6th year (maintenance costs for year 6 approx. \$45-50k). Operating budget costs will decrease yearly \$20-30k beginning second year of the completion.

About ePlus: ePlus was founded in 1990; they are a public company with over \$1 billion in revenue. They are a Cisco Gold reseller, which one of the highest Cisco designations. ePlus is on several state contracts including ITT50. ePlus has been working with the Town of Framingham for many years now and understands the critical needs of the network and mission critical applications that run on it. ePlus currently helps manage the Town's IT infrastructure giving them even more insight into its needs. They understand that best pricing, prior experience installing and

Software and subscriptions -	\$13,100
○ Continue subscriptions to business and marketing-related databases	
○ Archiving web site & social media accounts	
Contracted Services	\$5,000
○ Intern stipend (no benefits)	
Conferences, memberships, and training	\$3,400
○ Provides for Town presence at key events and networks, through the groups such as the Northeast Economic Development Association, (NEDA), NAIOP-Massachusetts, MassEcon, and the Metrowest Chamber of Commerce	

ARTICLE 13: Technology Lease

To see if the Town will vote to authorize the Board of Selectmen to enter into a five year lease for the purpose of technology upgrades and improvements.

Pass any vote or take any action relative thereto.

Draft Motion for Article 13:

I move that Town Meeting vote to authorize the Selectmen to enter into a five year lease for the purpose of procuring Town technology upgrades and improvements.

Sponsor: Chief Financial Officer

Background Material for Article 13

This lease is for a total of \$1,250,000 to be paid over 5 years at \$250,000 per year. At the end of the 5 year lease a complete buyout will be purchased for \$1.00. The \$250,000 payment for FY17 is factored into the General fund Operating budget recommendation in both the 1.75% Levy budget and the 1.25% Levy budget. Not only will this lease save borrowing costs, including costs for bond counsel and insurance, but there is no interest charged in the lease package. The savings and benefits are outlined in the Technology Infrastructure Lifecycle Plan below:

Technology Infrastructure Lifecycle Plan

The Town of Framingham Technology Services Division has the opportunity to design a full scale technology refresh with a long term technology lifecycle plan within a predictable annual budget. A large portion of the town' network hardware far exceeds its useful life: core main switch (10 years), firewalls (10 years), switches (7-10 years), and phones (10 years). No major infrastructure upgrade was done during this time, only small, directed, upgrades at specific weakness points.

ePlus is currently our Cisco VAR (Value Added Reseller). During a meeting with our ePlus account representative to discuss our capital budget, we learned of similar projects they've done with Brookline, Melrose and Burlington. After learning of the cost savings and details of the projects, we decided to request a proposal for Framingham.

Savings: The cost savings for hardware is \$220,000 versus doing smaller individual projects over the next 5 years. All of the equipment in this project would need to be replaced in the next 1-3 years and would have been included for consideration in the capital budget. Additionally, by bundling the services we will save on installation and project management fees compared to doing several smaller projects. Cisco also offers aggressive pricing and incentives in the form of additional equipment when purchasing in bundles. The potential staff time and effort savings this project provides will be from a reduction in budgeting work for operating and capital, and less hardware failures resulting in troubleshooting and downtime.

Technical Benefits: This upgrade allows us to provide a 10GB uplink speed to all of our locations and to the wiring closets in each building. Currently these links are all 1GB uplinks. The core switch is also capable of 40GB speed to future-proof us for the lifespan of the equipment. The project includes a phone refresh and will allow us to increase the speed to the desktop to 1GB from 100MB; the majority of the phones currently installed are the original phones installed in 2005. Also included is the ability to provide wireless coverage in all buildings, including guest internet access. We are doing a firewall refresh that will add second generation firewalls that are better equipped to handle spam, spyware and crypto viruses, providing better insight into our network security to protect our digital foot print. We are also including Cisco's emergency responder to provide better location services for employee that need to make 911 calls.

This is a 10-year solution with maintenance and management services built into the fixed cost for the first 5 years; maintenance will not have to be included in the operating budget until the 6th year (maintenance costs for year 6 approx. \$45-50k). Operating budget costs will decrease yearly \$20-30k beginning second year of the completion.

About ePlus: ePlus was founded in 1990; they are a public company with over \$1 billion in revenue. They are a Cisco Gold reseller, which one of the highest Cisco designations. ePlus is on several state contracts including ITT50. ePlus has been working with the Town of Framingham for many years now and understands the critical needs of the network and mission critical applications that run on it. ePlus currently helps manage the Town's IT infrastructure giving them even more insight into its needs. They understand that best pricing, prior experience installing and

maintaining similar environments, industry certifications, and long term experience in municipal environments are of utmost importance to the Town of Framingham.

ARTICLE 14: Merger of Water & Sewer Enterprise Funds into a Single Utility Enterprise Fund

To see if the Town will vote to approve the merger of the Water & Sewer Enterprise Funds into a single Utility Enterprise Fund.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 14:

I move that Town Meeting amend its vote of May 20, 1993, accepting the provisions of Chapter 44 Section 53F ½, establishing separate Enterprise Funds for the "Water Division" and "Sewer Division", by combining the separate funds into one Utility Enterprise Fund effective July 1, 2016.

Background Material for Article 14

At the 2015 fall Special Town Meeting, members voted to approve the merger of the Water and Sewer Enterprise Funds into a single Enterprise Fund at the beginning of FY17.

In 1993, Town Meeting accepted the provisions of MGL Chapter 44 Section 53 F ½ creating two Enterprise funds; one for Water Department operations and one for Sewer Department operations. Enterprise funds are useful when the function can be operated like a business, where charges for services are dedicated to the provision of that service and manages to a bottom line. At the time of this adoption, since we had separate fees for water and sewer, it was believed that the accounting would be easier with two separate funds. However, with current accounting systems and improved consumption measuring the funds can be merged into one with the same accounting reporting and consumption measurement. The departments would still be separate for reporting and assigning costs to particular rates for correct rate calculation. Many of the capital improvement projects and some of the operations staff are currently split between the two funds and require separate authorizations. If the composition of that project or staff usage changes we cannot transfer between funds in the current format. With a merged fund this splitting of projects and fixed allocation of staff is not necessary. We should be able to save bond costs by having one bond fund for all water and sewer borrowing proceeds; we could streamline bond counsel review of projects, preparation costs, documentation costs for prospectus and reporting.

Article 15 – FY2017 General Fund Capital Budget

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow or otherwise provide a sum or sums of money for various capital projects including purchase of equipment, purchase of land, repair, rehabilitation, design or construction of buildings and infrastructure, including any related engineering, personnel and legal services, and the acquisition of any necessary permanent and/or temporary easements or other interests in land for said projects.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 15:

I move that Town Meeting vote to raise and appropriate, transfer from available funds or borrow the sum of \$12,157,608 for the projects listed below, to be spent under the direction of the Town Manager or his designee, with the exception of items proposed by the School Department, which will be spent under the direction of the School Superintendent or his designee, and further, that the Town Manager or School Superintendent shall be allowed to exceed the appropriation for individual capital projects to be spent under his direction as long as the total amount to be spent does not exceed the total amount appropriated and that such adjustments are in compliance with M.G.L., Chapter 44 for the purpose of the design and construction, including any related engineering, personnel and legal services;

A15A	Fire Station 5	Facilities Management	\$555,292
A15B	Police Headquarters	Facilities Management	\$413,749
A15C	Memorial Building Exterior/Roof/Code Compliance Design	Facilities Management	\$482,000
A15D	Cruiser Laptop/Keystone Capital	Police	\$325,687
A15E	Replace Platform 1	Fire	\$1,203,715
A15F	Annual Drainage System & Water Quality Improvements	DWP - Engineering	\$250,000
A15G	Main Street Retaining Wall	DWP - Engineering	\$320,000
A15H	Saxonville Levee Improvements 2017	DWP - Engineering	\$65,000
A15I	Replacement 15,000 GVW 4WD Cab and Chassis w/ Dump Body & Plow #413	DPW - Highway	\$80,550
A15J	Replacement Sidewalk Tractor – Tracked #460	DPW - Highway	\$176,641
A15K	Replacement 10,000 GVW 4WD Cab and Chassis w/ Utility Body & Plow # 405	DPW - Highway	\$49,233

**Town of Framingham
2016 Annual Town Meeting**

**Financial Articles 4 - 24
Background**

A15L	Annual Roadway Improvements	DPW - Highway	\$4,200,000
A15M	Replacement 15,000 GVW 4WD Cab and Chassis w/ Dump Body & Plow #412	DPW - Highway	\$80,550
A15N	Replacement 10,000 GVW 4WD Pick-Up Truck w/ Plow #502	DPW - Sanitation	\$49,233
A15O	Replacement 10,000 GVW 4WD Pick-Up Truck with Plow #51	DPW - Sanitation	\$49,233
A15P	Cemetery Tomb Repairs Phase 2 - Old South Burial Grounds	Cemeteries	\$95,925
A15Q	Bowditch Track Refurbishment	Park & Recreation	\$112,200
A15R	F550 4x4 Crew Cab Dump 18,000 GVW	Park & Recreation	\$75,600
A15S	F550 4x4 Trash Compactor	Park & Recreation	\$103,000
A15T	Skate Park Construction	Park & Recreation	\$400,000
A15U	Structural Shoring at Fuller	School Department	\$100,000
A15V	B & G Truck-Vehicle Replacement-Buildings & Grounds Department	School Department	\$40,000
A15W	Cube Truck – Vehicle Replacement - Food Services Department	School Department	\$50,000
A15X	Clock System MEPS-All Schools-Multiple Systems- Phased Project FY17	School Department	\$50,000
A15Y	Technology Upgrades Throughout the District - FY17	School Department	\$1,000,000
A15Z	Asbestos Abatement-Replace Floor Tiles, Ceiling Tiles, Pipe Insulation-King School	School Department	\$225,000
A15AA	Fire Alarm Upgrades - King Schools	School Department	\$115,000
A15AB	Paving Replacement/Storm Water/Field and Site Work - Stapleton FY17	School Department	\$1,400,000
A15AC	HVAC - Design Only	School Department	\$90,000

And, further, to authorize the Board of Selectmen to acquire by gift, purchase or eminent domain, permanent easements and temporary construction easements or other interests in land for said projects, and further to authorize the Board of Selectmen to take all actions necessary to carry out the purposes of this article.

And, further, the total appropriation for **Skatepark Design and Construction** be for Parks and Recreation purposes, on dedicated parkland at **Farm Pond Park** as identified by M.G.L. c. 45 s. 14, under the care and control of the Park Commission,

and that the Parks Commission be authorized to seek any reimbursement from the Commonwealth's Division of Conservation Services' Parkland Acquisitions and Renovations for Communities (PARC) grant program or any other applicable state agency or program for costs associated with said amount and to file on behalf of the Town any and all applications and to enter into any contracts necessary thereto, and that should any additional funds become available in connection with this project, including, but not limited to, mitigation, grant funds, and private donations, said sums shall be used to offset and /or defray the amounts to be borrowed to finance this project.

And, further, the Treasurer be authorized, with the approval of the Board of Selectmen, to issue from time to time bonds or notes in the amount of \$12,157,608 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Article 16 – FY2017 Utility Enterprise Fund (Water/Sewer) Capital Budget

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow or otherwise provide a sum or sums of money for various Water and Sewer Department capital projects including purchase of equipment, purchase of land, repair, rehabilitation, design or construction of buildings and infrastructure, including any related engineering, personnel and legal services, and the acquisition of any necessary permanent and/or temporary easements or other interests in land for said projects.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 16:

I move that Town Meeting vote to raise and appropriate, transfer from available funds, or borrow the sum of \$16,521,180 for the projects listed below, to be spent under the direction of the Town Manager or his designee, and further, that the Town Manager shall be allowed to exceed the appropriation for individual capital projects to be spent under his direction as long as the total amount to be spent does not exceed the total amount appropriated and that such adjustments are in compliance with M.G.L.,

Chapter 44, for the purpose of design and construction, including any related engineering, personnel and legal services of the following Water and Sewer Department projects:

A16A	Replacement 10,000 GVW Chassis w/Utility Body and Plow #722	Sewer	\$58,235
A16B	Replacement 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #726	Sewer	\$80,550
A16C	Replacement 40,000 GVW Cab & Chassis w/Dump Body & Plow #733	Sewer	\$191,225
A16D	Replacement 35,000 GVW Cab and Chassis with Construction Body #744	Sewer	\$209,900
A16E	Water Meter Replacement Phase II	Sewer	\$502,000
A16F	Annual Various Sewer Improvements Project - 2017	Sewer	\$300,000
A16G	Wastewater Pump Station Capital Equipment Replacement - 2017	Sewer	\$400,000
A16H	Fountain Street Sewer Improvements - Phase I (Design)	Sewer	\$400,000
A16I	Sewer System Evaluation Survey Defects Repairs - Phase 1	Sewer	\$2,100,000
A16J	Replacement 40,000 GVW Cab and Chassis with Dump Body & Plow #630	Water	\$210,800
A16K	Replacement 11,000 GVW Cab and Chassis with Utility Body & Plow #616	Water	\$58,235
A16L	Replacement 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #618	Water	\$58,235
A16M	Water Meter Replacement Phase II	Water	\$502,000
A16N	Annual Various Hydrant and Valve Improvements Project - 2017	Water	\$200,000
A16O	Annual Various Water Improvements Project - 2017	Water	\$300,000
A16P	Indian Head Water Tank Replacement - Construction	Water	\$9,980,000
A16Q	Water Master Plan Update	Water	\$420,000
A16R	Fountain Street Water Improvements - Phase I	Water	\$550,000

And further to authorize the Board of Selectmen to acquire by gift, purchase, or eminent domain, permanent easements and temporary construction easements or other interests in land for said projects, and further to authorize the Board of Selectmen to take all actions necessary to carry out the purposes of this article; and further the Treasurer is authorized, with the approval of the Board of Selectmen, to issue from time to time bonds or notes in the amount of \$16,521,180 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Article 17 – FY17 General Fund Operating Budget

To see if the Town will vote to act on reports and recommendations of the Selectmen and other officers and committees of the Town and Boards of Trustees and to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the Town, for a Reserve Fund, for any other purposes included in said reports, for the payment of notes and bonds of the Town, if any, which mature before the next annual meeting, for the payment of pensions and for all other necessary expenses of the Town for the Fiscal Year 2017 (July 1, 2016 – June 30, 2017).

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 17:

I move the Town will vote to hear and act on reports and recommendations of the Selectmen and other officers and committees of the Town and Boards of Trustees and to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the Town, for a Reserve Fund, for any other purposes included in said reports, for the payment of notes and bonds of the Town, if any, which mature before the next annual meeting, for the payment of pensions and for all other necessary expenses of the Town for the Fiscal Year 2017 (July 1, 2016 – June 30, 2017).

Unclassified Appropriation	\$35,790,940
Retirement Appropriation	\$13,733,833
Debt Service Appropriation	\$13,839,340
Fire Division	\$14,213,880
Police Division	\$14,367,168
Public Works Division	\$10,647,150
Framingham Public Library	\$3,068,210
Planning Board	\$228,374
Town Clerk Stipend	\$97,033
Town Clerk/Elections Division	\$461,856
General Government Division	\$3,692,030
Parks & Recreation/Cultural Affairs Division	\$3,821,492
Finance Division	\$2,402,170
Inspectional Services Division	\$2,312,326
Community & Economic Development Division	\$515,024
Technology Services Division	\$2,080,807

Human Resources Division	\$1,105,972
Framingham Public Schools	\$120,731,231
Keefe Technical Assessment	\$9,209,446
Stabilization Fund	\$271,236
Capital Stabilization Fund	\$991,948
Reserve Fund	\$400,000
Snow & Ice Appropriation	\$1,645,397
Total Town Meeting Appropriation	\$255,626,863

And to meet said appropriations, the Town approves the following to support the budget:

Transfer from Free Cash	\$3,500,000
Transfer from Parking Meter Receipts	\$50,000
Transfer from Utility Enterprise Fund	\$3,071,894
Transfer from Consumer and Merchant Protection Act Funds	\$15,000

And the balance to be raised from taxation.

Sponsor: Chief Financial Officer

Article 18 – FY17 Utility Enterprise Fund (Water/Sewer) Operating Budget

To see if the Town will vote to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the operation of the Water and Sewer Departments, including capital outlay and debt service, and for all other necessary expenses for the Fiscal Year 2017 (July 1, 2016 – June 30, 2017).

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 18:

I move that Town Meeting vote to expend \$46,020,292 in FY2017 in the Water and Sewer Departments for the cost of personnel, operating expenses, MWRA Assessment and debt service, under the direction of the Town Manager or his designee:

And that \$46,020,292 be raised from water and sewer receipts.

Sponsor: Chief Financial Officer

Article 19: Increase State Senior Tax Exemption

To see if the Town will vote to increase the current \$500 senior exemption to \$1,000, as allowed by state law.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 19:

I move that town Meeting vote to increase the existing senior property tax exemption authorized under Chapter 59 Section 5, clause 41C, from \$500 to \$1,000, as allowed by Chapter 59 Section 5, clause 41C.

Background Material for Article 19:

The state allows certain tax exemptions under Chapter 59 Section 5 of the Massachusetts General Laws. The Senior exemption, commonly called 41C exemption, is a means tested exemption of real property tax. In prior years Town Meeting has voted to lower the qualifying age from 70 to 65, and the income limits from \$13,000/\$15,000 to \$20,000/\$30,000. At this time we recommend an increase of the actual abatement from \$500 to \$1,000, which requires a Town Meeting vote to approve. There are currently 31 seniors who are granted this exemption based on review of qualifying criteria. The impact of this change would be \$16,000. The state provides a pool of funds to reimburse communities for these clause exemptions, however, it is never enough to fully reimburse for all exemptions. Any impact of this exemption not reimbursed by the state would be posted against the tax overlay account included in this budget.

Article 20: Home Rule Petition for Local Senior Tax Exempt Program

To see if the Town will vote to authorize a petition to the legislature to approve a law which creates a local senior tax exemption similar to the Town of Sudbury's program. Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 20:

I move that Town Meeting vote to authorize a petition to the legislature to approve a law which creates a local senior tax exemption similar to the Town of Sudbury's program.

Background Material for Article 20:

Several years ago the Town of Sudbury sent a bill to the state legislature to create a means tested tax exemption for senior residential taxpayers that was more generous than the existing state Clause 41C exemption (see article 19). The Sudbury law allows an exemption of up to 50% of the qualifying tax bill. The primary qualifiers for the Sudbury tax exemption are: 65 years of age (if co-owned the other party must be at least 60); lived continually in the residence for at least 10 years; must qualify of the state circuit breaker credit; value of property cannot exceed the average single family home plus 10%. The Selectmen in Sudbury determine a total value of exemptions allowed. The exempted tax does not disappear however, it is absorbed by the remaining residential tax payers. In FY15, the total exempted was \$335,000 across 124 seniors. The average exemption was \$2,664 (the average Sudbury tax bill is more than \$10,000) and the impact picked by the average taxpayer was \$60.

The Administration is bringing to Town Meeting, as a recommendation, a similar program. It would have to be created by passing a local law via the state legislature; hence the authorization to petition the legislature to pass a law. The parameters for the program would be: 65 years of age (and 60 co-owner); lived continually in residence for at least 10 years; must qualify for the state circuit breaker credit; value of the property cannot exceed the average single family home plus 10%. The total exempted tax amount is \$350,000, but the law will allow the Selectmen to increase that total if the demand is there. The exemption cannot exceed 50% of the tax bill. The Framingham version of the program would allow the exemption to be absorbed by all remaining property classes, not just residential. This reduces the impact on the average remaining residential taxpayer. This is a more conservative version of the Sudbury program. However, when you review the statistics below you will see that incomes in Framingham are much lower than Sudbury, home values and tax bills are lower than Sudbury. The first two data columns use the Sudbury program criteria; it shows the real difference between the values and demographics between Sudbury and Framingham. We have much lower income and certainly fewer people who can afford to absorb the taxes exempted in this program. Framingham's average home value is also significantly lower than Sudbury even with more than twice the volume. By proposing a smaller program we are trying to be cognizant of the tax burden of the remaining taxpayers and the risk that we create a higher tax burden for seniors who just miss qualifying for this program.

Program Parameters	Using Sudbury Program Criteria		Recommended
	Sudbury	Framingham	Framingham
Exempt levy amount	\$350,183	\$528,510	\$350,000
per capita income (DOR 2012 data)	\$98,133	\$30,455	\$30,455
Avg SF Home value	\$678,738	\$348,946	\$348,946
Home value cap	\$746,612	\$383,841	\$383,841
Avg SF Tax bill	\$12,082	\$6,065	\$6,065
Exemption cap	\$6,041	\$3,033	\$3,033
# SF home parcels	5,409	13,437	13,437
Non-exempt residential impact	\$65	\$60	\$36

Article 21: Athenaeum Capital Project - Phase 1

To see if the Town will vote to appropriate \$1,000,000 which was paid to the Town by the original developer of the Danforth Green housing development in the Saxonville neighborhood of Framingham in exchange for a favorable change in an earlier agreement with the Town. In approving the change and accepting the money there was a sentiment expressed at town meeting that this payment support open space or community preservation project in Saxonville. The proposal is to officially designate this \$1.0 Million to a fund to eventually support the restoration of historic Athenaeum Hall in Saxonville.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 21:

I move that \$1,000,000 be appropriated from Free Cash to fund the first phase of the repair and renovation of the historic Athenaeum Building in the Saxonville neighborhood of Framingham; said funds to be managed by the Town Manager or his designee.

Article 22 – Payment in Lieu of Taxes (PILOT) for a Solar Energy Installation

To see if the Town will vote to authorize the Board of Selectmen to negotiate, enter into, execute and approve an agreement for a payment in lieu of taxes agreement (PILOT Agreement) as authorized by MGL Chapter 59, Section 38H, with respect to

annual payments in lieu of personal property taxes for a term up to twenty years relative to solar electric generating facilities.

Pass and vote or take any action relative thereto.

Draft Motion for Article 22:

I move that Town Meeting vote to authorize the Board of Selectmen to negotiate, enter into, execute and approve an agreement for a payment in lieu of taxes agreement (PILOT Agreement) as authorized by MGL Chapter 59, Section 38H, with respect to annual payments in lieu of personal property taxes for a term up to twenty years relative to solar electric generating facilities.

Sponsor: Chief Financial Officer

Background Material for Article 22:

This article seeks Town Meeting approval to have the Selectmen enter into a PILOT agreement with a new solar facility in Framingham. The contract would be the same as previously approved and amended by Town Meeting. This article is related to Article 23 in that it applies to the same solar project. The project is pending state action on the raising of the net metering cap. If the cap is not raised and the project is further delayed, we will request this article be referred back to sponsor and postpone action until the Fall Town Meeting.

ARTICLE 23: Authorize a 20-year Contract for Solar Electricity Net Meter Credit Allocation Agreement

To see if the Town will vote to authorize the Board of Selectmen to enter into alternate energy net metering credit purchase agreements, including solar energy and related net electricity metering credits, for a term not to exceed 20 years on such terms and conditions as the Board of Selectmen deem in the best interest of the Town.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 23:

I move that Town Meeting vote to authorize the Board of Selectmen to enter into alternate energy net metering credit purchase agreements, including solar energy and related net electricity metering credits, for a term not to exceed 20 years on such terms and conditions as the Board of Selectmen deem in the best interest of the Town.

Background Material for Article 23:

Through a net metering agreement, the Town has the ability to purchase energy payments at a discount. When a solar facility returns electricity to the grid, the solar facility gets energy credits that it can then sell, generating revenue for their solar project. The energy credits are sold at a discount; negotiated as part of the contract. The Town currently has a shorter term agreement with Framingham Salvage, buying credits at a 15% discount. This is much like buying "Groupons": we buy \$100 worth of electricity credit for \$85. We use the credit to pay \$100 of our electricity bill and we only spent \$85 to pay \$100 of the bill.

However, the state has a self-imposed cap on net metering credits available state-wide. The state has reached that cap. A large number of solar projects are waiting for the Net Metering Cap to be raised by state government in order to move forward. The projects will not proceed unless they know they will be able to sell their power generation credits. Like many other communities and businesses we cannot move forward with this agreement until the cap is lifted. If state action is not taken in time for the annual Town Meeting, we will recommend this article be referred back to sponsor and prepare to bring it back for the fall Special Town Meeting.

Article 24: Authorization to Appropriate Insurance Proceeds > \$20,000

To see if the Town will vote to appropriate \$36,561.74 from the Receipt Reserve for Appropriation Insurance Proceeds over \$20,000 to the Legal Services budget for the reimbursement of legal costs covered by insurance.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 24:

I move that Town Meeting vote to appropriate \$36,561.74 from the Receipt Reserve for Appropriation Insurance Proceeds over \$20,000 to the Legal Services budget for the reimbursement of legal costs covered by insurance.

Background Material for Article 24:

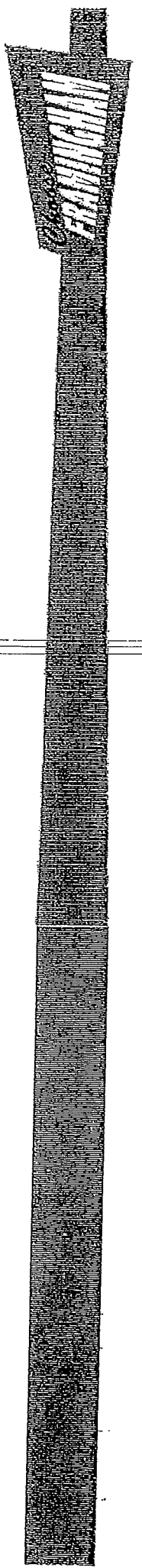
In April of 2015, the Town of Framingham and the Commonwealth of Massachusetts were sued in Middlesex Superior Court based on a claim of a wrongful conviction. The alleged wrongful conviction occurred in March of 1983. Upon receipt of the complaint, the Town tendered the case to its current public officer's liability insurer, Traveler's Insurance Company. Travelers denied coverage and declined to defend the case because the incidents in question occurred in 1982 and 1983, several years before the Town's current insurance policy came into effect. Upon the denial of

coverage, the Board of Selectmen retained the law firm of Pierce, Davis & Perritano as special civil rights counsel to defend the Town. Between April-October of 2015, the Town paid special counsel \$36,561.74 for legal fees and expenses from the FY 2016 legal budget. The case remains pending. After the initial denial of coverage, Town Counsel continued to search Town archives and was able to locate an insurance policy issued to the Town by St. Paul Fire and Marine Insurance Company effective July 1, 1982-June 30, 1983. (St. Paul Fire & Marine Insurance Company is an affiliated company of Travelers.) The Town retendered the case to Travelers in December 2015 under this 1982 policy and Travelers accepted the retender under the 1982 St. Paul policy and began defending the Town under a reservation of rights. Travelers subsequently reimbursed the Town \$36,561.74 for payments made to special counsel from the legal budget. This insurance payment of \$36,571.74 should be appropriated to the FY 2016 legal budget to replenish the legal budget so that the legal budget can meet other invoices and obligations in FY 2016. If any funds remain in the FY 2016 legal budget at the end of the fiscal years, such excess funds will be returned to the General Fund.

FY17-22 Capital Budget Recommendation

2016

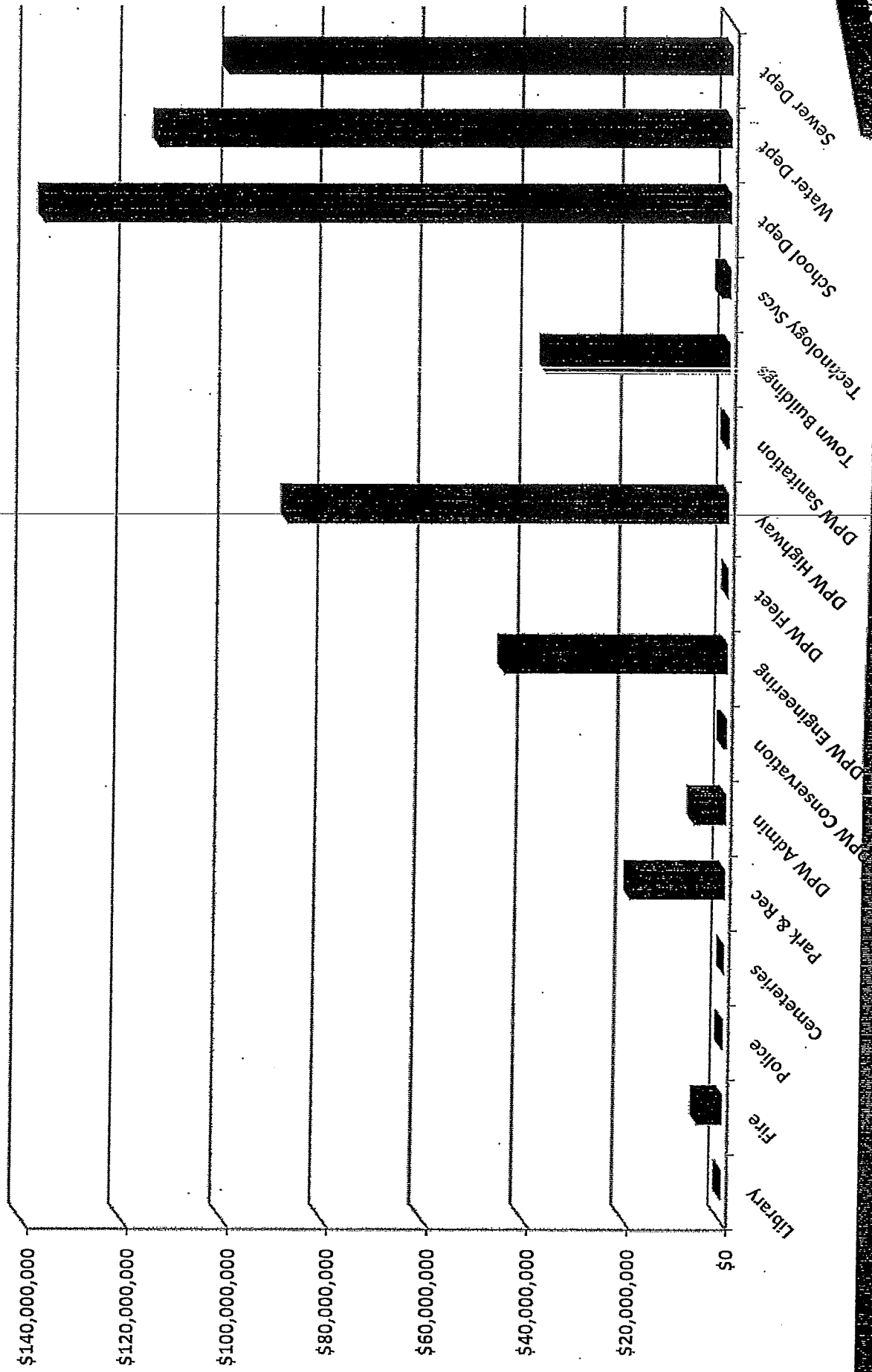
Annual Town Meeting



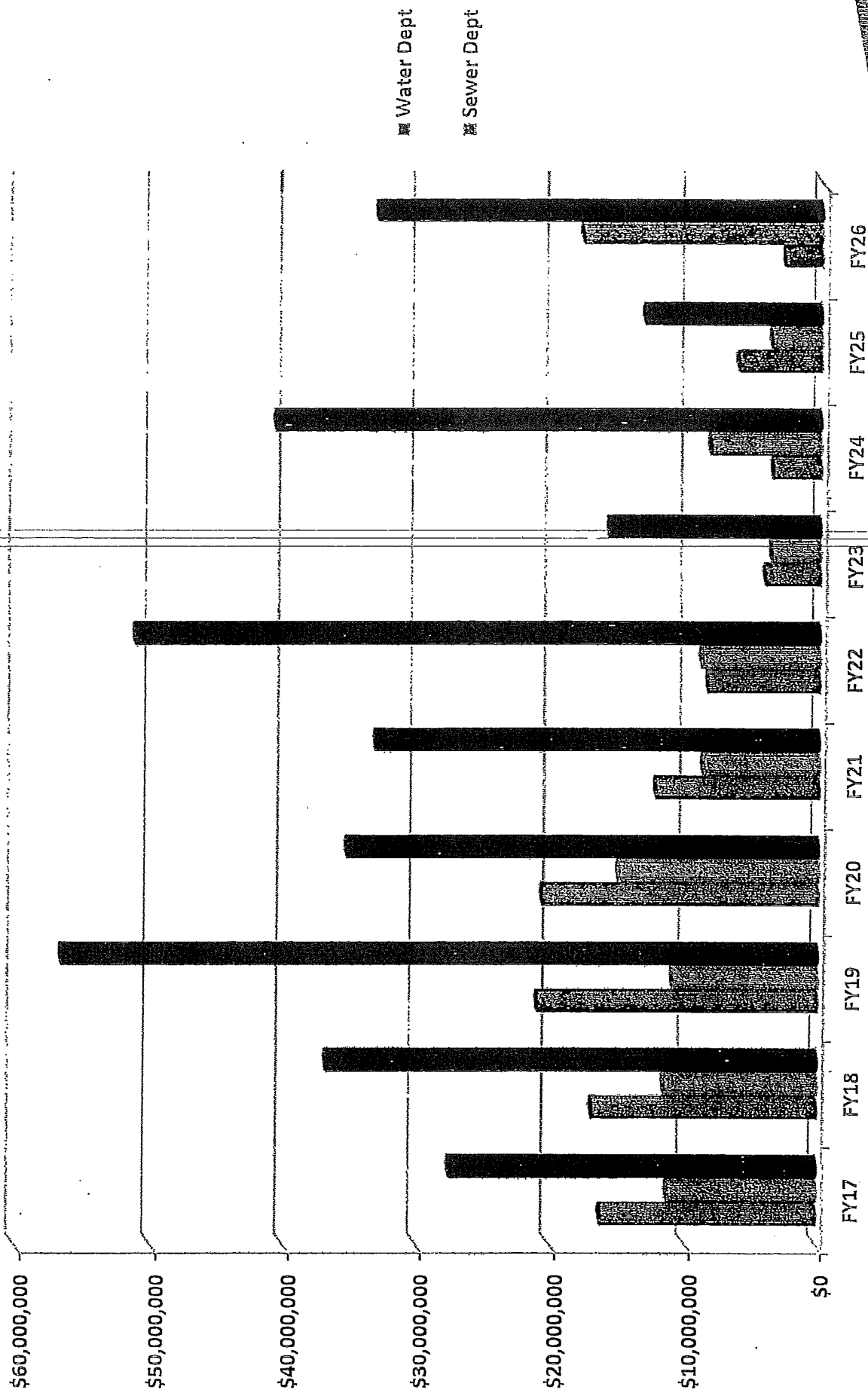
Decision-making Metrics

- Impact of the debt service on operating budget - 5 year look
 - Property tax levy cap and impact of residential tax bills
 - Increase in water and sewer rates
- Management capacity to complete projects promptly
 - Current backlog of approved projects not completed
 - Risks if project/purchase deferred to subsequent year
- Ability to obtain alternative sources of funding (grants, *no* interest loans, TELP)

Total Requests by Department FY16-25 (10 Years)

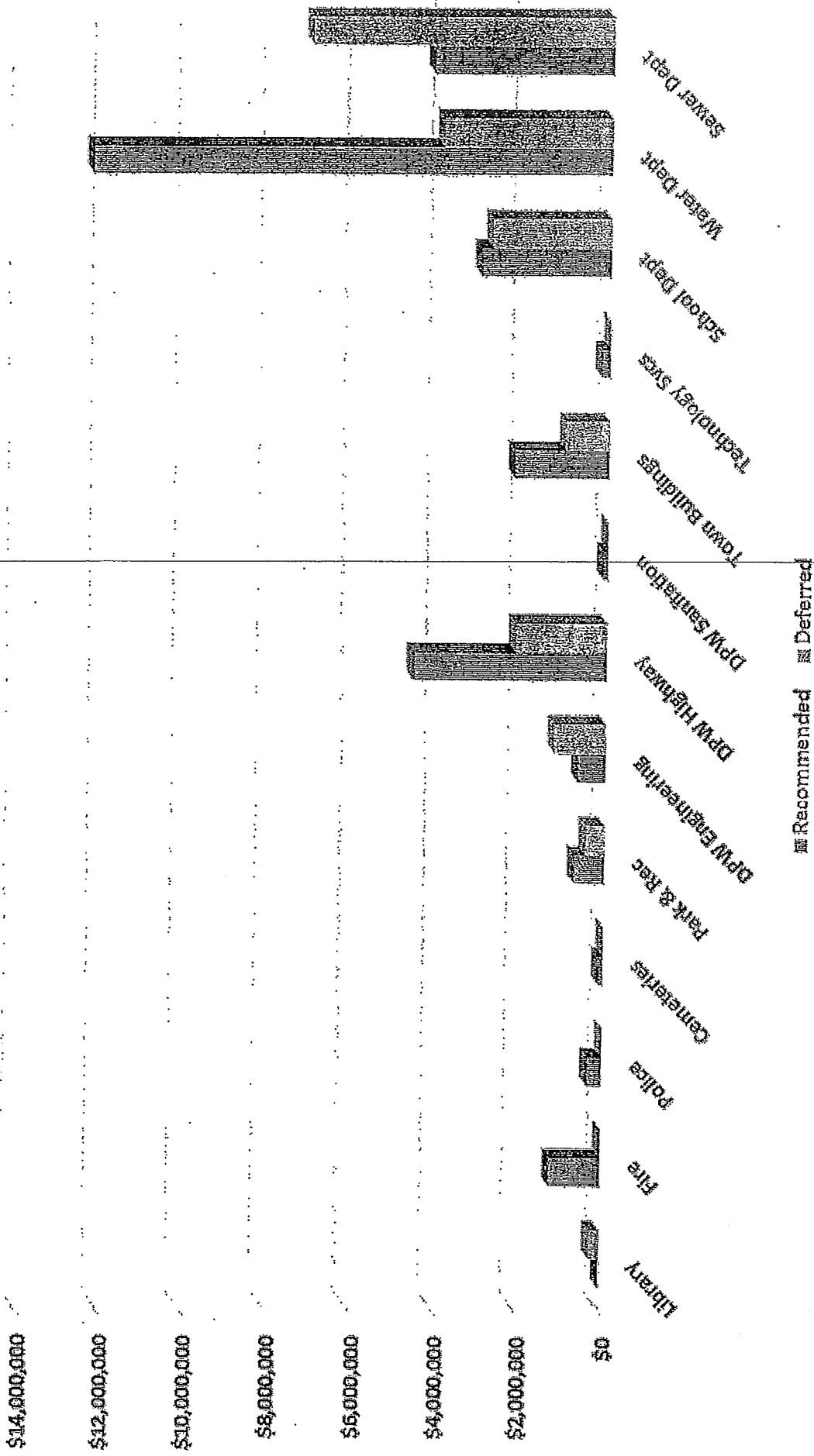


Capital Requests by Fund (w/o new school)



FRANKLIN

FY17 Recomm/Defer by Dept

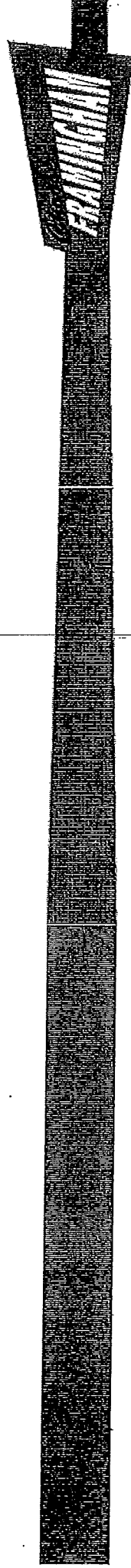


FY17 Recomm/Defer by Dept

Department	Requested	Recommended	Deferred	% Rec	% Def
Library	\$223,403	\$0	\$223,403	0%	100%
Fire	\$1,203,715	\$1,203,715	\$0	100%	0%
Police	\$325,687	\$325,687	\$0	100%	0%
Cemeteries	\$95,925	\$95,925	\$0	100%	0%
Park & Rec	\$1,118,794	\$690,800	\$427,994	62%	38%
DPW Engineering	\$1,850,000	\$635,000	\$1,215,000	34%	66%
DPW Highway	\$6,726,552	\$4,586,974	\$2,139,578	68%	32%
DPW Sanitation	\$98,466	\$98,466	\$0	100%	0%
Town Buildings	\$3,216,386	\$2,201,041	\$1,015,345	68%	32%
Technology Svcs	\$187,000	\$187,000	\$0	100%	0%
School Dept	\$5,880,000	\$3,070,000	\$2,810,000	52%	48%
Water Dept	\$16,264,270	\$12,279,270	\$3,985,000	75%	25%
Sewer Dept	\$11,361,910	\$4,241,910	\$7,120,000	37%	63%
Total General Fund	\$20,925,928	\$13,094,608	\$7,831,320	63%	37%
Total Utility Enterprise Fund	\$27,626,180	\$16,521,180	\$11,105,000	60%	40%

Notable Deferrals

- Library Costin Room (\$223K)
- Callahan Senior Center (\$1M)
- Stormwater Master Plan (\$450K)
- Roadway Improvements (\$1.8M)
- Annual Traffic Calming (\$200K)
- Stapleton School Masonry Repointing (\$1M)
- School HVAC (\$900K)



Notable Recommendations

- Memorial Bldg - design of envelope, roof and compliance project (\$482,000)
- Fire Station 5 Repairs (\$555,292)
- Replace Fire Platform 1 (\$1.2M)
- Roadway Improvements (\$4.2M)
- Skate Park Construction (\$400K)
- School Technology Upgrades (\$1M)
- Stapleton School Paving/Site Work (\$1.4M)
- SSES Sewer Repairs Phase 1 (\$2.1M)
- Indian Head Water Tank Replcmnt (\$9.9M)
- Water Meter Replacement Phase 2 (\$1.04M)

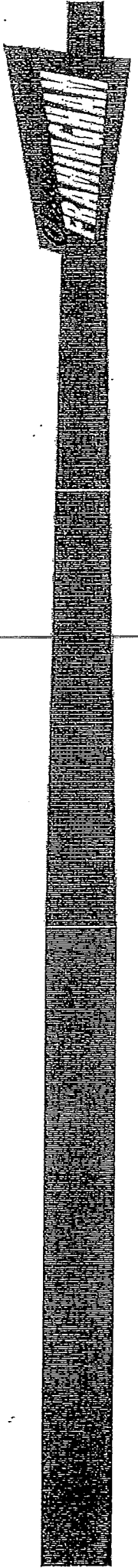
Debt Service

- The annual amounts needed to “pay down” the bonds
 - aka Loan payments
- This is an operating budget expense
 - Competes with other budget priorities like police, school, fire, DPW, Park & Rec and Economic Development
 - Impacts our ability to manage the increase in the tax levy
 - Effects the increase in water and sewer rates



Near Term Debt Service Reduction

General Fund	FY17	FY18	FY19	FY20	FY21	FY22
Reduced impact on operating budget	-\$160,179	-\$1,032,701	-\$907,840	-\$885,529	-\$860,985	-\$836,443
Water Fund	FY17	FY18	FY19	FY20	FY21	FY22
Reduced impact on operating budget	-\$166,038	-\$824,460	-\$489,277	-\$482,414	-\$468,165	-\$453,917
Sewer Fund	FY17	FY18	FY19	FY20	FY21	FY22
Reduced impact on operating budget	-\$131,720	-\$685,840	-\$654,583	-\$638,953	-\$623,325	-\$607,696



Capital - No Borrowing

- Athenaeum Hall Phase 1: \$1M
 - Appropriate PUD access payment *(from Free Cash)*
- Archived Document Scanning: \$187,000
 - Fund from Free Cash, cannot borrow
- Town Technology Upgrade (Separate article at Town Meeting)
 - Opportunity to do major upgrade via a state vendor lease program that is less expensive than borrowing
 - Firewall, LAN-Wireless, VOIP Phone upgrades
 - 5 year lease with \$1 buyout at end
 - Est \$1.25 million at \$250,000/year pmt

Capital Project Title	Department	Recommended Amount
Recommend to Authorize for FY17		
Fire Station 5 (per Comprehensive Building Plan)	Facilities Management	\$555,292
Police Headquarters (per Comprehensive Building Plan)	Facilities Management	\$413,749
Memorial Building Exterior/Roof/Code Compliance Design	Facilities Management	\$482,000
Cruiser Laptop/Keystone Capital	Police	\$325,687
Replace Platform 1	Fire	\$1,203,715
Annual Drainage System & Water Quality Improvements - 2017	Engineering	\$250,000
Main Street Retaining Wall	Engineering	\$320,000
Saxonville Levee Improvements 2017	Engineering	\$65,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #413	Highway	\$80,550
Replacement of Sidewalk Tractor – Tracked #460	Highway	\$176,641
Replacement of a 10,000 GVW 4WD Cab and Chassis with Utility Body & Plow # 405	Highway	\$49,233
Annual Roadway Improvements	Highway	\$4,200,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #412	Highway	\$80,550
Replacement of a 10,000 GVW 4WD Pick-Up Truck with Plow #502	Sanitation	\$49,233
Replacement of a 10,000 GVW 4WD Pick-Up Truck with Plow #51	Sanitation	\$49,233
Cemetery Tomb Repairs Phase 2 - Old South Burial Grounds	Cemeteries	\$95,925
Bowditch Track Refurbishment	Parks & Recreation	\$112,200
F550 4x4 Crew Cab Dump 18,000 GVW	Parks & Recreation	\$75,600
F550 4x4 Trash Compactor	Parks & Recreation	\$103,000
Skate Park Construction	Parks & Recreation	\$400,000
Structural Shoring at Fuller	School	\$100,000
B & G Truck-Vehicle Replacement-Buildings & Grounds Department	School	\$40,000
Cube Truck – Vehicle Replacement - Food Services Department	School	\$50,000
CLOCK SYSTEM MEPS-All Schools-Multiple Systems-Phased Project FY17	School	\$50,000
Technology Upgrades Throughout the District - FY17	School	\$1,000,000
Asbestos Abatement-Replace Floor Tiles, Ceiling Tiles, Pipe Insulation-King School	School	\$225,000
Fire Alarm Upgrades - King Schools	School	\$115,000
Paving Replacement/Storm Water/Field and Site Work - Stapleton FY17	School	\$1,400,000
HVAC - DESIGN ONLY	School	\$90,000
Total Recommended for FY17		\$12,157,608
Recommend to Defer to FY18 or later		
Costin Room A/V Upgrade	Library	\$223,403
Callahan Senior Center (per Comprehensive Building Plan)	Facilities Management	\$1,015,345
Intersection improvements, 2017 - Design Elm/Concord Water/Edmands	Engineering	\$325,000
Stormwater Master Plan Phase IV	Engineering	\$450,000
Jacobs Brook Control Weir - Design and Construction	Engineering	\$240,000
Annual Traffic Calming - 2017	Engineering	\$200,000
Annual Roadway Improvements	Highway	\$1,800,000

Capital Project Title	Department	Recommended Amount
Recommend to Defer to FY18 or later		
Replacement of a Drop-In Sand Spreader #630A	Highway	\$42,940
Replacement of Brush Chipper #480	Highway	\$78,738
Replacement of a Paver #482	Highway	\$169,000
Replacement of a Static Asphalt Roller #486	Highway	\$48,900
Furber Park Retaining Wall	Parks & Recreation	\$150,960
F450 Crew Cab Dump Truck	Parks & Recreation	\$69,530
Repaving of Walnut Street Parking Spots at Bowditch	Parks & Recreation	\$207,504
Furnish New and Replace Outdated Furniture – Phased Project #3	School	\$260,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple School	School	\$150,000
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation	School	\$900,000
Masonry Repointing - Stapleton Elementary School	School	\$1,000,000
Athletics - Turf Field Replacement - Framingham High School	School	\$500,000
Total Deferred for FY18 or later		\$7,831,320
Recommend Funding from Free Cash or alternative in FY17		
Athenaeum Hall	Facilities Management	\$1,000,000
Archived Document Scanning - Phase V	Technology Services	\$187,000
Total Cash Funded		\$1,187,000

Water and Sewer Departments - Utility Enterprise Fund		
Recommend to Authorize for FY17		
Replacement of a 10,000 GVW Chassis w/Utility Body and Plow #722	Sewer Department	\$58,235
Replacement of 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #726	Sewer Department	\$80,550
Replacement of a 40,000 GVW Cab & Chassis w/Dump Body & Plow #733	Sewer Department	\$191,225
Replacement of 35,000 GVW Cab and Chassis with Construction Body #744	Sewer Department	\$209,900
Water Meter Replacement Phase II	Sewer Department	\$502,000
Annual Various Sewer Improvements Project - 2017	Sewer Department	\$300,000
Wastewater Pump Station Capital Equipment Replacement - 2017	Sewer Department	\$400,000
Fountain Street Sewer Improvements - Phase I (Design)	Sewer Department	\$400,000
Sewer System Evaluation Survey Defects Repairs - Phase 1	Sewer Department	\$2,100,000
Replacement of a 40,000 GVW Cab and Chassis with Dump Body & Plow #630	Water Department	\$210,800
Replacement of a 11,000 GVW Cab and Chassis with Utility Body & Plow #616	Water Department	\$58,235
Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #618	Water Department	\$58,235
Water Meter Replacement Phase II	Water Department	\$502,000
Annual Various Hydrant and Valve Improvements Project - 2017	Water Department	\$200,000
Annual Various Water Improvements Project - 2017	Water Department	\$300,000
Indian Head Water Tank Replacement - Construction	Water Department	\$9,980,000

Capital Project Title	Department	Recommended Amount
Recommend to Authorize for FY17		
Water Master Plan Update	Water Department	\$420,000
Fountain Street Water Improvements - Phase I	Water Department	\$550,000
Total Recommended for Utility Enterprise Fund		\$16,521,180
Recommend to Defer to FY18 or later		
Woodland Force Main Improvements	Sewer Department	\$2,180,000
Lanewood Siphon Reconstruction - Construction	Sewer Department	\$2,190,000
Fountain Street Sewer Improvements - Phase I (Construction)	Sewer Department	\$1,070,000
Sewer System Evaluation Survey Defects Repairs - Phase 1	Sewer Department	\$820,000
Edgell Road Sewer Improvements - Design	Sewer Department	\$430,000
Central Street Sewer Improvements - Design	Sewer Department	\$430,000
Edgell Road Water Pumping Station Improvements - Design	Water Department	\$590,000
Fountain Street Water Improvements - Phase I	Water Department	\$1,690,000
Edgell Road Water Main Improvements - Design	Water Department	\$550,000
Central Street Water Main Replacement - Design	Water Department	\$620,000
Beebe Tank Water Line Relocation and Pine Hill Loop - Design	Water Department	\$535,000
Total Deferred for Utility Enterprise Fund		\$11,105,000

Town Of Framingham

FY2017-2022 General Fund Debt Service Impact (FY18 School excluded)

General Fund	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
General Fund Estimated Revenue	\$ 263,932,315	\$ 270,740,769	\$ 279,510,213	\$ 288,587,732	\$ 296,860,680	\$ 306,657,082
Debt Service Policy Limit of 5%	\$ 13,196,616	\$ 13,537,038	\$ 13,975,511	\$ 14,429,387	\$ 14,843,034	\$ 15,332,854
Existing General Fund Debt Service Total	\$ 12,912,044	\$ 11,410,206	\$ 9,846,373	\$ 8,050,568	\$ 5,622,522	\$ 4,910,434
Authorized but Unissued Total	\$ 418,136	\$ 3,182,356	\$ 3,067,754	\$ 3,185,896	\$ 3,083,728	\$ 2,987,923
Total Debt Service on Existing General Fund Debt	\$ 13,330,180	\$ 14,592,562	\$ 12,914,127	\$ 11,236,464	\$ 8,706,250	\$ 7,898,357
LESS State Debt Service Reimbursements	\$ (2,510,995)	\$ (2,510,995)	\$ (2,129,671)	\$ (2,129,671)	\$ (2,129,671)	\$ (2,129,667)
Net Available Debt Service	\$ 10,819,185	\$ 12,081,567	\$ 10,784,456	\$ 9,106,793	\$ 6,576,579	\$ 7,898,357
Debt Service for FY2017 Capital Budget Projects						
Debt Service for FY2018 Capital Plan Projects*	\$ 209,160	\$ 1,224,814	\$ 1,237,284	\$ 1,203,398	\$ 1,171,743	\$ 1,140,089
Debt Service for FY2019 Capital Plan Projects*		\$ 656,879	\$ 3,714,049	\$ 3,536,425	\$ 3,447,617	\$ 3,358,802
Debt Service for FY2020 Capital Plan Projects*			\$ 900,706	\$ 5,240,813	\$ 4,972,544	\$ 4,838,407
Debt Service for FY2021 Capital Plan Projects*				\$ 706,564	\$ 4,098,172	\$ 3,883,365
Debt Service for FY2022 Capital Plan Projects*					\$ 664,254	\$ 3,398,789
Subtotal Future Debt Service:	\$ 209,160	\$ 1,881,693	\$ 5,852,039	\$ 10,687,200	\$ 14,354,330	\$ 16,619,452
New (Gross) Debt Service						
LESS State Debt Service Reimbursements	\$ 13,539,340	\$ 16,474,255	\$ 18,766,166	\$ 21,923,664	\$ 23,060,580	\$ 24,517,809
Net Debt Service Calculation for Policy Limit	\$ (2,510,995)	\$ (2,510,995)	\$ (2,129,671)	\$ (2,129,671)	\$ (2,129,671)	\$ -
Net Debt Service Calculation for Policy Limit	\$ 11,028,345	\$ 13,963,260	\$ 16,636,495	\$ 19,793,993	\$ 20,930,909	\$ 24,517,809
Percentage of Operating Budget	4.2%	5.2%	6.0%	6.9%	7.1%	8.0%

*Assumes most projects requested in FY18 to FY22 are authorized and debt service is calculated. Each year is evaluated as they are authorized and reduced by vote of Town Meeting to not exceed available budget. Assumes MA School Building Authority funding for future projects.

Town Of Framingham

FY2017-2022 Capital Budget

FY2017-2022 Enterprise Fund Debt Impact

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Estimated Water Department Budget						
Excluding Indirect Costs	\$ 20,456,783	\$ 22,093,326	\$ 23,860,792	\$ 25,769,655	\$ 27,831,228	\$ 30,057,726
Uniform increase assumed per year:	8%					
Debt Service Benchmark* 20%	\$ 4,091,357	\$ 4,418,665	\$ 4,772,158	\$ 5,153,931	\$ 5,566,246	\$ 6,011,545
Existing Fund Debt	\$ 5,408,799	\$ 5,158,562	\$ 4,975,113	\$ 4,690,300	\$ 4,475,733	\$ 4,334,095
Authorized but Unissued	\$ 482,554	\$ 2,593,381	\$ 3,241,942	\$ 3,155,095	\$ 3,086,036	\$ 3,016,979
Total Existing Fund Debt	\$ 5,891,353	\$ 7,751,943	\$ 8,217,055	\$ 7,845,395	\$ 7,561,769	\$ 7,351,074
Current Available Debt within Debt Target*	\$ (1,799,997)	\$ (3,333,278)	\$ (3,444,896)	\$ (2,691,464)	\$ (1,995,523)	\$ (1,339,529)
Debt Service for FY2017 Capital Budget Projects	\$ 134,851	\$ 762,093	\$ 1,024,403	\$ 994,829	\$ 972,640	\$ 950,453
Debt Service for FY2018 Capital Plan Projects		\$ 312,600	\$ 1,642,663	\$ 1,567,367	\$ 1,529,721	\$ 1,492,076
Debt Service for FY2019 Capital Plan Projects			\$ 409,988	\$ 1,788,175	\$ 1,712,655	\$ 1,674,896
Debt Service for FY2020 Capital Plan Projects				\$ 413,423	\$ 4,246,196	\$ 3,972,649
Debt Service for FY2021 Capital Plan Projects					\$ 247,443	\$ 1,743,880
Debt Service for FY2022 Capital Plan Projects						\$ 171,720
Subtotal Future Debt Service:	\$ 134,851	\$ 1,074,693	\$ 3,077,054	\$ 4,763,794	\$ 8,708,655	\$ 10,005,674
New Debt Service	\$ 6,026,204	\$ 8,826,636	\$ 11,294,109	\$ 12,609,189	\$ 16,270,424	\$ 17,356,748

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Estimated Sewer Department Budget						
Excluding Indirect Costs	\$ 26,208,405	\$ 28,305,078	\$ 30,569,484	\$ 33,015,043	\$ 35,656,246	\$ 38,508,746
Uniform increase assumed per year:	8%					
Debt Service Benchmark* 20%	\$ 5,241,681	\$ 5,661,016	\$ 6,113,897	\$ 6,603,009	\$ 7,131,249	\$ 7,701,749
Existing Fund Debt	\$ 8,188,251	\$ 7,852,863	\$ 7,692,381	\$ 7,504,542	\$ 7,232,371	\$ 6,999,826
Authorized but Unissued	\$ 695,753	\$ 4,327,255	\$ 5,174,162	\$ 5,024,780	\$ 4,900,925	\$ 4,777,071
Herbert St Debt Service Pmnt from Ashland	(\$94,636)	(\$94,523)	(\$94,407)	(\$94,289)	(\$94,170)	(\$94,170)
Total Existing Fund Debt	\$ 8,789,368	\$ 12,085,595	\$ 12,772,136	\$ 12,435,033	\$ 12,039,126	\$ 11,682,727
Current Available Debt within Debt Target*	\$ (3,547,686)	\$ (6,424,580)	\$ (6,658,239)	\$ (5,832,024)	\$ (4,907,876)	\$ (3,980,978)
Debt Service for FY2017 Capital Budget Projects	\$ 78,475	\$ 391,587	\$ 374,224	\$ 365,542	\$ 356,861	\$ 348,179
Debt Service for FY2018 Capital Plan Projects		\$ 215,853	\$ 1,073,768	\$ 1,026,255	\$ 1,002,499	\$ 978,744
Debt Service for FY2019 Capital Plan Projects			\$ 216,002	\$ 1,055,382	\$ 1,006,757	\$ 982,445
Debt Service for FY2020 Capital Plan Projects				\$ 300,841	\$ 1,253,203	\$ 1,201,080
Debt Service for FY2021 Capital Plan Projects					\$ 178,607	\$ 870,114
Debt Service for FY2022 Capital Plan Projects						\$ 180,605
Subtotal Future Debt Service:	\$ 78,475	\$ 607,440	\$ 1,663,994	\$ 2,748,020	\$ 3,797,927	\$ 4,561,167
New Debt Service	\$ 8,867,843	\$ 12,693,035	\$ 14,436,130	\$ 15,183,053	\$ 15,837,053	\$ 16,243,894

Note: FY2018 through FY2022 assumes all capital projects proposed are authorized in that fiscal year. Projects are reviewed each year they are requested and budget is reduced to fit within the available funds. However, debt service may be spread across multiple years as construction takes place over several seasons.

FY17-22 Capital Budget Debt Service Projection

FY2017 Project List

Updated: 3/23/2016 11:42 AM

	Term	FY17		FY18		FY19		FY20		FY21		FY22	
		Projected Debt Service	Projected Debt Service	Projected Debt Service	Projected Debt Service	Projected Debt Service	Projected Debt Service	Projected Service	Projected Service	Projected Debt Service	Projected Debt Service	Projected Debt Service	Projected Debt Service
Y	G Fire Station 5 (per Comprehensive Building Plan)	\$555,292	20	3.7%	\$10,273	\$48,310	\$46,256	\$45,229	\$44,201	\$43,174			
Y	G Police Headquarters (per Comprehensive Building Plan) (less grant)	\$413,749	20	3.7%	\$7,654	\$35,996	\$34,465	\$33,700	\$32,934	\$32,169			
Y	G Memorial Building Exterior/Roof/Code Compliance Design	\$482,000	20	3.7%	\$8,917	\$41,934	\$40,151	\$39,259	\$38,367	\$37,476			
	G Cruiser Laptop/Keystone Capital	\$325,687	5	3.7%	\$6,025	\$77,188	\$72,368	\$69,958	\$67,547	\$65,137			
	G Replace Platform 1	\$601,858	10	3.7%	\$11,134	\$82,454	\$78,001	\$75,774	\$73,547	\$71,320			
	G Replace Platform 1	\$601,858	10	3.7%	\$11,134	\$82,454	\$78,001	\$75,774	\$73,547	\$71,320			
X	G Annual Drainage System & Water Quality Improvements - 2017	\$250,000	20	3.7%	\$4,625	\$21,750	\$20,825	\$20,363	\$19,900	\$19,438			
X	G Main Street Retaining Wall	\$320,000	20	3.7%	\$5,920	\$27,840	\$26,656	\$26,064	\$25,472	\$24,880			
X	G Saxonville Levee Improvements 2017	\$65,000	20	3.7%	\$1,203	\$5,655	\$5,415	\$5,294	\$5,174	\$5,054			
	G Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #413	\$80,550	5	3.7%	\$1,490	\$19,090	\$17,898	\$17,302	\$16,706	\$16,110			
	G Replacement of a 15,000 GVW 4WD Cab and Chassis with Utility Body & Plow #405	\$176,641	10	3.7%	\$3,268	\$24,200	\$22,893	\$22,239	\$21,586	\$20,932			
	G Replacement of a 10,000 GVW 4WD Cab and Chassis with Utility Body & Plow #405	\$49,233	5	3.7%	\$911	\$11,668	\$10,940	\$10,575	\$10,211	\$9,847			
X	G Annual Roadway Improvements	\$4,200,000	20	3.7%	\$77,700	\$365,400	\$349,860	\$342,090	\$334,320	\$326,550			
	G Replacement of a 15,000 GVW 4WD Cab & Chassis w/Dump Body & Plow #412	\$80,550	10	3.7%	\$1,490	\$11,035	\$10,439	\$10,141	\$9,843	\$9,545			
	G Replacement of a 10,000 GVW 4WD Pick-Up Truck with Plow #502	\$49,233	5	3.7%	\$911	\$11,668	\$10,940	\$10,575	\$10,211	\$9,847			
	G Replacement of a 10,000 GVW 4WD Pick-Up Truck with Plow #51	\$49,233	5	3.7%	\$911	\$11,668	\$10,940	\$10,575	\$10,211	\$9,847			
X	G Cemetery Tomb Repairs Phase 2 - Old South Burial Grounds	\$95,925	20	3.7%	\$1,775	\$8,345	\$7,991	\$7,813	\$7,636	\$7,458			
	G Bowditch Track Refurbishment	\$112,200	10	3.7%	\$2,076	\$15,371	\$14,541	\$14,126	\$13,711	\$13,296			
X	G F550 4x4 Crew Cab Dump 18,000 GVW	\$75,600	10	3.7%	\$1,399	\$10,357	\$9,798	\$9,518	\$9,238	\$8,959			
X	G F550 4x4 Trash Compactor	\$103,000	10	3.7%	\$1,906	\$14,111	\$13,349	\$12,968	\$12,587	\$12,206			
X	G Skate Park Construction	\$400,000	5	3.7%	\$7,400	\$94,800	\$88,880	\$85,920	\$82,960	\$80,000			
F	S Replacement of a 10,000 GVW Chassis w/Utility Body & Plow #722	\$58,235	5	3.7%	\$1,077	\$13,802	\$12,940	\$12,509	\$12,078	\$11,647			
F	S Replacement of 15,000 GVW 4WD Cab & Chassis w/Dump Body & Plow #726	\$80,550	5	3.7%	\$1,490	\$19,090	\$17,898	\$17,302	\$16,706	\$16,110			
F	S Replacement of a 40,000 GVW Cab & Chassis w/Dump Body & Plow #733	\$191,225	10	3.7%	\$3,538	\$26,198	\$24,783	\$24,075	\$23,368	\$22,660			
F	S Replacement of 35,000 GVW Cab & Chassis w/Construction Body #744	\$209,900	10	3.7%	\$3,883	\$28,756	\$27,203	\$26,426	\$25,650	\$24,873			
F	S Water Meter Replacement Phase II	\$502,000	20	3.7%	\$9,287	\$43,674	\$41,817	\$40,888	\$39,959	\$39,031			
F	S Annual Various Sewer Improvements Project - 2017	\$300,000	20	3.7%	\$5,350	\$26,100	\$24,990	\$24,435	\$23,880	\$23,325			
F	S Wastewater Pump Station Capital Equipment Replacement - 2017	\$400,000	15	3.7%	\$7,400	\$41,467	\$39,493	\$38,507	\$37,520	\$36,533			
F	S Fountain Street Sewer Improvements - Phase I	\$400,000	25	3.7%	\$7,400	\$30,800	\$29,616	\$29,024	\$28,432	\$27,840			
F	S Sewer System Evaluation Survey Defects Repairs - Phase 1	\$2,100,000	25	3.7%	\$38,850	\$161,700	\$155,484	\$152,376	\$149,268	\$146,160			
W	W Replacement of a 40,000 GVW Cab & Chassis w/Dump Body & Plow #630	\$210,800	10	3.7%	\$3,900	\$28,880	\$27,320	\$26,540	\$25,760	\$24,980			
W	W Replacement of a 11,000 GVW Cab & Chassis w/Utility Body & Plow #616	\$58,235	5	3.7%	\$1,077	\$13,802	\$12,940	\$12,509	\$12,078	\$11,647			
W	W Replacement of 11,000 GVW 4 WD Cab & Chassis w/Service Body & Plow #618	\$58,235	5	3.7%	\$1,077	\$13,802	\$12,940	\$12,509	\$12,078	\$11,647			
W	W Water Meter Replacement Phase II	\$502,000	20	3.7%	\$9,287	\$43,674	\$41,817	\$40,888	\$39,959	\$39,031			
W	W Annual Various Hydrant and Valve Improvements Project - 2017	\$200,000	20	3.7%	\$3,700	\$17,400	\$16,660	\$16,290	\$15,920	\$15,550			
W	W Annual Various Water Improvements Project - 2017	\$300,000	20	3.7%	\$5,550	\$26,100	\$24,990	\$24,435	\$23,880	\$23,325			
W	W Indian Head Water Tank Replacement - Construction	\$4,990,000	25	3.7%	\$92,315	\$384,230	\$369,460	\$362,074	\$354,689	\$347,304			
W	W Indian Head Water Tank Replacement - Construction	\$4,990,000	25	3.7%	\$92,315	\$384,230	\$369,460	\$362,074	\$354,689	\$347,304			
W	W Water Master Plan Update	\$420,000	5	3.7%	\$7,770	\$99,540	\$93,324	\$90,216	\$87,108	\$84,000			
W	W Fountain Street Water Improvements - Phase I	\$550,000	25	3.7%	\$10,175	\$42,350	\$40,722	\$39,908	\$39,094	\$38,280			
	G Structural Shoring at Fuller (5)	\$100,000	20	3.7%	\$1,850	\$8,700	\$8,330	\$8,145	\$7,960	\$7,775			
	G B & G Truck - Vehicle Replacement - Buildings and Grounds Department (7)	\$40,000	5	3.7%	\$740	\$9,480	\$8,888	\$8,592	\$8,296	\$8,000			
	G Cube Truck - Vehicle Replacement - Food Services Department	\$50,000	5	3.7%	\$925	\$11,850	\$11,110	\$10,740	\$10,370	\$10,000			

Custom Project Summary

Project Number:	32634	Budget Year:	2016
Project Title:	Fire Station 5 (per Comprehensive Building Plan)	Scenario:	Main
Asset Type:	FIRE STATIONS	Budget Status:	Department Request
Department:	C4-192 - Building Services	Regions:	
Project Type:	Town Building Structure	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:			

Description:

Comprehensive building and site improvements and maintenance based on Long Range Town Owned Building Study. The FY17 exterior envelope project for Fire Station #5 includes extensive roof and masonry repairs to building.

Justification:

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	555,292	0	555,292
	555,292	0	555,292

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32635	Budget Year:	2016
Project Title:	Police Headquarters (per Comprehensive Building Plan)	Scenario:	Main
Asset Type:	MUNICIPAL BUILDING	Budget Status:	Department Request
Department:	C4-192 - Building Services	Regions:	
Project Type:	Public Safety Building Structure	Active:	Yes
Year Identified:	2017	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:			

Description:

Comprehensive building and site improvements and maintenance based on Long Range Town Owned Building Study. The FY17 project includes HVAC, exterior and interior repairs at PHQ. The Town of Framingham has applied for the next round of the Green Communities grant funding for \$250,000. If granted, this money will be applied towards this project and to be used for the replacement of roof top units at both the PHQ and Callahan Center.

Justification:

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	413,749	0	413,749
	413,749	0	413,749

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	Facilities/2017/B	Budget Year:	2016
Project Title:	Memorial Building Exterior & ADA Design Development	Scenario:	Main
Asset Type:	MUNICIPAL BUILDINGS	Budget Status:	Department Request
Department:	C4-192 - Building Services	Regions:	
Project Type:	Town Building Structure	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:			

Description:

Need to address and repair exterior envelope concerns.

Justification:**Description:****Comments:****Project Forecast**

Year	Total Expense	Total Revenue	Difference
2017	482,000	0	482,000
	482,000	0	482,000

Object	Description	Total Amount
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Related Projects**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32641	Budget Year:	2016
Project Title:	Replace Platform 1	Scenario:	Main
Asset Type:	FIRE TRUCKS	Budget Status:	Department Request
Department:	C7-220 - Fire	Regions:	Precinct 1, Precinct 2, Precinct 3, Precinct 4,...
Project Type:	Public Safety Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:			

Description:

Purchase a new aerial platform fire ladder truck

Justification:

Platform 1 is an aerial ladder truck stationed at our Worcester Road Fire Station and covers a majority of the town's high-rise, business and residential districts. Replacement of Platform 1 is requested primarily as part of the Department's apparatus replacement program, additionally the manufacturer of this apparatus is no longer in business making parts and service difficult to secure. This vehicle will remain in service as a spare apparatus. Based on construction time this vehicle will be approximately 12 years old when replaced, this is in compliance with NFPA standards.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	1,203,715	0	1,203,715
	1,203,715	0	1,203,715

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32657	Budget Year:	2016
Project Title:	Annual Drainage System & Water Quality Improvements - 2017	Scenario:	Main
Asset Type:	STORM DRAIN	Budget Status:	Department Request
Department:	C4-411 - Engineering	Regions:	
Project Type:	Stormwater Improvement	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project is an annual appropriation for the capital repair and maintenance of the Town's stormwater conveyance system from the Stormwater Master Plan. The project provides funds for the design, permitting, and capital improvements to the drainage system. Improvements include restoration of deteriorating pipes and open channels, cleaning of drainage manholes and catch basins with replacement where needed, TV survey of suspect drainage lines, and rehabilitation or replacement of drain pipe.

Justification:

The improvements will restore the systems to original capacity and reduce the risk of flooding to vulnerable areas. The funds will also provide for improvements in water quality, and assist the Town in complying with the EPA's Municipal Separate Storm Sewer System (MS4) permit requirements.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	250,000	0	250,000
	250,000	0	250,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Engineering/2017/B	Budget Year:	2016
Project Title:	Main Street Retaining Wall	Scenario:	Main
Asset Type:	FENCES AND WALLS	Budget Status:	Department Request
Department:	C4-411 - Engineering	Regions:	
Project Type:	Roadway Infrastructure	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This Capital Program request will provide funds for the design and construction of a replacement retaining wall on Main Street between High Street and Granite Street. Disturbed sidewalk and roadway surfaces will be reconstructed to match existing conditions. Temporary and permanent easements will be required on the abutting residential properties for construction access and future maintenance of the wall. This work is being done in anticipation of roadway improvements following the utility improvements that were conducted in 2015.

Justification:

The existing stone and concrete retaining wall provides support for the abutting residential properties and is currently failing. The wall was constructed over 50 years ago and has reached the end of its service life. Removal and replacement of the wall is required to maintain the stability and topography of the abutting properties. Property interests will be addressed in this project.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	320,000	0	320,000
	320,000	0	320,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Engineering/2017/A	Budget Year:	2016
Project Title:	Saxonville Levee Improvements 2017	Scenario:	Main
Asset Type:	STORM DRAIN	Budget Status:	Department Request
Department:	C4-411 - Engineering	Regions:	
Project Type:	Stormwater Improvement	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project will provide funds to improve the Saxonville Levee system to maintain compliance with the U.S. Army Corps of Engineers (USACE) Levee Safety Program. The levee system, constructed over 35 years ago, extends from Saxonville Pond Dam at Central Street to the Danforth Street Bridge. It consists of 2,500 feet of earth fill dikes with stone slope protection, 1,340 feet of concrete floodwalls, a vehicular floodgate at Concord Street, an internal drainage system, and a pumping station. The improvements required by USACE include: replace damaged toe drain segments and observation risers (original to the system); evaluate the internal drainage system via hydraulic modeling; and rehabilitate identified stone slope and vegetated areas of the levee.

Justification:

'USACE rated the levee system as "Minimally Acceptable" during the 2015 annual inspection and identified deficiencies that require attention. Although the deficiencies will not prevent the system from performing during the next flood event, the deficiencies lower the reliability of the system. Failure to address the deficiencies within timeframes indicated by USACE could lead to more serious issues and could make the Town ineligible for future federal funding.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	65,000	0	65,000
	65,000	0	65,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32660	Budget Year:	2016
Project Title:	Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #413	Scenario:	Main
Asset Type:	HEAVY DUTY TRUCKS	Budget Status:	Department Request
Department:	C4-422 - Highway	Regions:	
Project Type:	Public Works Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This unit is utilized primarily by the roadway maintenance group and is often used for asphalt, concrete, and shoulder work in the roadway and sidewalk construction and maintenance function. This function includes necessary repairs and maintenance of the sidewalks, utility street openings, roadway repairs and temporary patching. This unit is often used to tow equipment such as air compressors, trailers, generators, message boards, and light towers and is also an essential vehicle utilized for plowing in the snow and ice program. It is also equipped with a small sander during the winter months to access areas a larger sander may not be able to get to.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. The unit will have an estimated 94,500 miles and 9,141 hours, which equals 319,935 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	80,550	0	80,550
	80,550	0	80,550

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32614	Budget Year:	2016
Project Title:	Replacement of Sidewalk Tractor – Tracked #460	Scenario:	Main
Asset Type:	SIDEWALK PLOW/SNOWBLOWER	Budget Status:	Department Request
Department:	C4-422 - Highway	Regions:	
Project Type:	Public Works Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This unit is a tracked sidewalk tractor and is used to plow snow from sidewalks and school paths that are located throughout Town. This equipment needs to be reliable to facilitate the quick clearing of sidewalks to make pedestrian travel safe in Town. It is a critical piece of snow fighting equipment.

Justification:

This unit has exceeded its life expectancy by 8 years and will have 1,220 hours, which equals 42,700 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	176,641	0	176,641
	176,641	0	176,641

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32762	Budget Year:	2016
Project Title:	Replacement of a 10,000 GVW 4WD Cab and Chassis with Utility Body & Plow # 405	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C4-422 - Highway	Regions:	
Project Type:	Public Works Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This unit is utilized for the maintenance of Framingham's Right of Way infrastructure and is also used by DPW employees supervising contracted work under the Annual Road Program. This vehicle is equipped with an auxiliary fuel tank to carry diesel fuel to equipment on site, creating a more efficient operation. During the winter months, this vehicle delivers fuel to essential snow fighting equipment, such as front end loaders, backhoes, and snow blowers.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. The unit will have an estimated 116,300 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	49,233	0	49,233
	49,233	0	49,233

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Highway/2017/A	Budget Year:	2016
Project Title:	Annual Roadway Improvements	Scenario:	Main
Asset Type:	STREETS & ROADS	Budget Status:	Department Request
Department:	C4-422 - Highway	Regions:	
Project Type:	Roadway Infrastructure	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This Capital Program request will provide funds for the rehabilitation and reconstruction of the Town's arterial and secondary road segments, including pavement, curbing, sidewalks, drainage, signage and markings. DPW is responsible for the maintenance of the Town of Framingham's roadway network and management of the Roadway Capital Improvement Program.

Justification:

The roadway network is a critical piece of the Town's infrastructure, requiring considerable maintenance, as identified and prioritized according to the Town's Pavement Condition Index (PCI) as stated in the Pavement Management Study. Roadways are identified based on traffic volume, repair costs, repair life expectancy, and road condition, and are selected based on their benefit to the Town. With last year's funds, the following streets were resurfaced: Auburn Street, Auburn Street Extension, Belknap Road, Beulah Street, Crest Road, Gates Street, Newbury Street, Nicholas Road, Temple Street, Whittier Street, Woodmere Road, portions of Salem End Road, Bellwood Road, Bellwood Way, Cavatorta Drive, Clearview Road, Crosby Circle, Doyle Circle, Ellis Street, Grattan Street, Joanne Drive, Knight Road, Knight Road Extension, Little Tree Lane, Merriam Road, Mill Street, Oakcrest Drive, Old Wood Road, Rose Lane, Sullivan Terrace, West Street, Westgate Road and Woodleigh Road.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	4,200,000	0	4,200,000
	4,200,000	0	4,200,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32661	Budget Year:	2016
Project Title:	Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #412	Scenario:	Main
Asset Type:	HEAVY DUTY TRUCKS	Budget Status:	Department Request
Department:	C7-422 - Highway	Regions:	
Project Type:	Public Works Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This unit is an essential vehicle utilized by the tree and forestry crew. The vehicle is utilized as a small chip truck and is equipped with a small chip box to carry wood chips and clear debris from the public way. It is used both in daily operations as well as emergency response to down trees and/or debris. This vehicle is necessary for use during the winter months and is critical to the snow and ice plowing operations.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. The unit will have an estimated 64,500 miles and 6,822 hours, which equals 238,700 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	80,550	0	80,550
	80,550	0	80,550

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Sanitation/2017/A	Budget Year:	2016
Project Title:	Replacement of a 10,000 GVW 4WD Pick-Up Truck with Plow #502	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C4-433 - Sanitation	Regions:	
Project Type:	Public Works Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This unit is equipped with an auxiliary fuel tank and it utilized to deliver fuel as necessary to equipment such as front end loaders and trash collectors. This unit is used extensively to deliver fuel to front line snow fighting equipment efficiently.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. The unit will have an estimated 201,501 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	49,233	0	49,233
	49,233	0	49,233

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32676	Budget Year:	2016
Project Title:	Replacement of a 10,000 GVW 4WD Pick-Up Truck with Plow #51	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C7-433 - Sanitation	Regions:	
Project Type:	Public Works Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This unit is utilized by Solid Waste Division supervisory personnel. The supervisors ensure that refuse, recycling, and recycling center operations are running effectively and efficiently. This vehicle is used to collect any items that may require additional attention and is also equipped with a lift gate to lift full refuse and recycling carts for distribution or repair.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. The unit will have an estimated 96,405 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	49,233	0	49,233
	49,233	0	49,233

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32638	Budget Year:	2016
Project Title:	Cemetery Tomb Repairs Phase 2 - Old South Burial Grounds	Scenario:	Main
Asset Type:		Budget Status:	Department Request
Department:	C4-491 - Cemeteries	Regions:	Precinct 8, Precinct 12
Project Type:		Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

These funds will allow completion of Phase II of Town-wide Cemetery Tomb Repairs. This project focuses on Cemetery Tomb Repairs consisting of resetting and replacement of 200-plus year old tomb structures at Old South Burial Grounds.

Justification:

The Division of Parks, Recreation & Cultural Affairs includes the operational oversight and maintenance of three Town-owned cemeteries: Main Street Cemetery, Old South Cemetery on Winthrop Street, and Edwards Cemetery off of Elm Street. Both the Main Street and Old South Cemeteries include mound tombs dating back to 1810 and 1826, respectively. Mound tombs are commonly found throughout historic burying grounds in New England and are typically built into an embankment, with a majority of the structure located below grade. Common construction styles include stone walls and stone slab roofs, or brick arched vaults on stone foundations. The exposed portion of the structure often includes the tomb access, which is usually sealed with some form of stone masonry or a steel door. Due to the mound tomb being protected by earth on the top and three sides, problems most often arise with the exposed front wall. In recent years, repairs to the front walls of the mound tombs have increased in frequency and intensity. As a result, we recently secured the services of Structures North Consulting Engineers to provide an overall assessment of the mound tombs at both locations. Results of the assessment identified significant repairs are required at both locations. The Division has approached these repairs in two phases, with Phase I being undertaken during FY16 and Phase II proposed for FY17. The Old South Cemetery was established in the early 1800's.

In 1826, a mound tomb consisting of two connected brick vaults were constructed in the middle of the Old South Cemetery grounds. This mound tomb and its connected vaults are identified in their current state, which have been attached. This mound tomb consists of a brick masonry front wall with stone coping and sits on a stone foundation. The rear width of the brick wall was constructed above the underlying brick vault, resulting in the size of the tomb opening being 8" thick rather than the full 12" thickness of the underground vault ceiling. The doorway to each vault has been infilled with brick and a decorative slate tomb marker that has been built into the brick masonry wall, above the doorway.

Over time, the brick masonry has deteriorated throughout the entire front wall, causing the upper portion to shift and settle over the lower portion by roughly 1"-1.5". In addition, the wall also shows additional shifting and cracking in other locations. A field test in which a small hammer is used to test the integrity of the bricks has shown that a large number are dramatically failing and showing signs of de-bonding. As a result of these findings, it has been recommended by Structures North to completely reconstruct the front wall and return the tomb to its original state.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	95,925	0	95,925
	95,925	0	95,925

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32651	Budget Year:	2016
Project Title:	Bowditch Track Refurbishment	Scenario:	Main
Asset Type:		Budget Status:	Department Request
Department:	C4-650 - Parks & Recreation	Regions:	Precinct 12
Project Type:		Active:	Yes
Year Identified:	2013	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

These funds will be used for the resurfacing of the Bowditch running track. This project is proposed in an effort to maintain amenities at a prior capital investment project (Bowditch Athletic Complex).

Justification:

The Parks and Recreation Division is requesting funding to refurbish the Bowditch track. Bowditch Athletic & Cultural Complex is the premier athletic facility within Framingham. The amenities offered on site are heavily utilized from April through November on a yearly basis. In particular, the track at Bowditch is utilized the most. The Bowditch track hosts many user groups including Framingham High School, Keefe Tech High School, and Marian High School for practices and meets during the spring; Framingham Recreation Department track nights during the summer; Framingham Running Club clinics and workouts; daily usage from employees of local businesses, residents of Framingham, and large community corporate partners.

The current urethane track was installed in the summer of 2005. The track surface was designed to be rejuvenated 1-2 times, roughly 5-7 years after original installation, during its 20 year lifecycle. There are a few factors that dictate when resurfacing should occur, such as: amount of use, proper scheduled maintenance, geographic location and climate. The Parks Department has been able to work with the original installer to ensure all maintenance and repairs have been completed in a timely manner, allowing for an extended life to the current track surface. Now, however, the track is in its 10th year of usage and the surface has reached the point where it is necessary to make the subsurface repairs and overall resurfacing.

The two major contributing factors to natural wear and tear to the surface of the track has been both the consistent amount of daily usage the track experiences and New England weather. More recently, the track has shown an increased amount of cracking and separation of the top surface. In addition, the structural spray layer course, or top red layer, is starting to show signs of excessive wear exposing the base layer and will need to be reapplied.

At this time, it has been recommended that our Division resurface the wearing course and repair the base mat of the track to not only stabilize the running surface but to protect and extend the life of the track.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	112,200	0	112,200
	112,200	0	112,200

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	33009	Budget Year:	2016
Project Title:	F550 4x4 Crew Cab Dump 18,000 GVW	Scenario:	Main
Asset Type:		Budget Status:	Department Request
Department:	C7-650 - Parks & Recreation	Regions:	
Project Type:		Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

These funds will be used to purchase a new F550 4x4 Crew Cab Dump 18,000 GVW that will replace a 2008 F550 4x4 Crew Cab Dump Truck with 44,163 miles. This vehicle has experienced major mechanical failure and is no longer available for usage.

Justification:

The Parks Maintenance Department has a limited amount of vehicles within its fleet to support its operational demands. This vehicle, listed within fleet as Truck 9, is a F550 4x4 Crew Cab Dump Truck that is used to transport staff, material and equipment on a daily basis. This truck is one of 4 dump trucks in fleet and is heavily relied upon to support daily maintenance needs.

Recently, this truck experienced major mechanical failure creating potential health and safety issues for maintenance staff members. As a result, this truck has been removed from usage. This vehicle was inspected by both our Fleet Mechanic and Framingham Ford. Major issues included:

- Leakage of pressurized oil from turbo charger assembly into exhaust system, resulting in extensive oil contamination in exhaust piping. Oil in the exhaust system causes contamination of exhaust catalyst, particulate filter, temperature sensors, and pressure sensor;
 - Early signs of engine cooler failure due to radiator coolant leak;
 - Low pressure fuel system is contaminated with rust from delaminating fuel tank;
- The estimated cost to repair this vehicle from Framingham Ford was \$17,500. This estimate includes:
- Replacement of both turbo chargers, turbo pedestal gasket, inlet pipes, outlet/downpipe, diesel oxidation catalyst, particulate filter, gasket kit, temperature sensors, and pressure sensor;
 - Replacement of radiator, de-gas bottle, horizontal engine cooler, vertical engine cooler, radiator hoses, and coolant;
 - Replacement of engine air filter, charge air cooler, and mass air flow sensor;
 - Replacement of fuel tank, fuel sender, low pressure fuel pump, and fuel filters;

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	75,600	0	75,600
	75,600	0	75,600

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32646	Budget Year:	2016
Project Title:	F550 4x4 Trash Compactor	Scenario:	Main
Asset Type:		Budget Status:	Department Request
Department:	C7-650 - Parks & Recreation	Regions:	
Project Type:		Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

These funds will be used to purchase a F550 4x4 Trash Compactor Truck that will replace a 2006 Ford F500 Trash Compactor Truck with 81,250 miles.

Justification:

The Parks and Recreation Division is requesting a F550 Trash Compactor to replace a 2005 F550 Trash Compactor. The Parks Maintenance Staff manages year-round trash removal at all properties under the care and custody of the Parks & Recreation Division Town-wide. Depending on the season, there are in excess of 200 barrels distributed across 52 sites throughout Town. Trash collection is currently handled by deploying a crew of two maintenance staff members up to 7 days a week, utilizing the Department's only trash collection vehicle. This vehicle is 10 years old with 81,250 miles of usage and has experienced major mechanical issues over the past couple of years, including:

- Multiple Fuel injector failures;
- Fuel pump and tank continually failing even after replacement;
- Additional issues such as brake failure, ball joint failure, hydraulics failure;

As a result of these mechanical issues, repairs over the last three years have cost nearly \$10,000. As a result of these costly repairs and maintenance requirements, we have experienced down times and decreased productivity for this vehicle.

When this vehicle is out of service, as has happened over the last three summers, our Maintenance staff is left without a proper trash removal vehicle. As a result, staff members utilize Dump Trucks for trash removal. The Dump Trucks in fleet are not constructed for this type of use and create health and safety concerns as a result. The operational impact due to this truck being out of service includes:

- Potential safety hazard from trash and liquids leaking into open truck beds and the physical act of lifting the heavy trash cans up and into the bed of the truck.
- Increase staffing allocation from 2 to 4 maintenance personnel and associated labor costs.
- Increased trips to the dump in smaller trucks and associated fuel and vehicle maintenance costs.
- Reallocation of our limited dump trucks to carry out this service, creating delays in other maintenance operations;

Currently, this vehicle is experiencing the following issues that will require labor-intensive repairs:

- Oil pan leakage;
- Leakage from high pressure oil line damaging the engine;
- Vehicle overheating issues;
- Continued hydraulic lines failure;

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	103,000	0	103,000
	103,000	0	103,000

Object	Description	Total Amount
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Related Projects

Custom Project Summary

Project Number:	Parks & Rec/2017/4	Budget Year:	2016
Project Title:	Skate Park Construction	Scenario:	Main
Asset Type:		Budget Status:	Department Request
Department:	C7-650 - Parks & Recreation	Regions:	Precinct 1, Precinct 2, Precinct 3, Precinct 4,...
Project Type:		Active:	Yes
Year Identified:	2014	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

These funds will be used to undertake Final Design and Construction of a Skate Park within Framingham

Justification:

During 2015 Annual Town Meeting, funding was approved for the design of Framingham's first Skate Park as well as the creation of an 11-member Skatepark Advisory Committee. The Skatepark Advisory Committee was tasked with identifying an appropriate Design firm to design this park and bring back to Town Meeting during it's annual meeting in 2016, a design, construction bid documents, and location for final project funding. The design effort is still underway with completion anticipated in time for Town Meeting. The high-end cost of the project at this time is estimated to be between \$250,000 - \$400,000. Please note, this is preliminary and is subject to final construction and design documents.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	400,000	0	400,000
	400,000	0	400,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	SCHOOL/2017/A	Budget Year:	2016
Project Title:	Structural Shoring at Fuller	Scenario:	Main
Asset Type:	SCHOOL BUILDINGS	Budget Status:	Department Request
Department:	C6-900 - School Costs Paid By Town	Regions:	
Project Type:	School Building Structure	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Dec 31, 2016		

Description:

The Fuller Middle School was designed on one level with four classroom wings and two closed courtyards. Fuller has the capacity for over 50 full classrooms with a design capacity of 1200 students. This capital funding request is to address ongoing structural determination of the building foundation and support slabs.

Justification:

Several areas of the Fuller School building requires temporary structural support due to deterioration of concrete floors and structural concrete beams in two areas of the building.

Please refer to the attached report from Roome and Guarracino, LLC Consulting Engineers for structural deficiencies and recommended shoring t the existing building.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	100,000	0	100,000
	100,000	0	100,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32626	Budget Year:	2016
Project Title:	B & G Truck - Vehicle Replacement - Buildings and Grounds Department	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C6-900 - School Costs Paid By Town	Regions:	
Project Type:	School Rolling Equipment	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Jul 30, 2016		

Description:

The Buildings and Grounds Department is requesting the following truck:

We propose to purchase a new 2016 Ford F250 SRW Pickup Truck, 8' bed 4X4 with a plow

Justification:

Due to excessive wear and tear, age, and high mileage several of the maintenance trucks are beyond their useful life expectancy. Therefore, the Buildings and Grounds Department is requesting the following truck with a plow.

\$40,000

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	40,000	0	40,000
	40,000	0	40,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32629	Budget Year:	2016
Project Title:	Cube Truck – Vehicle Replacement – Food Services Department	Scenario:	Main
Asset Type:	BOX/REFRIGERATION TRUCK	Budget Status:	Department Request
Department:	C6-900 – School Costs Paid By Town	Regions:	
Project Type:	School Rolling Equipment	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

Cube Truck – Vehicle Replacement - Food Services Department

\$50,000

Justification:

Due to excessive wear, tear, age, and high mileage, the current Food Services Department delivery vehicle is in need of replacement.

The Food Services Department proposes to purchase a 2016 Ford E350 16' Cargo Van to replace this vehicle.

\$ \$50,000

FY17

Under regular circumstances, an 8 to 10 year replacement cycle of vehicles would then be implemented.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	50,000	0	50,000
	50,000	0	50,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3261A	Budget Year:	2016
Project Title:	Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project FY17 CLOCK SYSTEMS	Scenario:	Main
Asset Type:	SCHOOL BUILDINGS	Budget Status:	Department Request
Department:	C3-971 - Building & Grounds Department	Regions:	
Project Type:	School Building Mechanical	Active:	Yes
Year Identified:	2017	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Jun 30, 2017		

Description:

Mechanical, electrical and plumbing upgrades in all schools in order to properly maintain buildings. School clock upgrades are needed in 3 schools:
Barbieri, Hemenway and Woodrow Wilson schools.

Justification:

To properly maintain school buildings so they are safe, efficient and sound, mechanical, electrical and plumbing upgrades on multiple systems need to be performed. All schools will require upgrades in the near future.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	50,000	0	50,000
	50,000	0	50,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32600	Budget Year:	2016
Project Title:	Technology Upgrades Throughout the District - FY17	Scenario:	Main
Asset Type:	SCHOOL TECHNOLOGY	Budget Status:	Department Request
Department:	C3-971 - Building & Grounds Department	Regions:	
Project Type:	School Technology Hardware	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Dec 31, 2016		

Description:

The office of Technology is requesting funds to continue to move forward with the District Technology Plan. The goal of the plan is to provide technology services and technology devices to support student learning. These funds are being requested to continue to provide Chromebook Mobile Labs to each school, continue to refresh aged staff laptops over 4 years old, and upgrade the Framingham High School to a high-performance network using current technology.

Justification:

Capital Technology - Justification

The Office of Technology is responsible for providing a technical foundation and vision to support the advance learning environment of the 21st century student and educator. The intent is to lead and collaborate across the spectrum of students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide.

Network Infrastructure

The core infrastructure of the Framingham Public School network is the footing for building a learning environment that integrates technology in the classroom and teaches 21st century skills. As such, the network will be designed to support the district's projected user base of 9000 students and 1500 staff members and provides availability, manageability, performance and security, backed by a support team with knowledge and skills to maintain a high-quality and high-performing environment.

Wireless Infrastructure

With the continued increase in student and device population, the commitment to STEAM programs and the shift to using technology as a tool in every classroom, the plan is to continue to extend coverage and capacity throughout buildings using recommendations from the vendor, extensive research of wireless technology and performance benchmarks

Our goal is to provide a solid network infrastructure with wireless capacity in all classrooms

- Extend coverage to far-reaching corners
- Simplify on-boarding based on user type; student, staff, guest, VIP
- Reduce wireless network SSIDs and complexity
- Establish communication vehicle to document and distribute access policies

Chromebooks

The Framingham Public School district has made an initial investment in the use of Google based Chromebook in the classroom.

Chromebooks are low cost keyboard based solution for putting technology into the student's hands and integrates directly with the district's investment in Google Apps for Education. The Google WebApp store offers a wide selection of free and paid-for apps spanning educational and business categories. The district's goal is to ensure that every student has access to technology and online resources. This request is the next phase of deploying devices in the classroom in an equitable manner. Devices will be distributed based on a student ratio and the school's commitment to enhancing their digital curriculum.

Staff Laptops

The Framingham Public School District must continue to invest in tools to assist staff within the classroom and learning environment. The average lifespan of these devices, stated by the vendor is 5 years. The district has distributed devices starting in 2010 but has not established a replenishment process to replace the depreciated devices. The Office of Technology has developed a schedule to replace 25% of the staff laptops each year over the next 4 years. The investment to staff devices should be viewed as a re-occurring cost.

High School ERATE Network Upgrade

Each School Year, the Framingham Public Schools files for funding through USAC Schools and Libraries (ERATE) program. The Schools and Libraries (E-rate) Program provides discounts to assist most schools and libraries in the United States to obtain affordable Internet access and telecommunications services. Five service types are funded: Data Transmission Services and Internet Access, Voice Services, Internal Connections, Managed Internal Broadband Services, and Basic Maintenance of Internal Connections. Discounts range from 20-90 percent of the costs of eligible services, depending on the level of poverty and the urban/rural status at the school district level.

The District is required to develop a competitive bidding process that covers our needs for category 1 and category 2 services. In requesting funds through this program, the district is required to earmark appropriate funding for their percentage of the cost of products and services. The 2016-17 filing process begins in November and our goal for Category 2 Services is to upgrade the Framingham High School Network to support high-speed networking between buildings and closets and extend wireless access to every classroom. The amount requested is an estimate of the district's 40% funding responsibility for upgrading category 2 services.

Description:

Custom Project Summary

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	1,000,000	0	1,000,000
	1,000,000	0	1,000,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3260T	Budget Year:	2016
Project Title:	Asbestos Abatement-Replace Floor Tiles, Ceiling Tiles, Pipe Insulation - King School	Scenario:	Main
Asset Type:	SCHOOL BUILDINGS	Budget Status:	Department Request
Department:	C3-971 - Building & Grounds Department	Regions:	
Project Type:	School Building Structure	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Aug 31, 2016		

Description:

The King Elementary School was designed with two classroom wings connected by an enclosed walk bridge, cafe and gymnasium all on separate lower levels. The King School has the capacity for 24 full classrooms with a design capacity of 576 students. The building is located at 454 Water Street and centers on 50,000 square feet and is situated on over 18 acres of land. The front wing of the building is currently unoccupied.

Justification:

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	225,000	0	225,000
	225,000	0	225,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3261B	Budget Year:	2016
Project Title:	Fire Alarm Upgrades - King Schools	Scenario:	Main
Asset Type:	SCHOOL BUILDINGS	Budget Status:	Department Request
Department:	C3-971 - Building & Grounds Department	Regions:	
Project Type:	School Building Mechanical	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

The King School has reopened and we have updated the Fire Alarm Panel under the new elevator project that was completed last year. New fire alarm horn strobes and wiring of devices are required in order to bring the entire school into compliance with present fire codes. The King School will function as the 9th K-5 Elementary School and it is important to provide updates to the building but especially life safety items

Justification:

The upgrade of the main fire alarm system was completed in FY16. The auxiliary items such as the "horn strobe" heat detectors, smoke detectors and fire alarm pull stations must be done in order to comply with current NFPA standard. all new devices will also require wiring from the main panel to each individual device.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	115,000	0	115,000
	115,000	0	115,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3260S	Budget Year:	2016
Project Title:	Paving Replacement/Storm Water /Field and Site Work - Stapleton FY17	Scenario:	Main
Asset Type:	PAVED PARKING LOTS	Budget Status:	Department Request
Department:	C3-971 - Building & Grounds Department	Regions:	
Project Type:	Roadway Infrastructure	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Nov 30, 2016		

Description:

The Stapleton elementary school is in need of parking lot expansion for rerouting of bus traffic. Upgrades of ball field playgrounds and courtyard. Subsequently retaining walls, new drainage, and extensive storm water drainage upgrades is required.

Justification:

These improvements will enable not only additional parking but provide better use and safe access to the ball field and playgrounds. We anticipate an additional 20 parking spaces as well as ADA compliant walkways. Parking and again access to all play areas that do not currently exist will be provided as a result of this proposed project. BETA Engineering has provided a detailed site plan depicting proposed layout as well as existing conditions. ems.

Funding request includes design costs (\$600,000 per year), storm water upgrades and paving replacement. As in the past, the Town Unit Pricing Contracts will be utilized.

Please note that paving must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	1,400,000	0	1,400,000
	1,400,000	0	1,400,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	SCHOOL/2017/HVAC	Budget Year:	2016
Project Title:	HVAC - DESIGN ONLY	Scenario:	Main
Asset Type:	SCHOOL BUILDINGS	Budget Status:	Department Request
Department:	C3-971 - Building & Grounds Department	Regions:	
Project Type:	School Building Mechanical	Active:	Yes
Year Identified:	2016	Manager:	
Start Date:	Jul 1, 2016	Project Partner:	
Est. Completion Date:	Aug 31, 2016		

Description:

(Dunning, Hemenway, McCarthy and Juniper) are all roughly the same age, as they were built in the late fifties and early sixties. Many of the major components are original to construction and are over 50 years old. Items such as roof fans and air handler units (AHU)'s and McCarthy has 2 air cooled condensing units over 20 years old that are in need of replacement.

The estimated cost of replacement of all those units combined is \$900,000.

Justification:

We estimate the development of the plans and specifications to be 10% of the construction cost of \$900,000.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	90,000	0	90,000
	90,000	0	90,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2017	90,000	0.0

Custom Project Summary

Project Number:	3261K	Budget Year:	2016
Project Title:	Archived Document Scanning - Phase V	Scenario:	Main
Asset Type:	Funded from FREE CASH	Budget Status:	Department Request
Department:	C7-155 - Technology Services	Regions:	
Project Type:	Town Technology Software	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

Continuation of digitizing paper documents to aid in retrieval as well as for document preservation.

Justification:

Phase V will include scanning documents for:

Police: master name cards, incident reports and arrests, police logs, roll film, personnel files

Fire: commercial property files, residential permits, incident reports, personnel files, deputy reports and special reports

Human Resources: personnel files (active), benefit files, terminated personnel files, temp and terminated benefit files

Veterans Services: bound and loose historical documents

Engineering: plan review files, traffic project and old drawings, sub-divisions, accepted streets, card files, assessor and maps, facility, parking plans, town roads.

Because of the volume of the above, these departments' scanning will span over the course of 3 years (2017-2019).

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	187,000	0	187,000
	187,000	0	187,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3261K	Budget Year:	2016
Project Title:	Archived Document Scanning - Phase V	Scenario:	Main
Asset Type:	Funded from FREE CASH	Budget Status:	Department Request
Department:	C7-155 - Technology Services	Regions:	
Project Type:	Town Technology Software	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

Continuation of digitizing paper documents to aid in retrieval as well as for document preservation.

Justification:

Phase V will include scanning documents for:

Police: master name cards, incident reports and arrests, police logs, roll film, personnel files

Fire: commercial property files, residential permits, incident reports, personnel files, deputy reports and special reports

Human Resources: personnel files (active), benefit files, terminated personnel files, temp and terminated benefit files

Veterans Services: bound and loose historical documents

Engineering: plan review files, traffic project and old drawings, sub-divisions, accepted streets, card files, assessor and maps, facility, parking plans, town roads.

Because of the volume of the above, these departments' scanning will span over the course of 3 years (2017-2019).

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	187,000	0	187,000
	187,000	0	187,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Sewer/2017/E	Budget Year:	2016
Project Title:	Replacement of a 10,000 GVW Chassis with Utility Body and Plow #722	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This utility service vehicle is assigned to the second shift 3pm to 11pm. This vehicle responds daily to system issues such as water service investigations, water main break first response and meter issues. Also this vehicle responds to all wastewater system complaints, wastewater emergencies and manhole issues. During winter months this vehicle is used for the town's snow and ice program.

Justification:

This unit has exceeded its life expectancy by 1 year and will have an estimated 130,255 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	58,235	0	58,235
	58,235	0	58,235

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32618	Budget Year:	2016
Project Title:	Replacement of 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #726	Scenario:	Main
Asset Type:	DUMP TRUCKS	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This one ton dump truck is used daily in the Wastewater Department for system maintenance such as manhole repairs, line excavations, emergency response to system failures, trench paving and material hauling. This vehicle is also used to trailer trench excavation safety equipment to and from job sites. During winter months this vehicle is used for the town's snow and ice program.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. The unit will have an estimated 53,103 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	80,550	0	80,550
	80,550	0	80,550

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32690	Budget Year:	2016
Project Title:	Replacement of a 40,000 GVW Cab and Chassis with Dump Body & Plow #733	Scenario:	Main
Asset Type:	DUMP TRUCKS	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This large dump truck is used daily for wastewater main repairs, emergency wastewater main breaks and material hauling. This vehicle is also used to trailer equipment, such as trench excavation safety equipment, to and from job sites. During winter months this vehicle is used for the town's snow and ice program.

Justification:

This vehicle will have reached its life expectancy once it has been approved and replaced. This unit is in poor condition and parts availability is also poor since the manufacturer is no longer in business. This unit will have an estimated 67,100 miles and 5,983 hours which equals 209,405 miles.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	191,225	0	191,225
	191,225	0	191,225

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32616	Budget Year:	2016
Project Title:	Replacement of 35,000 GVW Cab and Chassis with Construction Body #744	Scenario:	Main
Asset Type:	HEAVY DUTY TRUCKS	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This large utility service vehicle is used daily for wastewater main repairs, emergency wastewater main breaks, and system failures. This vehicle is used to transport tools and supplies to and from each job site for excavations and maintenance. This vehicle also has a compressed air system used to run all of the power tools systems need for construction. At times this vehicle is used for easement maintenance and manhole casting replacement.

Justification:

This unit has exceeded its life expectancy by 3 years and will have 20,068 miles and 4,754 hours, which equals 166,390 miles at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	209,900	0	209,900
	209,900	0	209,900

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Sewer/2017/C	Budget Year:	2016
Project Title:	Water Meter Replacement Phase II	Scenario:	Main
Asset Type:	WATER METERS	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Non-Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project will provide funds for the replacement of approximately 3,200 aging water meters installed throughout Town. This request will be used towards the replacement of residential water meters. It is the Town's goal to implement a system to replace all residential meters aged more than 15 years. The same value was approved at the 2015 Annual Town Meeting. The request is split between the Water and Sewer Enterprise Funds as both water and sewer rates are based on water use.

Justification:

Over 20,000 water meters are installed throughout the Town. Approximately 6,500 meters are aged greater than their predicted lifespan of 15 years. It is important that residential meters be replaced at a regular interval as aged meters are known to underreport water use. This request is for 3,200 aging water meters, following approval of funds for replacement of 3,300 meters at the 2015 Annual Town Meeting. Once this plan is completed, the Town will begin a yearly replacement program of approximately 1,500 meters per year to sustain the replacement requirements in this program.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	502,000	0	502,000
	502,000	0	502,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32696	Budget Year:	2016
Project Title:	Annual Various Sewer Improvements Project - 2017	Scenario:	Main
Asset Type:	SEWER LINES	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Piping	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This request is for funds for the design and construction of replacement of existing wastewater mains and appurtenances in various locations. The work includes the rehabilitation or replacement of wastewater mains, manholes, structures and related equipment.

Justification:

During the course of the year the Department encounters situations where small sections of wastewater mains are found to be in need of replacement through traditional construction methods or rehabilitated with a structural liner. This project would allow the Department to survey, design and construct the work utilizing in-house staff whenever possible or to contract out where immediate attention is required. Particular attention will be placed on locations where the risk of failure is high and could result in health and safety issues including sewer system overflows or back-ups into customer's buildings.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	300,000	0	300,000
	300,000	0	300,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Sewer/2017/B	Budget Year:	2016
Project Title:	Wastewater Pump Station Capital Equipment Replacement - 2017	Scenario:	Main
Asset Type:	WATER/SEWER PUMP STATIONS	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Pump Station Mechanical	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This appropriation will provide for the replacement and upgrades of equipment at older wastewater pumping stations. The project includes the replacement of pumps, motors and controls and other improvements as needed at several sewer pumping stations such as Emily, Lavelle, Brownlea and Sage (located at or near the roads with the same name), unless circumstances arise during the year that result in emergency replacement at other pump stations.

Justification:

The lifespan of these stations can be extended a decade or more through the replacement of component parts as they become worn and inefficient, thereby reducing the near-term need for significant capital funds. For example, the underground controls and Supervisory Control and Data Acquisition (SCADA) systems at Emily, Brownlea and Sage may be considered to be raised above ground for safety purposes.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	400,000	0	400,000
	400,000	0	400,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Sewer/2017/D	Budget Year:	2016
Project Title:	Fountain Street Sewer Improvements - Phase I Design	Scenario:	Main
Asset Type:	SEWER LINES	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Piping	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project includes the design of sewer improvements on Fountain Street from Waverly Street to Winter Street. Improvements include lining 2,600 feet of sixty year old 10 inch asbestos concrete sewer within the roadway. The project is in advance of a roadway system improvement project that will improve accessibility and roadway travel on Fountain Street.

Justification:

As with the water improvements, this project follows the principle of providing the renewal of subsurface utilities in association with roadway improvements. To this end, only sewer improvements within the roadway will be addressed. Construction will be coordinated to be done in advance of the roadway project.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	400,000	0	400,000
	400,000	0	400,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32685	Budget Year:	2016
Project Title:	Sewer System Evaluation Survey Defects Repairs - Phase 1	Scenario:	Main
Asset Type:	SEWER LINES	Budget Status:	Department Request
Department:	C2-440 - Sewer Enterprise	Regions:	
Project Type:	Sewer Piping	Active:	Yes
Year Identified:	2017	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project includes rehabilitation of sewer pipes and manholes that were identified in the early phases of the Sewer System Evaluation Survey (SSES). The selected area is one of the oldest areas in town, south of Waverly Street. The improvements include internal pipe lining, sewer lateral rehabilitation and point repairs. The project also includes design updates such as a flow-metering program to capture wet weather flows for the entire system. The program will place meters in sufficient locations (approximately 20 throughout the Town) to determine the major sources of inflow and infiltration (I/I), defined as water that flows into cracked pipes and manholes as a result of storms. This is done by measuring the flow during both dry periods and wet weather periods.

Justification:

Approximately 50 sewer pipes and 45 manholes south of Waverly Street were identified in the SSES as having defects such as multiple cracks which allow inflow and infiltration (I/I). Most of the pipes and manholes can be cleaned of roots and grease and relined, but some will need to be replaced. Conducting repairs in a proactive manner will prevent larger expenditures to fix the repairs in an emergency condition or as a result of a more significant failure that results from a failure to repair the system. Many of the repairs will be conducted through the use of trenchless construction, which will reduce the impacts to roads and residents. In addition, starting in late 2017, the Town will be required to meet new MassDEP requirements regarding I/I. The increase in flows during wet weather periods will highlight which portions of the system are most in need of repair. The MWRA reduces its fees based on the Town's reduction in I/I.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	2,100,000	0	2,100,000
	2,100,000	0	2,100,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3260L	Budget Year:	2016
Project Title:	Replacement of a 40,000 GVW Cab and Chassis with Dump Body & Plow #630	Scenario:	Main
Asset Type:	DUMP TRUCKS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This large dump truck is used daily for water main repairs, water service repairs, valve replacement and fire hydrant replacement, also emergency water main breaks and material hauling. This vehicle is also used to trailer equipment to and from job sites. This unit is used for the town's snow and ice program.

Justification:

This unit will be one year short of its scheduled life expectancy but is in poor condition and parts availability is also poor since the manufacturer is no longer in business. This unit will have an estimated 80,210 miles and 7,808 hours which equals 273,280 miles.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	210,800	0	210,800
	210,800	0	210,800

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Water/2017/C	Budget Year:	2016
Project Title:	Replacement of a 11,000 GVW Cab and Chassis with Utility Body & Plow #616	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This utility service vehicle is assigned to the capital construction division, and is used for water capital construction project for response daily to capital construction system issues such as water service investigations, water main break first response and meter issues. Also this vehicle responds to assist water first response and system complaints, during winter months this vehicle is used for the town's snow and ice program.

Justification:

This vehicle is scheduled for replacement one year early due to high mileage. This vehicle will have an estimated 115,400 miles on it at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	58,235	0	58,235
	58,235	0	58,235

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32622	Budget Year:	2016
Project Title:	Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #618	Scenario:	Main
Asset Type:	PICK UP TRUCKS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This utility service vehicle is assigned to the water department and used daily for water main flushing, valve issues and fire hydrant issues and service calls. Also this vehicle responds daily to system issues such as water service investigations, water main break first response and meter issues. During winter months this vehicle is used for the town's snow and ice program.

Justification:

This vehicle is scheduled for replacement one year early due to high mileage. This vehicle will have an estimate 114,950 miles on it at the time of replacement.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	58,235	0	58,235
	58,235	0	58,235

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Water/2017/A	Budget Year:	2016
Project Title:	Water Meter Replacement Phase II	Scenario:	Main
Asset Type:	WATER METERS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Non-Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project will provide funds for the replacement of approximately 3,200 aging water meters installed throughout Town. This request will be used towards the replacement of residential water meters. It is the Town's goal to implement a system to replace all residential meters aged more than 15 years. The same value was approved at the 2015 Annual Town Meeting. The request is split between the Water and Sewer Enterprise Funds as both water and sewer rates are based on water use.

Justification:

Over 20,000 water meters are installed throughout the Town. Approximately 6,500 meters are aged greater than their predicted lifespan of 15 years. It is important that residential meters be replaced at a regular interval as aged meters are known to underreport water use. This request is for 3,200 aging water meters, following approval of funds for replacement of 3,300 meters at the 2015 Annual Town Meeting. Once this plan is completed, the Town will begin a yearly replacement program of approximately 1,500 meters per year to sustain the replacement requirements in this program.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	502,000	0	502,000
	502,000	0	502,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3260H	Budget Year:	2016
Project Title:	Annual Various Hydrant and Valve Improvements Project - 2017	Scenario:	Main
Asset Type:	HYDRANTS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Non-Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project will provide funds for the replacement of approximately 50 hydrants and 25 gate valves, to be installed by in-house staff and contracted services as needed. The appropriation includes the purchase of hydrants, gate valves, and related appurtenances and equipment. Additionally the Department will be continuing its gate valve exercising program.

Justification:

One of the most critical services that the Water Division provides is ensuring adequate water volume and pressure for firefighting purposes and hydrants in good working order. In accordance with the master plan's recommendations, the Water Division replaces up to 50 hydrants and associated gate valves per year. In addition to replacing these hydrants and valves, it is critical that we exercise the over 5,000 gate valves that control the flow of water throughout the distribution system. These exercises provide invaluable data to both operations as well as the capital design group.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	200,000	0	200,000
	200,000	0	200,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3260G	Budget Year:	2016
Project Title:	Annual Various Water Improvements Project - 2017	Scenario:	Main
Asset Type:	WATER LINES	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Non-Rolling Equipment	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

As in FY2016, this project will provide funds for the design and reconstruction of replacement of existing water mains and appurtenances in various locations. The work includes the replacement of water mains, services, and related equipment at locations to be identified later.

Justification:

During the course of the year the Department encounters situations where small sections of water mains are found to be in need of replacement or increased in size. This project would allow the Department to survey, design and construct the work utilizing in-house staff whenever possible or to contract out where immediate attention is required. Particular attention will be placed on locations requiring increased fire protection, proper water circulation and those experiencing low volume and or pressure.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	300,000	0	300,000
	300,000	0	300,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	3260A	Budget Year:	2016
Project Title:	Indian Head Water Tank Replacement - Construction	Scenario:	Main
Asset Type:	WATER TOWERS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Tank/Tower Structure	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project includes the replacement of a 3.5 million gallon steel water tank at Indian Head Heights. As part of the project, the tank will be replaced with two (2) 1.75 million gallon concrete water storage tanks, the 16-inch asbestos cement water line that fills and drains the tank will be replaced along Indian Head Heights, new monitoring controls will be installed, and Indian Head Heights will be repaved and receive some drainage improvements. In addition, site improvements will include stormwater management considerations, security fencing, landscape screening and a retaining wall along Indian Head Heights Road.

Justification:

The water tank is a critical piece of the Town's water distribution system. The average daily water consumption in Town is approximately 7 million gallons per day. At 3.5 million gallons, the tank capacity provides reserve of approximately half the average daily demand. Due to the tank's age (constructed 1939), coating deficiencies, structural deficiencies and the need to meet modern water storage tank design standards for safety and maintenance, replacement is required.

Due to the critical capacity supplied by the tank it is not reasonable to take the tank out of service. The recommended solution is to construct the replacement storage system, two (2) two million gallon tanks, in two phases. The first new tank would be constructed and brought online prior to the demolition of the existing tank. The second tank would be constructed and brought online following the demolition of the existing tank. The two tank configuration would provide needed redundancy and flexibility for regular tank maintenance in the future.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	9,980,000	0	9,980,000
	9,980,000	0	9,980,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	32748	Budget Year:	2016
Project Title:	Water Master Plan Update	Scenario:	Main
Asset Type:	WATER PROJECTS	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Piping	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project will provide funds for an update to the 2008 water master plan. The Town has expended considerable funds towards the upgrade of the water distribution system. This project will review the work that has been completed by the Town and compare to the goals of the previous master plan, as well as expected benefits of the capital improvement plan. In addition, the revised plan will include a hydrant flushing plan, which is necessary to meet regulations and to ensure the highest quality of water provided to our residents and businesses.

Justification:

The previous water master plan was created using data that is approximately 10 years old. The hydraulic model for the water distribution system was recently updated (2015) and the master plan needs to be updated to reflect the revised model as well as improvements to the system since the original version. The master plan will further provide guidance on necessary on-going improvements and maintenance of the Town's water distribution system.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	420,000	0	420,000
	420,000	0	420,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Custom Project Summary

Project Number:	DPW/Water/2017/B	Budget Year:	2016
Project Title:	Fountain Street Water Improvements - Phase I Design	Scenario:	Main
Asset Type:	WATER LINES	Budget Status:	Department Request
Department:	C1-450 - Water Enterprise	Regions:	
Project Type:	Water Piping	Active:	Yes
Year Identified:	2015	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Description:

This project includes the design of water improvements on Fountain Street from Waverly Street to Winter Street. Proposed improvements include replacing 1,100 feet of 8" cast iron pipe from 1956, cleaning and lining 2,300 feet of 12" cast iron pipe from 1956, and evaluating the usefulness of an ineffective 4-inch cast iron pipe to the fire hydrant on Dudley Road. The construction will be done in advance of roadway improvements.

Justification:

The project follows the principle of providing the renewal of subsurface utilities in association with roadway improvements. This eliminates the need to complete invasive repairs to the road after the completion of roadway improvements, reducing the overall costs and repeated challenges associated with maintenance and upgrade of the Town's infrastructure.

Description:

Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2017	550,000	0	550,000
	550,000	0	550,000

Object	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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General Fund
Revenue/Expenditure Summary

Town of Framingham

2016 Annual Town Meeting

Article #17

	FY 2015 Original Revenue Estimate	FY 2015 Actual Revenue	FY 2016 Original Revenue Estimate	FY 2017 Revenue Estimate 1.75% Levy	FY 2017 Revenue Estimate 1.25% Levy
REVENUES					
Property Tax Levy	\$172,026,590	\$171,378,324	\$175,130,909	\$179,250,269	\$178,369,432
Estimated New Construction Growth	\$942,209		\$1,036,430	\$1,700,313	\$1,700,313
State Reimbursements	\$46,555,679	\$46,703,480	\$49,588,405	\$53,572,475	\$53,572,475
Local Receipts	\$19,962,472	\$22,976,176	\$20,584,268	\$22,103,049	\$22,103,049
Enterprise Indirect Cost Revenue	\$2,888,490	\$2,888,490	\$2,982,422	\$3,071,894	\$3,071,894
Free Cash	\$3,837,446	\$3,837,446	\$4,949,739	\$5,514,893	\$5,514,893
Overlay Surplus				\$700,000	\$700,000
Parking Meters	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Stabilization Fund	\$0				
Sale of Town Owned Land	\$0				
Other	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
SUBTOTAL	\$246,277,885	\$247,848,915	\$254,337,172	\$265,977,894	\$265,097,057
	FY 2015 Original Voted Budget & STM Adjustment	FY15 Actual Expended	FY16 Voted Budget	FY17 Recommended Budget 1.75% Levy	FY17 Recommended Budget 1.25% Levy
UNCLASSIFIED					
Property/Liability Insurance	\$1,382,455	\$1,447,690	\$1,520,700	\$1,657,563	\$1,657,563
Self Insurance	\$33,000	\$42,350	\$33,000	\$33,000	\$33,000
Retired Police and Fire Medical	\$32,500	\$81,650			
Worker's Compensation	\$749,794	\$772,212	\$757,292	\$725,000	\$725,000
Unemployment Insurance	\$550,000	\$367,305	\$500,000	\$425,000	\$425,000
Sick Leave Buyback	\$70,000	\$42,093	\$30,000	\$40,000	\$40,000
Group Insurance	\$26,868,403	\$25,638,321	\$29,751,864	\$30,763,428	\$30,763,428
Medicaid Part I Contract	\$65,000	\$78,541	\$75,000	\$75,000	\$75,000
Salary Reserve			\$154,000	\$160,000	\$160,000
TOTAL	\$29,751,152	\$28,470,162	\$32,821,856	\$33,878,991	\$33,878,991
RETIREMENT					
Retirement	\$11,845,247	\$11,845,127	\$12,371,188	\$12,982,123	\$12,982,123
Medicare/FICA	\$1,793,864	\$1,785,819	\$1,778,557	\$1,911,949	\$1,911,949
OPEB (Other Post Employment Benefits)	\$913,678	\$913,678	\$749,900	\$751,710	\$751,710
TOTAL	\$14,552,789	\$14,544,624	\$14,899,645	\$15,645,782	\$15,645,782
DEBT					
Principal & Interest - Bonds	\$10,964,669	\$10,521,922	\$10,797,904	\$12,912,044	\$12,912,044
Interest on Temporary Loans	\$810,000	\$810,000	\$810,000	\$627,296	\$627,296
Interest on Abatements	\$300,000	\$300,000	\$315,000	\$300,000	\$300,000
TOTAL	\$12,074,669	\$11,631,922	\$11,922,904	\$13,839,340	\$13,839,340
FIRE					
Fire Department	\$13,486,397	\$12,705,452	\$13,579,739	\$14,213,880	\$14,208,205
TOTAL	\$13,486,397	\$12,705,452	\$13,579,739	\$14,213,880	\$14,208,205
POLICE					
Police	\$13,296,970	\$13,116,669	\$14,144,541	\$14,087,719	\$13,989,719
Animal Control	\$173,430	\$157,312	\$174,319	\$175,549	\$175,549
FREMA	\$104,100	\$65,115	\$103,900	\$103,900	\$103,900
Streetlights	\$479,547	\$340,950	\$491,020		
TOTAL	\$14,054,047	\$13,680,046	\$14,913,780	\$14,367,168	\$14,269,168
DEPARTMENT OF PUBLIC WORKS					
Administration	\$510,141	\$480,983	\$558,916	\$571,608	\$571,608
Highway	\$3,536,347	\$3,473,847	\$3,676,153	\$3,801,072	\$3,684,543
Streetlights				\$573,909	\$502,840
Fleet, Facilities & Communications	\$1,090,627	\$1,071,157	\$1,131,101	\$1,165,475	\$1,150,106
Sanitation	\$3,582,873	\$3,435,616	\$3,652,773	\$3,381,096	\$3,319,096
Engineering	\$905,791	\$936,198	\$934,105	\$943,722	\$941,963
Conservation Commission	\$165,811	\$147,592	\$202,749	\$210,269	\$206,044
TOTAL	\$9,791,590	\$9,545,393	\$10,155,797	\$10,647,151	\$10,376,200
FRAMINGHAM PUBLIC LIBRARY					
Libraries	\$2,940,190	\$2,829,431	\$3,039,418	\$3,068,210	\$3,056,340
TOTAL	\$2,940,190	\$2,829,431	\$3,039,418	\$3,068,210	\$3,056,340
PLANNING BOARD					
Planning Board	\$189,865	\$180,926	\$223,124	\$228,374	\$228,374
TOTAL	\$189,865	\$180,926	\$223,124	\$228,374	\$228,374
TOWN CLERK STIPEND					
Town Clerk Stipend	\$94,207	\$94,207	\$94,932	\$96,251	\$96,251
TOTAL	\$94,207	\$94,207	\$94,932	\$96,251	\$96,251
TOWN CLERK/ELECTIONS					
Town Clerk Department	\$191,274	\$202,554	\$188,804	\$195,233	\$194,128
Elections	\$232,494	\$183,287	\$182,985	\$267,405	\$267,405
TOTAL	\$423,768	\$385,841	\$371,789	\$462,638	\$461,533
GENERAL GOVERNMENT					
Selectmen/Town Manager	\$630,046	\$662,357	\$659,919	\$687,402	\$687,402
Legal	\$700,000	\$694,270	\$725,000	\$725,000	\$725,000
Facilities Management	\$1,957,708	\$1,799,806	\$2,173,949	\$2,257,879	\$2,210,444
Town Committees	\$21,115	\$12,881	\$21,115	\$21,748	\$21,748
TOTAL	\$3,308,869	\$3,169,314	\$3,579,983	\$3,692,029	\$3,644,594

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**General Fund
Revenue/Expenditure Summary**

**Town of Framingham
2016 Annual Town Meeting**

Article #17

PARKS AND RECREATION

Parks and Recreation	\$3,758,128	\$2,591,036	\$2,799,293	\$2,824,951	\$2,810,496
Cemeteries	\$29,812	\$29,593	\$87,481	\$47,667	\$47,667
Council on Aging	\$410,919	\$394,122	\$411,787	\$413,752	\$413,482
Loring Arena	\$510,309	\$482,132	\$507,477	\$535,122	\$529,653
TOTAL	\$4,709,168	\$3,496,883	\$3,806,038	\$3,821,492	\$3,801,298

FINANCE

Finance Committee	\$4,500	\$2,083	\$4,500	\$4,500	\$4,500
Chief Financial Officer	\$386,637	\$402,208	\$382,351	\$390,005	\$390,005
Accounting	\$543,173	\$508,739	\$538,161	\$544,300	\$543,775
Assessing	\$730,354	\$673,148	\$689,531	\$683,333	\$671,845
Treasurer/Collector	\$618,865	\$532,655	\$607,266	\$590,241	\$590,241
Purchasing	\$189,525	\$171,940	\$188,077	\$189,790	\$189,790
TOTAL	\$2,473,054	\$2,290,773	\$2,409,886	\$2,402,169	\$2,390,156

INSPECTIONAL SERVICES

Building Inspection	\$1,012,355	\$1,059,717	\$1,466,303	\$1,067,310	\$1,067,310
Public Health Department	\$1,058,276	\$870,451	\$631,555	\$1,122,466	\$1,122,466
Weights and Measures	\$117,576	\$104,623	\$120,426	\$122,550	\$122,550
TOTAL	\$2,188,207	\$2,034,791	\$2,218,284	\$2,312,326	\$2,312,326

ECONOMIC DEVELOPMENT

Community & Economic Development	\$532,301	\$446,962	\$412,125	\$416,911	\$416,911
Zoning	\$92,686	\$83,730	\$96,741	\$98,114	\$97,614
TOTAL	\$624,987	\$530,692	\$508,866	\$515,025	\$514,525

TECHNOLOGY SERVICES

Media Services				\$370,608	\$370,608
Technology Services	\$1,510,767	\$1,495,573	\$1,564,774	\$1,710,199	\$1,644,515
TOTAL	\$1,510,767	\$1,495,573	\$1,564,774	\$2,080,807	\$2,015,123

HUMAN RESOURCES

Human Resources	\$445,523	\$436,771	\$503,379	\$532,508	\$532,508
Veterans Services	\$519,201	\$504,633	\$552,571	\$573,464	\$553,764
TOTAL	\$964,724	\$941,404	\$1,055,950	\$1,105,972	\$1,086,272

EDUCATION

Framingham School Department	\$109,608,801	\$109,597,660	\$115,731,953	\$120,731,231	\$120,400,308
TOTAL	\$109,608,801	\$109,597,660	\$115,731,953	\$120,731,231	\$120,400,308

Keefe/Voke Technical Assessment	\$8,638,850	\$9,174,046	\$8,941,210	\$9,209,446	\$9,209,446
TOTAL	\$8,638,850	\$9,174,046	\$8,941,210	\$9,209,446	\$9,209,446

STABILIZATION FUND

Stabilization Fund	\$639,574	\$639,574	\$199,973	\$271,236	\$271,236
TOTAL	\$639,574	\$639,574	\$199,973	\$271,236	\$271,236

CAPITAL STABILIZATION FUND

Capital Stabilization Fund	\$2,284,194	\$2,284,194	\$999,866	\$991,948	\$991,948
TOTAL	\$2,284,194	\$2,284,194	\$999,866	\$991,948	\$991,948

RESERVE FUND

Reserve Fund	\$400,000	\$240,000	\$400,000	\$400,000	\$400,000
TOTAL	\$400,000	\$240,000	\$400,000	\$400,000	\$400,000

SNOW & ICE

Snow & Ice	\$4,082,717	\$3,975,775	\$1,636,288	\$1,645,397	\$1,645,397
TOTAL	\$4,082,717	\$3,975,775	\$1,636,288	\$1,645,397	\$1,645,397

TOWN MEETING APPROPRIATION

	\$238,792,586	\$233,938,683	\$245,076,055	\$255,626,863	\$254,742,813
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EXPENDITURES NOT REQUIRING APPROPRIATION

	FY 2015 Original Voted Budget & STM Adjustment	FY15 Actual Expended	FY16 Voted Budget	FY17 Recommended Budget 1.75% Levy	FY17 Recommended Budget 1.25% Levy
Tax Title	\$78,275	\$41,260	\$78,275	\$78,275	\$78,275
Cherry Sheet Charges	\$6,250,236	\$6,269,455	\$6,143,455	\$6,987,017	\$6,987,017
Tax Reserve for Shift Offset			\$700,000	\$700,000	\$700,000
Overlay	\$2,200,000		\$2,200,000	\$2,200,000	\$2,200,000
Debt Exclusions	\$383,117	\$383,117			
Other					
TOTAL	\$8,911,628	\$9,121,730	\$9,121,730	\$9,965,292	\$9,965,292
TOTAL OPERATING BUDGET	\$247,704,214	\$243,060,413	\$254,197,785	\$265,592,155	\$264,708,105
Monetary Articles - Technology Lease				\$250,000	\$250,000
Monetary Articles - EDIC			\$120,000	\$131,500	\$120,000
Litigation Contingency Fund	\$150,000	\$26,106			
Total Operating and Capital Budget	\$247,854,214	\$243,060,413	\$254,317,785	\$265,973,655	\$265,078,105
Revenues (From Above)	\$246,277,885	\$247,848,915	\$254,337,172	\$265,977,894	\$265,097,057
Surplus/ (Shortfall)	-\$1,576,329	\$4,788,502	\$19,387	\$4,239	\$18,952

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TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

FINANCE DIVISION - Accounting 135

The Office of the Town Accountant is similar to the office of Controller or Comptroller in the private and governmental sectors. By statute, the Town Accountant is responsible for insuring that all expenditures of the Town conform to the requirements of Massachusetts General Laws, town meeting appropriations and grantors, and do not exceed town meeting appropriations or grant authorizations. The office also accounts for all financial transactions of the town - receipts and expenditures -- in conformance with generally accepted accounting principles and the Uniform Municipal Accounting System promulgated by the Commonwealth of Massachusetts' Department of Revenue. It then makes this accounting information available to (1) the Town's municipal program managers to facilitate their management of program budgets, (2) independent auditors who must opine on the financial condition of the Town; (3) state and federal agencies for use in generating financial information for program and policy development, and, (4) credit rating agencies for their use in assessing the Town's fiscal stability and creditworthiness.

As coordinated through the Treasurer and Town Accountant Offices, the division administers the Town's payroll in accordance with state and federal law as well as all collective bargaining agreements.

2017 Core Services										
TABLE OF ORGANIZATION		FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Accounting	Payroll	Funded	Unfunded
Town Accountant		1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Assistant Town Accountant		1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Administrative Assistant III		3.0	2.0	2.0	2.0	2.0	2.0		2.0	
Administrative Assistant (PT)		0.1								
Administrator I/Payroll		1.0	1.0	1.0	1.0	1.0		1.0	1.0	
Admin Asst/Payroll/Payables			1.0	1.0	1.0	1.0	0.4	0.6	1.0	
Administrative Assistant/Payroll		2.6	2.6	2.6	2.6	2.6		2.6	2.6	
TOTAL FTE		8.7	8.6	8.6	8.6	8.6	4.4	4.2	8.6	

FINANCE DIVISION
Accounting
135

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Compared to Recommended
\$ Increase
(Decrease) to
2016 Adopted 2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted 2016 Adopted	% Increase (Decrease) to 2016 Adopted 2016 Adopted
5110	Salaries	449,846	478,993	491,777	494,397	494,397	2,620	0.53%
5120	Part-time Salaries	4,179	-	25,764	28,659	28,659	2,895	11.24%
5130	Overtime	702	169	-	-	-	-	- %
5140	Differential	950	950	1,300	1,400	1,400	100	7.69%
Total Personnel		455,677	480,111	518,841	524,456	524,456	5,615	1.08%
5300	Professional & Tech Services	-	1,270	-	-	-	-	- %
5340	Communications	7,014	5,725	7,100	7,125	7,125	25	0.35%
5420	Supplies	2,879	1,693	2,900	2,450	2,450	(450)	(15.52%)
5440	Technical Supplies	2,427	3,622	2,800	3,250	3,250	450	16.07%
5710	Professional Development	6,485	6,616	6,520	7,020	7,020	500	7.67%
5810	Land/Building/Plant	-	2,820	-	-	-	-	- %
5850	Additional Equipment	-	6,882	-	-	-	-	- %
Total Operating		18,806	28,627	19,320	19,845	19,845	525	2.72%
Total Department		474,483	508,739	538,161	544,301	544,301	6,140	1.14%

2017 Core Services

Acct #	Description	Accounting	Payroll
5110	Salaries	320,258	174,139
5120	Part-time Salaries	-	28,659
5140	Differential	600	800
Total Personnel		320,858	203,598
5340	Communications	300	6,825
5420	Supplies	1,800	650
5440	Technical Supplies	1,400	1,850
5710	Professional Development	3,520	3,500
Total Operating		7,020	12,825
Total Department		327,878	216,423
Total Core Services		544,301	

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

POLICE DIVISION - Animal Control 292

The Animal Control Department is staffed by two full-time and one part-time Certified Animal Control Officers.

The Animal Control Department is a division of Public Safety. Animal Control provides the citizens of the Town of Framingham with services seven days a week, 365 days a year. In addition to regular shifts, Animal Control Officers respond to emergencies after hours on an on call basis. Kennel maintenance, animal care and administrative duties combined with regular patrols, response to complaints and calls consume each day.

Animal Control Officers are responsible for enforcement of both state and local by-laws as they pertain to animals, pursue court complaints when necessary in order to ensure compliance with the laws, provide necessary care for animals that are held in the department's custody. The Town of Framingham has more than 3,500 licensed dogs.

The demand for the department's services is constant. The Animal Control Department fields wildlife, canine, feline and livestock complaints. Investigations and hearings regarding nuisance and dangerous animals, livestock and kennel inspections are also conducted. The Animal Control Officers respond to complaints ranging from concerns about the care and control of domestic animals to the apprehension, removal, preparation, and submission of suspect wildlife and domestic animals for Rabies testing. The Animal Control Officers provide educational information regarding both wildlife and domestic animals throughout the year. West Nile virus, Low Pathogen Avian Influenza (AI), Mange and Rabies are areas of public concern. Animal Control Officers respond to animal hoarding cases which pose not only a strain the very limited staff but also on the budget.

As sworn Animal Inspectors under the direction of the Commonwealth of Massachusetts Department of Agricultural Resources, the Officers primary duties as Animal Inspectors is rabies control in the domestic animal population and enforcement of quarantined domestic mammals suspected of rabies exposure range from 10 days for a dog bite or up to 6 months for possible rabies exposures. The state of Massachusetts requires an annual livestock inspection. The inspections include but are not limited to: horses, cattle, chickens, waterfowl, assorted game birds, goats, donkeys and sheep. It is required that a complete census be taken as well as a visual inspection of the animals and its environment. The Department of Agricultural Resources uses this information to strengthen the emergency response and disaster preparedness plans as well as to control the spread of disease. The state may also call upon the Animal Inspectors to assist with domestic animal disease quarantines in the event of an outbreak. Additionally, Massachusetts General Law now requires that Animal Control inspect all premises that maintain a kennel license.

TABLE OF ORGANIZATION	2017 Core Services					
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	Animal Control
Assistant Animal Control Officer	1.0	1.0	1.0	1.0	1.0	Funded
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	Unfunded
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL FTE	3.0	3.0	3.0	3.0	3.0	2.5
						0.5

POLICE DIVISION
Animal Control
292

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	116,733	118,986	119,387	120,121	120,121	734	0.61%
5120	Part-time Salaries	20,248	20,662	20,732	20,859	20,859	127	0.61%
5130	Overtime	-	1,011	1,350	1,350	1,350	-	- %
5140	Differential	450	550	650	650	650	-	- %
5150	Other Personnel Services	367	-	1,500	1,500	1,500	-	- %
Total Personnel		137,798	141,210	143,619	144,480	144,480	861	0.60%
5210	Energy	5,494	4,968	12,300	12,669	12,669	369	3.00%
5240	Repairs & Maintenance	1,434	1,781	5,500	5,500	5,500	-	- %
5300	Professional & Tech Services	1,705	2,983	5,000	5,000	5,000	-	- %
5340	Communications	271	260	1,400	1,400	1,400	-	- %
5420	Supplies	845	2,504	1,000	1,000	1,000	-	- %
5480	Vehicular Supplies	3,812	3,606	5,000	5,000	5,000	-	- %
5710	Professional Development	-	-	500	500	500	-	- %
Total Operating		13,561	16,102	30,700	31,069	31,069	369	1.20%
Total Department		151,359	157,312	174,319	175,549	175,549	1,230	0.71%

2017 Core Services

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab
5110	Salaries	120,121	-	-
5120	Part-time Salaries	20,859	-	-
5130	Overtime	1,350	-	-
5140	Differential	650	-	-
5150	Other Personnel Services	1,500	-	-
Total Personnel		144,480	-	-
5210	Energy	4,944	7,725	-
5240	Repairs & Maintenance	2,500	3,000	-
5300	Professional & Tech Services	-	5,000	-
5340	Communications	1,400	-	-
5420	Supplies	1,000	-	-
5480	Vehicular Supplies	5,000	-	-
5710	Professional Development	-	500	-
Total Operating		14,844	10,725	5,500
Total Department		159,324	10,725	5,500
Total Core Services		175,549		

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

FINANCE DIVISION - Assessing 141

The Office of the Board of Assessors is a value-based department. The Assessors are primarily responsible for determining the full and fair cash value of all real and personal property within the municipality.

Other duties of the Assessors include: administer motor vehicle excise tax, compile and submit the annual Tax Rate Recapitulation to the Department of Revenue, abate/exempt/ or defer taxes, defend established values on abatement applications and at Appellate Tax Board hearings, maintain tax assessment maps, and oversee the town's overlay reserve account (an account established to fund abatements, exemptions, and unpaid taxes for the respective fiscal year).

The department is staffed with nine full time employees. Four Field Assessors handle inspections and general field work, while the remaining primarily administer from within the office. Per a CY2012 consulting report by Matrix Group, we are currently properly staffed for size and scope of work.

Fiscal Year 2017 is an interim valuation year. The budget request includes contracting funding for assistance with standard analysis and reporting. In addition, there is a small amount of funding for post-conversion clean up to be contracted. This funding is to cover any issues with the CAMA system conversion.

We are striving to improve the efficiency and quality of our work product, along with our service level. New technology will improve reporting, measurement accuracy, and comparison of value approaches internally. The public will view on-line data which will be inclusive of value and informational items along with value calculations that we do not offer today.

We are excited for a new GIS system and we look forward to a busy and productive FY2017.

2017 Core Services

TABLE OF ORGANIZATION	FY14 Actual	FY15 Actual	FY16 Adopted	FY17		FY17 Recommended	Assessing		
				Requested	Unfunded		Assessing	Funded	Unfunded
Chief Assessor	1.0	1.0	1.0	1.0		1.0	1.0	1.0	
Administrative Assessor	1.0	1.0	1.0	1.0		1.0	1.0	1.0	
Part Time Assessor	2.0	2.0	2.0	2.0		2.0	2.0	2.0	
Office Coordinator	1.0	1.0	1.0	1.0		1.0	1.0	1.0	
Customer Service Representative	2.0	2.0	2.0	2.0		2.0	2.0	2.0	
Data Collector	4.0	4.0	4.0	4.0		4.0	4.0	4.0	
Administrative Assistant (PT)	0.2	0.2	0.2	0.2		0.2	0.2	0.2	
TOTAL FTE	11.2	11.2	11.2	11.2		11.2	11.2	11.2	

FINANCE DIVISION
Assessing
141

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	425,739	465,021	496,956	513,418	513,418	16,462	3.31%
5140	Differential	6,044	7,400	13,150	13,350	13,350	200	1.52%
5150	Other Personnel Services	140	200	600	600	600	-	- %
Total Personnel		431,923	472,621	510,706	527,368	527,368	16,662	3.26%
5240	Repairs & Maintenance	10,948	3,748	5,650	5,415	5,415	(235)	(4.16%)
5300	Professional & Tech Services	94,060	116,918	93,150	82,250	82,250	(10,900)	(11.70%)
5340	Communications	8,551	4,656	9,475	8,850	8,850	(625)	(6.60%)
5420	Supplies	4,984	10,194	3,600	3,000	3,000	(600)	(16.67%)
5440	Technical Supplies	1,692	1,905	2,450	2,250	2,250	(200)	(8.16%)
5710	Professional Development	10,937	10,061	14,500	14,200	14,200	(300)	(2.07%)
5810	Land/Building/Plant	-	348	-	-	-	-	- %
5850	Additional Equipment	16,114	52,697	50,000	40,000	40,000	(10,000)	(20.00%)
Total Operating		147,285	200,527	178,825	155,965	155,965	(22,860)	(12.78%)
Total Department		579,208	673,148	689,531	683,333	683,333	(6,198)	(0.90%)

2017 Core Services

Acct #	Description	Assessing
5110	Salaries	513,418
5140	Differential	13,350
5150	Other Personnel Services	600
Total Personnel		527,368
5240	Repairs & Maintenance	5,415
5300	Professional & Tech Services	82,250
5340	Communications	8,850
5420	Supplies	3,000
5440	Technical Supplies	2,250
5710	Professional Development	14,200
5850	Additional Equipment	40,000
Total Operating		155,965
Total Department		683,333
Total Core Services		683,333

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

INSPECTIONAL SERVICES DIVISION - Building Inspection 241

The mission of the Building Inspection Department is to provide knowledge and service regarding local, state, and federal codes and standards in a manner which supports our commitment to the safety of our residents and to the integrity of the department. We willingly participate in programs of continuing education to keep our staff informed of the latest technology and requirements within the building trades industry as well as customer service and computer literacy.

In order to reach our goal of superior public service your Department of Building Inspection will continue to:

- Enforce all mandated (always unfunded) state and local regulations in a fair and equitable manner.
- Provide and improve all life safety aspects of construction to protect the general welfare of our residents.
- Ensure that all Town of Framingham construction projects meet the high standards of the state construction codes and protect property values.
- Collect all construction permit fees due the Town in a consistent and legal manner.
- Investigate all resident inquiries and determine if violations exist or if corrective measures should be taken.
- Educate and inform the public regarding code changes and make available public information in a timely and accurate manner.

2017 Core Services										
TABLE OF ORGANIZATION		FY17			FY17			Code		
	FY14 Actual	FY15 Actual	FY16 Adopted	Requested	Recommended	Building Inspections	Field Inspections	Enforcement	Funded	Unfunded
Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Building Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Inspector	6.0	6.0	6.0	6.0	6.0		3.0	3.0	6.0	
Assistant Sign Officer	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	0.5		0.5	1.0	
Code Compliance Officer (PT)	0.6	0.6	0.6	0.6	0.6			0.6	0.6	
Rehab Specialist/Code Enforcement	1.0	1.0								
Code Enforcement Coordinator	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
ADA Compliance Officer/Coordinator			1.0	1.0	1.0			1.0	1.0	
TOTAL	14.6	14.6	14.6	14.6	14.6	4.5	3.0	7.1	14.6	

INSPECTIONAL SERVICES DIVISION
Building Inspection
241

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	637,759	833,400	1,300,285	951,946	951,946	(348,339)	(26.79%)
5120	Part-time Salaries	54,318	65,677	54,932	31,484	31,484	(23,448)	(42.69%)
5130	Overtime	5,665	2,811	20,280	15,000	15,000	(5,280)	(26.04%)
5140	Differential	1,300	1,650	1,500	1,850	1,850	350	23.33%
5150	Other Personnel Services	2,869	2,417	3,580	3,580	3,580	-	- %
Total Personnel		701,911	905,954	1,380,577	1,003,860	1,003,860	(376,717)	(27.29%)
5240	Repairs & Maintenance	25,352	3,297	8,750	8,750	8,750	-	- %
5300	Professional & Tech Services	21,505	34,340	17,000	17,000	17,000	-	- %
5340	Communications	6,539	8,344	19,276	8,500	8,500	(10,776)	(55.90%)
5420	Supplies	9,718	7,738	6,000	6,000	6,000	-	- %
5440	Technical Supplies	6,592	7,560	3,500	3,500	3,500	-	- %
5480	Vehicular Supplies	13,753	14,331	13,500	11,000	11,000	(2,500)	(18.52%)
5490	Meals/Special Functions	53	-	-	-	-	-	- %
5710	Professional Development	3,813	10,511	17,700	8,700	8,700	(9,000)	(50.85%)
5850	Additional Equipment	73,051	67,642	-	-	-	-	- %
Total Operating		160,376	153,763	85,726	63,450	63,450	(22,276)	(25.99%)
Total Department		862,286	1,059,717	1,466,303	1,067,310	1,067,310	(398,993)	(27.21%)

2017 Core Services

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement			
5110	Salaries	473,997	265,519	212,430			
5120	Part-time Salaries	-	-	31,484			
5130	Overtime	-	15,000	-			
5140	Differential	1,350	250	250			
5150	Other Personnel Services	3,580	-	-			
Total Personnel		478,927	280,769	244,164			
5240	Repairs & Maintenance	8,750	-	-			
5300	Professional & Tech Services	5,000	12,000	-			
5340	Communications	6,300	1,100	1,100			
5420	Supplies	6,000	-	-			
5440	Technical Supplies	3,500	-	-			
5480	Vehicular Supplies	-	-	11,000			
5710	Professional Development	2,900	2,900	2,900			
Total Operating		32,450	16,000	15,000			
Total Department		511,377	296,769	259,164			
Total Core Services		1,067,310					

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PARKS and RECREATION DIVISION - Cemeteries 491

Cemeteries	
We provide management and oversight for all aspects of cemeteries operations including routine maintenance, capital planning and improvements, contracted services, and burials for three Town Owned Cemeteries. (Edwards in Saxonville, Old Burial Grounds on Main St., Old South Cemetery on Winthrop St.).	
The cemetery operation is handled by existing park administration and park maintenance staff. The requested budget is to support routine maintenance contracts for mowing and seasonal fall and spring clean ups, general maintenance and gravestone repair as well as tree work at these locations. In addition, the \$96,000 has been requested as part of our Capital Budget for Phase II mound tomb restoration at the Old South Cemetery consisting of resetting and replacement of 200 plus year old tomb structures.	

Account Number	Description	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY 2017 Requested	FY 2017 Recommended
5240	Repairs & Maintenance	\$38,113	\$29,593	\$87,481	\$47,667	\$47,667
5810	Land Building & Plant					
Total Operating		\$38,113	\$29,593	\$87,481	\$47,667	\$47,667
TOTAL DEPARTMENT		\$38,113	\$29,593	\$87,481	\$47,667	\$47,667

TOWN OF FRAMINGHAM **FISCAL YEAR 2017** **RECOMMENDED BUDGET**

PARKS & RECREATION DIVISION **Cemeteries** **491**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5240	Repairs & Maintenance	38,113	29,593	48,537	47,667	47,667	(870)	(1.79%)
5810	Land/Building/Plant	-	-	38,944	-	-	(38,944)	(100.00%)
Total Operating		38,113	29,593	87,481	47,667	47,667	(39,814)	(45.51%)
Total Department		38,113	29,593	87,481	47,667	47,667	(39,814)	(45.51%)

2017 Core Services

Acct #	Description	Cemeteries
5240	Repairs & Maintenance	47,667
Total Operating		47,667
Total Department		47,667
Total Core Services		47,667

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

FINANCE DIVISION - Chief Financial Officer 133

The Office of the Chief Financial Officer is responsible for the development and implementation of the Town's annual operating budget, six year capital plan, and multi-year fiscal forecasts. This office also oversees and coordinates the functions of the Assessor's office, the Accountant's office, the Treasurer/Collector's office and the Purchasing Department. The goal is to ensure that all revenue is collected timely, that debt is managed efficiently, and that expenditures and purchases comply with requirement of Massachusetts General Laws.

The Office of the Chief Financial Officer is responsible for the annual audit and preparation of financial statements, financial reports to rating bureaus, Town Meeting and Town Committees.

Both the CFO and Assistant CFO, along with the Town Accountant, Chief Assessor and the Treasurer/Collector have taken the effort to streamline reporting, recording and processing financial data. This team works with Town management to plan and execute actions to improve the financial condition of the Town.

TABLE OF ORGANIZATION	2017 Core Services					
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	
Assistant Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	
Financial Analyst	1.0	1.0	1.0	1.0	1.0	
TOTAL	3.0	3.0	3.0	3.0	3.0	3.0

FINANCE DIVISION
Chief Financial Officer
133

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	273,474	288,151	292,456	300,110	300,110	7,654	2.62%
5140	Differential	200	-	200	200	200	-	- %
Total Personnel		273,674	288,151	292,656	300,310	300,310	7,654	2.62%
5300	Professional & Tech Services	70,084	75,547	77,375	77,375	77,375	-	- %
5340	Communications	778	672	1,820	1,820	1,820	-	- %
5420	Supplies	27	-	1,500	1,500	1,500	-	- %
5490	Meals/Special Functions	-	967	-	-	-	-	- %
5710	Professional Development	2,762	2,861	4,000	4,000	4,000	-	- %
5850	Additional Equipment	374	34,010	5,000	5,000	5,000	-	- %
Total Operating		74,025	114,057	89,695	89,695	89,695	-	- %
Total Department		347,700	402,208	382,351	390,005	390,005	7,654	2.00%

2017 Core Services

Chief Financial Officer

Acct # Description

5110	Salaries	300,110						
5140	Differential	200						
Total Personnel		300,310						
5300	Professional & Tech Services	77,375						
5340	Communications	1,820						
5420	Supplies	1,500						
5710	Professional Development	4,000						
5850	Additional Equipment	5,000						
Total Operating		89,695						
Total Department		390,005						
Total Core Services		390,005						

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

COMMUNITY and ECONOMIC DEVELOPMENT DIVISION - CED 172

GOAL	Protect and enhance the quality of life for Framingham's residents
OBJECTIVES:	Strengthen and expand the tax base - Revitalize the downtown. Encourage appropriate (re)development of Technology Park and other areas deemed appropriate for commercial and industrial development. Revitalize targeted commercial areas. Implement and expand the EPA-funded Brownfield's Program to identify contaminated sites, Increase tax generation of underutilized property by returning them to productive uses, Work with existing and potential businesses to identify and respond to their needs. Provide staff support to the Economic Development Industrial Corporation Protect and improve residential neighborhoods - Protect and improve neighborhoods by encouraging investment and homeownership. Participate in Code Enforcement Task Force. Target stabilization efforts to specific at-risk neighborhoods to increase impact and visibility of improvements. Coordinate implementation of the <i>Foreclosure Action Plan</i> and <i>Neighborhood Stabilization Plan</i>. Identify and target specific neighborhoods for stabilization efforts. Implement <i>The Housing Plan</i>; Interface with the Community Development Block Grant (CDBG) and HOME Programs Promote orderly and sustainable development that respects and preserves natural resources and historic properties while supporting the residential character of the community and strengthening the tax base. Work with Planning Board and staff on issues of mutual concern including but not limited to preparation and ultimate implementation of <i>The Master Plan</i>. Coordinate activities with other Town departments and agencies. Implement and periodically update <i>The Open Space and Recreation Plan</i> including developing rail trails and providing for public access to aqueducts Undertake and/or participate in a wide range of initiatives and projects identified by Town Manager and Board of Selectmen Secure and administer Federal and State Grants - Oversee federal CDBG and HOME Programs to ensure timely delivery of needed services and compliance with HUD regulations. Identify, develop and manage federal and state grants consistent with the department mission.

2017 Core Services						
TABLE OF ORGANIZATION	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommend	Community & Economic Development Funded Unfunded
Community & Economic Dev Director	1.0	1.0	1.0	1.0	1.0	1.0
Asst Director Community & Econ Dev	1.0	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Planner	1.4	1.4	1.4	1.4	1.4	0.4 1.0
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0
CDBG Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Planning Intern (PT)						
TOTAL	6.4	6.4	6.4	6.4	6.4	5.4 1.0

CDBG Coordinator Position is Funded 0.4 General Fund 0.6 CDBG

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Community & Economic Development
172

Compared to Recommended
\$ Increase
(Decrease) to
2016 Adopted
2016 Adopted

Acct # Description

5110	Salaries	349,792	296,369	334,896	338,152	338,152	3,256	0.97%
Total Personnel		349,792	296,369	334,896	338,152	338,152	3,256	0.97%
5270	Rentals & Leases	-	360	-	-	-	-	- %
5300	Professional & Tech Services	72,625	127,763	66,600	66,600	66,600	-	- %
5340	Communications	800	1,090	2,000	2,030	2,030	30	1.50%
5420	Supplies	1,339	6,552	2,000	2,000	2,000	-	- %
5440	Technical Supplies	597	154	-	-	-	-	- %
5490	Meals/Special Functions	315	5,136	2,629	2,629	2,629	-	- %
5710	Professional Development	6,668	9,282	4,000	5,500	5,500	1,500	37.50%
5790	Pending	33,008	-	-	-	-	-	- %
5850	Additional Equipment	1,080	256	-	-	-	-	- %
Total Operating		116,432	150,594	77,229	78,759	78,759	1,530	1.98%
Total Department		466,224	446,962	412,125	416,911	416,911	4,786	1.16%

2017 Core Services

Acct # Description

5110	Salaries	338,152	-	-	-	-	-	-
Total Personnel		338,152	40,000	-	-	-	-	-
5300	Professional & Tech Services	26,600	-	-	-	-	-	-
5340	Communications	2,030	-	-	-	-	-	-
5420	Supplies	2,000	-	-	-	-	-	-
5490	Meals/Special Functions	2,629	-	-	-	-	-	-
5710	Professional Development	5,500	-	-	-	-	-	-
Total Operating		38,759	40,000	-	-	-	-	-
Total Department		376,911	40,000	-	-	-	-	-
Total Core Services		416,911						

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PARKS and RECREATION DIVISION
Council on Aging
541

Callahan Center

It is the mission of the Framingham Council on Aging to promote healthy successful aging for our senior citizens. To that end, we are constantly updating our programs and services, as well as improving our vehicle of communication so that seniors are made more aware of the services and programs we offer.

A large percentage of the total services delivered are from State grants, private foundations, and volunteerism. The total services provided by COA/CC far exceed the direct contributions from the local taxpayer. The total resources in the FY2017 budget voted by the Town are mostly full time management hours. These management hours are utilized as much as possible to solicit additional alternative resources and manage constantly changing volunteer help.

The Callahan Center is still operating on reduced hours in part-time social services positions which occurred in 2011.

TABLE OF ORGANIZATION	2017 Core Services						
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Council on Aging	Unfunded
Director, Elder Services	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	
Supervisor Social Services/Outreach	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Rep I	1.0	1.0	1.0	1.0	1.0	1.0	
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.1
Asst. Director of Social Services	0.5	0.5	0.5	0.5	0.5	0.5	0.1
Front Office Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	
Activity Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	
Continuing Connections Coordinator	0.4	0.4	0.4	0.4	0.4	0.4	
TOTAL	6.0	6.4	6.4	6.4	6.4	6.4	0.2

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION
Council on Aging
541

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	282,172	286,213	297,315	297,356	297,356	41	0.01%
5120	Part-time Salaries	65,108	85,537	91,340	92,994	92,994	1,654	1.81%
	Total Personnel	347,280	371,749	388,655	390,350	390,350	1,695	0.44%
5240	Repairs & Maintenance	2,653	3,083	3,990	1,820	1,820	(2,170)	(54.39%)
5300	Professional & Tech Services	2,487	1,676	850	850	850	-	- %
5340	Communications	2,419	2,404	3,147	6,417	6,417	3,270	103.91%
5380	Other Purchased Services	1,854	1,811	2,550	2,000	2,000	(550)	(21.57%)
5420	Supplies	5,736	5,922	6,030	6,220	6,220	190	3.15%
5440	Technical Supplies	1,143	1,131	1,500	1,200	1,200	(300)	(20.00%)
5490	Meals/Special Functions	1,907	1,850	2,100	2,100	2,100	-	- %
5710	Professional Development	3,814	2,466	2,965	2,795	2,795	(170)	(5.73%)
5850	Additional Equipment	2,030	2,030	-	-	-	-	- %
	Total Operating	24,042	22,373	28,132	23,402	23,402	270	1.17%
	Total Department	371,322	394,122	411,787	413,752	413,752	1,965	0.48%

2017 Core Services

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services	
5110	Salaries	179,819	49,446	-	68,091	
5120	Part-time Salaries	-	-	28,275	64,719	
	Total Personnel	179,819	49,446	28,275	132,810	-
5240	Repairs & Maintenance	1,820	-	-	-	
5300	Professional & Tech Services	300	550	-	-	
5340	Communications	6,417	-	-	-	
5380	Other Purchased Services	-	-	-	2,000	
5420	Supplies	6,220	-	-	-	
5440	Technical Supplies	1,200	-	-	-	
5490	Meals/Special Functions	-	2,100	-	-	
5710	Professional Development	2,795	-	-	-	
	Total Operating	18,752	2,650	-	2,000	-
	Total Department	198,571	52,096	28,275	134,810	-
	Total Core Services	413,752				

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Administration and Finance 421

The Administration and Finance Division provides for the consolidation of all administrative and financial functions within the Department of Public Works under one professionally managed and standardized program. The Division strives to enhance the efficiency and accuracy of financial and administrative functions within the Department through the use of professional practices. The FY17 budget recognizes the impact technology has had on the department operations, increasing efficiency and introducing resources to effectively execute the diverse responsibilities of the department.

The core mission of the Administration & Finance Division is to provide service and technical support to the major Divisions within the Department of Public Works: Conservation, Engineering, Highway, Solid Waste, Fleet, Streetlights, Water and Wastewater as well as providing other Town Departments with information in a timely and accurate manner.

The Division is also responsible for the management of certain grant funding, as well as federal reimbursement activities that are related to storm emergencies.

Water and Sewer utility billings for the Town of Framingham are also managed by the Division. Staff issued approximately 72,000 bills in 2015. Most residential customers in Framingham are billed quarterly for water and sewage usage, while commercial, industrial and high volume customers are billed monthly. The staff also administers the Water & Sewer Discount and Utility/Abatement policies on behalf of the Board of Selectmen.

TABLE OF ORGANIZATION	2017 Core Services						
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Public Works /Admin	Unfunded
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director of Administration & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrator I/Senior Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant IV	2.0	2.0	2.0	2.0	2.0	2.0	1.0
Systems Integration Project Manager			0.5	0.5	0.5	0.5	0.5
TOTAL	7.0	7.0	7.5	7.5	7.5	7.5	2.0

PUBLIC WORKS DIVISION
Administration
421

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	439,025	427,766	502,213	513,251	513,251	11,038	2.20%
5130	Overtime	12	-	1,261	1,286	1,286	25	1.98%
5140	Differential	200	6,200	400	2,425	2,425	2,025	506.25%
5150	Other Personnel Services	99	-	-	1,586	1,586	1,586	- %
Total Personnel		439,336	433,966	503,874	518,548	518,548	14,674	2.91%
5240	Repairs & Maintenance	5,298	2,310	5,962	6,260	6,260	298	5.00%
5270	Rentals & Leases	1,072	1,131	1,900	1,900	1,900	-	- %
5300	Professional & Tech Services	1,421	2,153	15,500	15,500	15,500	-	- %
5340	Communications	5,737	4,972	9,280	9,500	9,500	220	2.37%
5420	Supplies	19	5,697	8,000	6,000	6,000	(2,000)	(25.00%)
5440	Technical Supplies	710	603	5,200	5,200	5,200	-	- %
5480	Vehicular Supplies	2,714	3,925	3,500	3,000	3,000	(500)	(14.29%)
5490	Meals/Special Functions	31	1,501	-	-	-	-	- %
5710	Professional Development	6,338	9,339	5,700	5,700	5,700	-	- %
5850	Additional Equipment	13,175	15,386	-	-	-	-	- %
Total Operating		36,515	47,017	55,042	53,060	53,060	(1,982)	(3.60%)
Total Department		475,851	480,983	558,916	571,608	571,608	12,692	2.27%

2017 Core Services

Acct #	Description	Administration
5110	Salaries	513,251
5130	Overtime	1,286
5140	Differential	2,425
5150	Other Personnel Services	1,586
Total Personnel		518,548
5240	Repairs & Maintenance	6,260
5270	Rentals & Leases	1,900
5300	Professional & Tech Services	15,500
5340	Communications	9,500
5420	Supplies	6,000
5440	Technical Supplies	5,200
5480	Vehicular Supplies	3,000
5710	Professional Development	5,700
Total Operating		53,060
Total Department		571,608
Total Core Services		571,608

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Conservation Commission 171

The Conservation Commission Office is responsible for implementing local, state, and federal wetland laws, managing over 400 acres of Conservation land, and engaging the public in resource conservation efforts.

The Conservation Office is responsible for reviewing all proposed and on-going municipal, private, commercial, and industrial projects to determine if they come under the jurisdiction of local, state, and federal wetland laws. Staff conducts pre- and post-hearing site inspections and meetings. The Conservation Staff advises and provides technical expertise to the Conservation Committee in the areas of environmental laws and regulations, wetlands delineation, siltation control measures and flood control measures to avoid legal action against the Town and protect the environment. Other duties include: managing the day-to-day activities of the Conservation Office; scheduling, administering and participating in Public Hearings and general meetings; managing Conservation Land owned by the Town; and providing education and outreach to residents.

The FY17 Budget funds the staff and related expenses to continue these duties and maintains the conservation land management program with two temporary seasonal crews to conduct scheduled trail maintenance and land management activities for the Town's Conservation Lands such as mowing, weed clearing,

TABLE OF ORGANIZATION		FY17					2017 Core Services		
		FY14 Actual	FY15 Actual	FY16 Adopted	Requested	Recommended	Conservation	Funded	Unfunded
Administrator I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Asst. Conservation Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Asst I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL		3.0	3.0	3.0	3.0	3.0	3.0	3.0	

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION
Conservation
171**

Compared to Recommended
\$ Increase
(Decrease) to
2016 Adopted
2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	102,026	106,196	85,999	114,774	114,774	28,775	33.46%
5120	Part-time Salaries	-	23,986	84,480	58,880	58,880	(25,600)	(30.30%)
5130	Overtime	3,626	4,166	4,380	4,500	4,500	120	2.74%
5150	Other Personnel Services	-	939	500	500	500	-	- %
Total Personnel		105,652	135,287	175,359	178,654	178,654	3,295	1.88%
5240	Repairs & Maintenance	250	-	20,000	20,000	20,000	-	- %
5300	Professional & Tech Services	-	2,624	250	250	250	-	- %
5340	Communications	1,327	2,046	2,050	2,050	2,050	-	- %
5420	Supplies	3,086	3,006	500	3,500	3,500	3,000	600.00%
5440	Technical Supplies	-	-	200	200	200	-	- %
5480	Vehicular Supplies	840	2,425	1,650	2,750	2,750	1,100	66.67%
5530	Public Works Supplies	670	-	-	-	-	-	- %
5710	Professional Development	1,940	2,204	2,740	2,865	2,865	125	4.56%
5850	Additional Equipment	4,753	-	-	-	-	-	- %
Total Operating		12,866	12,305	27,390	31,615	31,615	4,225	15.43%
Total Department		118,517	147,592	202,749	210,269	210,269	7,520	3.71%

2017 Core Services

Acct #	Description	Conservation
5110	Salaries	114,774
5120	Part-time Salaries	58,880
5130	Overtime	4,500
5150	Other Personnel Services	500
Total Personnel		178,654
5240	Repairs & Maintenance	20,000
5300	Professional & Tech Services	250
5340	Communications	2,050
5420	Supplies	3,500
5440	Technical Supplies	200
5480	Vehicular Supplies	2,750
5710	Professional Development	2,865
Total Operating		31,615
Total Department		210,269
Total Core Services		210,269

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Engineering 411

The Engineering Division is responsible for coordinating the design, review, contract, and construction management for various improvement projects. The Division provides technical assistance and guidance in the areas of civil and transportation engineering, environmental permitting, land surveying, and water, wastewater and stormwater planning to the operational Divisions of the Public Works Department, other Town Departments, and various boards and committees.

The Division is the liaison and provides coordination with State Agencies as it relates to maintaining compliance with various State and Federal programs such as NPDES Phase II Stormwater. We anticipate approval of the NPDES Phase II Permit in early 2016 which will impact the workload of the Division's Senior Environmental and Stormwater Engineer as well as others. We are not certain of the final requirements of the permit although a more comprehensive maintenance and testing program is certain.

The Division is also charged with the implementation and maintenance of the town's extensive Geographic Information System (GIS), asset management tools, and maintenance of a large collection of non-digital plans and documents which constitutes over 100 years of non-replaceable records. The Department continues with scanning of these documents so that they can be catalogued in the Town's electronic document management system for permanent storage and retrieval. Once catalogued, engineering staff will have much quicker access to needed plans and records.

The Division responds to inquiries from residents and business owners on a variety of engineering, surveying and traffic issues. The Division manages and administers the street opening trench excavation, and public way access permit programs. The Division, through its design review processes, permit programs, and field inspections, seeks to establish a coherent, coordinated system that will ensure implementation of structural improvements that meet exacting standards. The integration of these functions constitutes a large part of this Division's responsibilities. With 250 miles of road, most of which have multiple utilities, the day to day demand for access to these resources is daunting.

The Department's FY17 budget proposal funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION							2017 Core Services		
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Public Works /Engineering	Funded	Unfunded	
Director of Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Director of Transportation		1.0	1.0	1.0	1.0	1.0	1.0		
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Senior Engineer/Surveyor	2.0	1.0	1.0	1.0	1.0	1.0	1.0		
G.I.S. Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Engineering Aide III	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Traffic & Transportation Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Senior Development/Permitting Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
GIS Specialist	0.3	0.3	0.3	0.3	0.3	0.3	0.3		
TOTAL	10.3	10.3	10.3	10.3	10.3	10.3	10.3		

PUBLIC WORKS DIVISION
Engineering
411

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	634,523	767,154	799,417	805,674	805,674	6,257	0.78%
5120	Part-time Salaries	5,625	3,712	8,501	8,587	8,587	86	1.01%
5130	Overtime	355	-	-	-	-	-	- %
5140	Differential	15,715	15,253	19,528	19,348	19,348	(180)	(0.92%)
5150	Other Personnel Services	10,720	7,586	7,604	9,299	9,299	1,695	22.29%
Total Personnel		666,939	793,705	825,050	842,908	842,908	7,858	0.94%
5240	Repairs & Maintenance	810	1,818	10,805	10,964	10,964	159	1.47%
5270	Rentals & Leases	3,790	4,155	4,750	4,750	4,750	-	- %
5300	Professional & Tech Services	64,315	85,981	51,400	52,400	52,400	1,000	1.95%
5340	Communications	4,099	5,398	6,300	6,400	6,400	100	1.59%
5420	Supplies	8,432	14,312	6,500	6,500	6,500	-	- %
5440	Technical Supplies	3,055	2,912	5,400	5,400	5,400	-	- %
5480	Vehicular Supplies	3,045	3,322	4,500	4,000	4,000	(500)	(11.11%)
5530	Public Works Supplies	-	2,067	-	-	-	-	- %
5710	Professional Development	8,785	5,447	5,800	6,800	6,800	1,000	17.24%
5810	Land/Building/Plant	-	2,451	-	-	-	-	- %
5850	Additional Equipment	40,342	14,630	3,600	3,600	3,600	-	- %
Total Operating		136,674	142,492	99,055	100,814	100,814	1,759	1.78%
Total Department		803,612	936,198	934,105	943,722	943,722	9,617	1.03%

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Fleet, Facilities and Communications 429

The Fleet, Facility, and Communications Division's role is to provide logistical support to the Department through the provision of fully operational equipment, facilities, and telecommunications that together, ensure the effective and efficient delivery of essential services to the community. These vital services include the provision of public safety, public works, and public utility functions for the residents of Framingham. The Fleet Management Program's mission is to support the operational programs that provide these critical services through the efficient management of Public Works facilities and fleet equipment so that it effectively meets or exceeds its anticipated service life.

The department's workload has increased over recent years as aging vehicles require more frequent, extensive and expensive servicing. Additionally the Department of Public Works became one of three major equipment and materials cache sites for the Northeast Homeland Security Regional Advisory Council (NERAC). The Department of Public Works stores and monitors the equipment and materials and is prepared to assist in distribution of these items if needed during a declared state of emergency. The town benefits from this arrangement since the equipment may be utilized for town purposes. For example, NERAC light towers, sand bags, sots, and portable generators can be deployed if needed.

The FY17 Budget funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION						2017 Core Services			
Director of Fleet, Facilities & Communications	FY14 Actual	FY15 Actual	FY16 Adopted	FY17		Fleet, Facilities & Communications	Funded	Unfunded	
				Requested	Recommended				
Fleet Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Fleet Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Program Administrator/Materials Controller	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Fleet Services Technician	4.0	4.0	4.0	4.0	4.0	4.0	4.0		
Welder/Fabricator	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TOTAL	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	

PUBLIC WORKS DIVISION
Fleet, Facilities & Communications
429

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	450,475	476,072	490,508	494,493	494,493	3,985	0.81%
5120	Part-time Salaries	4,448	-	-	-	-	-	- %
5130	Overtime	17,470	19,129	18,000	23,000	23,000	5,000	27.78%
5140	Differential	18,636	22,338	30,165	35,189	35,189	5,024	16.66%
5150	Other Personnel Services	29,185	28,588	29,635	32,498	32,498	2,863	9.66%
Total Personnel		520,214	546,128	568,308	585,180	585,180	16,872	2.97%
5210	Energy	52,405	55,198	71,136	73,269	73,269	2,133	3.00%
5240	Repairs & Maintenance	97,268	135,441	134,972	137,682	137,682	2,710	2.01%
5270	Rentals & Leases	1,671	1,552	1,560	1,560	1,560	-	- %
5300	Professional & Tech Services	546	225	3,500	3,500	3,500	-	- %
5340	Communications	7,142	4,111	7,300	7,300	7,300	-	- %
5420	Supplies	10,317	12,565	22,337	24,837	24,837	2,500	11.19%
5440	Technical Supplies	257	1,007	-	-	-	-	- %
5480	Vehicular Supplies	288,334	281,925	313,588	323,747	323,747	10,159	3.24%
5530	Public Works Supplies	4,744	6,338	3,900	3,900	3,900	-	- %
5710	Professional Development	3,669	2,918	4,375	4,375	4,375	-	- %
5750	Compliance/Licensing Fees	275	150	125	125	125	-	- %
5810	Land/Building/Plant	-	5,000	-	-	-	-	- %
5850	Additional Equipment	41,224	18,600	-	-	-	-	- %
Total Operating		507,851	525,030	562,798	580,295	580,295	17,502	3.11%
Total Department		1,028,065	1,071,157	1,131,101	1,165,475	1,165,475	34,374	3.04%

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

PUBLIC WORKS DIVISION - Highway Department 422

The Highway Division is challenged with the maintenance and repair of the Town's 250 miles roadway and sidewalk infrastructure and stormwater systems within the town's right of way. This includes pavement surfaces, granite and bituminous curbing, street and regulatory signage and pavement markings, street sweeping, stormwater utilities bridges, and public shade trees. In addition, the Highway Division is responsible for all winter storm management activities and plays a significant role in the Town's Emergency Management and response plan. The functions and organizational divisions are described below: Roadway & Sidewalk Construction and Maintenance includes pavement and pothole patching and trench repairs, curbing and wheelchair ramp maintenance, sidewalk repairs and maintenance in bituminous concrete or cement concrete. This work is usually performed by two separate crews dispatched to conduct work within the roadways as both emergency response and as scheduled work, performed as programmed improvements. Stormwater Management and the systems related to surface and subsurface collection and transmission of stormwater drainage is a critical responsibility within the Highway Division. Approval of the NPDES Phase II Permit is anticipated in early 2016 and will impact the workload of the Division. We do not yet have the final requirements of the permit although a more comprehensive maintenance and testing program is certain. The department is responsible for the regular cleaning of the Town of Framingham's 12,200 storm drain and catch basin structures, the frequent repairs to the structures, headwalls and discharge points, the installation of new or replacement piping systems to properly drain areas of roadway and sidewalks and the regular inspection and attention to many adjoining systems and waterways. The Traffic Systems section manages the maintenance, fabrication, and placement of the Town's regulatory and street signage, steel beam safety guardrail, installation of new and annual refreshing of pavement markings, and the work zone safety program for Division operations. The pavement markings function includes the refreshing of crosswalks, centerlines, edge lines and stop bars throughout the town on an annual basis. Payment markings are repainted prior to the beginning of the school year in the more heavily traveled areas of the Town. The maintenance and management of the Town's public shade trees is another critical function of the Highway Division. The Tree Warden and the arborist crew perform a roadway brush removal and mowing to maintain sight distance along roadways and at intersections and assessment of hazard trees and their timely removal, roadside brush removal and mowing to maintain sight distance along roadways and at intersections and resource maintenance at many Public Works properties. The Trades Group is responsible for the carpentry and masonry maintenance of Public Works buildings and offices, water and sewer pumping structures, street fencing repairs and replacement, stonewall repairs, brick masonry repairs and installation of equipment at facilities and work areas. The FY17 budget includes funding to continue the wide ranging activities performed by the Highway Department.

2017 Core Services

TABLE OF ORGANIZATION

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Highway	Funded	Unfunded
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Assistant Director of Highway & Sanitation		0.5	0.5	0.5	0.5	0.5	0.5	
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Highway Supervisor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Heavy Equipment Operators	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Heavy Equipment Operator/Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Medium Equipment Operators	15.0	15.0	14.0	14.0	14.0	14.0	14.0	
Lead Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Craftworker	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	32.5	33.0	32.0	32.0	32.0	32.0	32.0	32.0

PUBLIC WORKS DIVISION
Highway
422

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	1,508,297	1,551,691	1,677,224	1,640,998	1,640,998	(36,226)	(2.16%)
5120	Part-time Salaries	36,127	40,427	54,142	59,159	59,159	5,017	9.27%
5130	Overtime	237,852	249,383	196,050	196,050	196,050	-	- %
5140	Differential	114,093	117,143	132,520	158,198	158,198	25,678	19.38%
5150	Other Personnel Services	100,160	86,620	94,677	106,238	106,238	11,561	12.21%
Total Personnel		1,996,528	2,045,264	2,154,613	2,160,643	2,160,643	6,030	0.28%
5210	Energy	16,271	14,125	33,388	34,389	34,389	1,001	3.00%
5240	Repairs & Maintenance	376,318	352,482	702,530	792,530	792,530	90,000	12.81%
5270	Rentals & Leases	27,959	12,106	30,000	30,000	30,000	-	- %
5300	Professional & Tech Services	152,994	133,527	55,640	53,640	53,640	(2,000)	(3.59%)
5340	Communications	20,534	20,159	24,770	28,220	28,220	3,450	13.93%
5380	Other Purchased Services	36,000	45,880	36,775	36,775	36,775	-	- %
5420	Supplies	13,601	13,293	3,000	5,000	5,000	2,000	66.67%
5440	Technical Supplies	4,067	1,726	-	-	-	-	- %
5480	Vehicular Supplies	221,789	197,625	249,521	242,000	242,000	(7,521)	(3.01%)
5490	Meals/Special Functions	2,425	4,132	-	-	-	-	- %
5530	Public Works Supplies	318,581	336,566	326,400	357,000	357,000	30,600	9.38%
5710	Professional Development	17,225	33,135	15,875	15,875	15,875	-	- %
5810	Land/Building/Plant	9,785	80,466	-	-	-	-	- %
5850	Additional Equipment	109,628	183,362	43,641	45,000	45,000	1,359	3.11%
Total Operating		1,327,177	1,428,583	1,521,540	1,640,429	1,640,429	118,889	7.81%
Total Department		3,323,705	3,473,847	3,676,153	3,801,072	3,801,072	124,919	3.40%

PUBLIC WORKS DIVISION
Highway
422

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Compared to Recommended

2017 Core Services

Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,640,998	-	-	-	-	-
5120	Part-time Salaries	59,159	-	-	-	-	-
5130	Overtime	156,570	-	-	-	39,480	-
5140	Differential	158,198	-	-	-	-	-
5150	Other Personnel Services	106,238	-	-	-	-	-
Total Personnel		2,121,163	-	-	-	39,480	-
5210	Energy	34,389	-	-	-	-	-
5240	Repairs & Maintenance	60,640	75,000	52,000	356,890	73,000	175,000
5270	Rentals & Leases	-	15,000	-	15,000	-	-
5300	Professional & Tech Services	31,640	10,000	-	12,000	-	-
5340	Communications	24,670	-	1,000	2,550	-	-
5380	Other Purchased Services	36,775	-	-	-	-	-
5420	Supplies	5,000	-	-	-	-	-
5480	Vehicular Supplies	242,000	-	-	-	-	-
5530	Public Works Supplies	90,000	145,000	22,000	50,000	20,000	30,000
5710	Professional Development	15,875	-	-	-	-	-
5850	Additional Equipment	45,000	-	-	-	-	-
Total Operating		585,989	245,000	75,000	436,440	93,000	205,000
Total Department		2,707,152	245,000	75,000	436,440	132,480	205,000
Total Core Services		3,801,072					

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Sanitation Department 433

The Solid Waste Management Program is responsible for the management and oversight of the Town's Solid Waste and Recycling Programs. Materials are collected by means of curbside and containerized collection programs, the leaf and yard waste drop-off area and the operation of a recycling center located at Mt. Wayte Ave. The Division collects refuse and recycling from approximately 19,508 dwelling units weekly, averaging more than 3,900 stops and 90,000 pounds per day collected curbside.

The Town's leaf and yard waste disposal program is managed through the Solid Waste Division budget. In addition to providing this service to our residents, we also provide it to our School Department and, in particular, the Park and Recreation Department. This represents substantial support and cost savings for these departments as their budgets do not bear any of these costs.

The use of the Recycling Center has continued to increase over recent years. We continue to provide special curbside collections with our in-house employees. By performing this function with town resources we are able to provide a better level of service at a lower cost to taxpayers. We continue to balance service enhancements with efficiency improvements and revenue opportunities as we manage this challenging operation.

The Town of Framingham has an opportunity to capitalize on its investment in equipment and staff to achieve substantial savings in FY17 by transitioning to curbside collection of recyclable materials by town employees rather than a contractor. The existing contract with E.L. Harvey & Sons will expire June 30, 2016. Bringing this service in house on July 1, 2016 allows better control over the quality of the collection process; and reflects anticipated costs of weekly curbside in-house recycling collection. Two staff positions were restored in the Sanitation Department's approved FY16 operating budget to accomplish this transition. The effective hire dates for these positions is April 1, 2016, allowing sufficient time to become familiar with collection routes and train with new equipment.

2017 Core Services

TABLE OF ORGANIZATION							FY17	
	FY14 Actual	FY15 Actual	FY16 Adopted	Requested	Recommended	Sanitation	Funded	Unfunded
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Assistant Director of Highway & Sanitation		0.5	0.5	0.5	0.5	0.5	0.5	
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Environment Health Specialist & Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
RDC Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Lead Driver	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Driver/Collector	8.0	8.0	9.0	9.0	9.0	9.0	9.0	
Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	

PUBLIC WORKS DIVISION
Sanitation
433

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	847,667	891,669	997,779	1,055,993	1,055,993	58,214	5.83%
5120	Part-time Salaries	29,076	24,244	26,880	30,048	30,048	3,168	11.79%
5130	Overtime	181,096	193,231	198,200	198,200	198,200	-	- %
5140	Differential	46,549	51,158	52,986	57,770	57,770	4,784	9.03%
5150	Other Personnel Services	39,074	32,809	39,168	48,146	48,146	8,978	22.92%
Total Personnel		1,143,462	1,193,111	1,315,013	1,390,157	1,390,157	75,144	5.71%
5210	Energy	36,511	42,716	60,673	62,492	62,492	1,819	3.00%
5240	Repairs & Maintenance	25,149	50,177	15,287	15,456	15,456	169	1.11%
5270	Rentals & Leases	11,439	1,041	35,000	35,000	35,000	-	- %
5290	Refuse Removal	1,724,345	1,701,439	1,994,059	1,621,000	1,621,000	(373,059)	(18.71%)
5300	Professional & Tech Services	14,817	24,713	21,500	21,500	21,500	-	- %
5340	Communications	20,755	26,348	15,391	18,141	18,141	2,750	17.87%
5380	Other Purchased Services	5,186	2,561	4,350	4,350	4,350	-	- %
5420	Supplies	13,939	22,334	9,500	12,500	12,500	3,000	31.58%
5440	Technical Supplies	1,602	2,922	-	-	-	-	- %
5480	Vehicle Supplies	146,499	166,267	165,500	184,000	184,000	18,500	11.18%
5490	Meals/Special Functions	2,569	1,772	-	-	-	-	- %
5530	Public Works Supplies	77,820	67,196	9,000	9,000	9,000	-	- %
5710	Professional Development	8,685	2,885	7,500	7,500	7,500	-	- %
5810	Land/Building/Plant	12,000	45,309	-	-	-	-	- %
5850	Additional Equipment	108,720	84,824	-	-	-	-	- %
Total Operating		2,210,037	2,242,506	2,837,760	1,990,939	1,990,939	(846,821)	(14.84%)
Total Department		3,353,499	3,435,616	3,652,773	3,381,096	3,381,096	(271,677)	(7.44%)

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

ELECTED BOARDS DIVISION - Elections 162

The Elections Department conducts local, state and federal elections as scheduled and required each year, as well as maintaining the Town's voter/census data base and its related street listing. The department is also responsible for preparing new and/or amended bylaws for the Attorney General's certification and recording Town Meeting votes. Campaign finance laws require municipalities with web sites to post the financial statements of candidates with more than \$1000 of activity within a reporting period.

There will be four elections in FY2017. The Town Clerk and Assistant Town Clerk oversee and assist the Elections Coordinator with the election process. The Town is responsible for the cost of annual maintenance for the ten Automark machines and the twenty AccuVote machines.

The department's goals are to ensure that elections are conducted in accordance with the law in a fair, open and safe manner providing equal access to all citizens and to maintain the integrity of the Town's street/residents' listings which includes voters' history and activity.

TABLE OF ORGANIZATION		2017 Core Services					
		FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	
Election Coordinator		1.0	1.0	1.0	1.0	1.0	
TOTAL		1.0	1.0	1.0	1.0	1.0	1.0

ELECTED BOARDS
Elections
162

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Compared to Recommended
\$ Increase
(Decrease) to
2016 Adopted
2016 Adopted
% Increase
(Decrease)
%

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) %
5110	Salaries	47,986	49,912	51,130	52,469	52,469	1,339	2.62%
5130	Overtime	1,339	1,012	1,280	2,251	2,251	971	75.86%
5140	Differential	1,950	1,950	1,950	1,950	1,950	-	- %
Total Personnel		51,275	52,874	54,360	56,670	56,670	2,310	4.25%
5240	Repairs & Maintenance	12,031	13,548	15,500	19,560	19,560	4,060	26.19%
5300	Professional & Tech Services	294	202	1,000	9,700	9,700	8,700	870.00%
5340	Communications	4,280	5,080	9,000	12,735	12,735	3,735	41.50%
5380	Other Purchased Services	52,635	82,914	70,825	139,740	139,740	68,915	97.30%
5420	Supplies	21,213	27,883	30,000	27,000	27,000	(3,000)	(10.00%)
5440	Technical Supplies	1,132	749	1,500	1,500	1,500	-	- %
5710	Professional Development	161	37	800	500	500	(300)	(37.50%)
Total Operating		91,746	130,413	128,625	210,735	210,735	82,110	68.84%
Total Department		143,022	183,287	182,985	267,405	267,405	84,420	46.13%

2017 Core Services

Acct #	Description	Elections
5110	Salaries	52,469
5130	Overtime	2,251
5140	Differential	1,950
Total Personnel		56,670
5240	Repairs & Maintenance	19,560
5300	Professional & Tech Services	9,700
5340	Communications	12,735
5380	Other Purchased Services	139,740
5420	Supplies	27,000
5440	Technical Supplies	1,500
5710	Professional Development	500
Total Operating		210,735
Total Department		267,405
Total Core Services		267,405

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

POLICE DIVISION - Framingham Emergency Management Agency 291

Framingham Emergency Management Agency (FrEMA) directs all emergency management operations in the Town of Framingham. Emergency management is the preparedness, mitigation, response and recovery of both naturally occurring events like blizzards, ice storms, hurricanes, flooding or earthquakes as well as any man-made disasters such as chemical spills, fires, transportation events and acts of terrorism. Framingham Emergency Management has worked extensively under its current structure to create planning groups, exercise response activities, secure funding from grants and state and federal sources and expand participation in this municipal function.

FrEMA in concert with Framingham department of public works and the Northeast Homeland Security Regional Advisory Council also operate an emergency equipment cache located at Framingham DPW. This cache is one of only three in the State and will be used to disperse equipment and supplies during emergencies. FrEMA in conjunction with state and federal authorities, prepares, administers and implements Framingham's CEMP (Comprehensive Emergency Management Plan) as well as the federal mandated NIMSCAST. In 2007 the entire CEMP was rewritten and printed; this is the first time since 1997.

In 2010 Framingham also joined five other communities (Ashland, Natick, Holliston, Hopkinton and Sherborn) to form the Metrowest Regional Emergency Planning Committee.

In 2012 FrEMA took delivery of a brand new mobile command post, this vehicle is outfitted with the latest technology for crimes scenes, natural disasters and planned events. The vehicle has a conference room, 3 dispatch areas, hard wired telephones, weather station, 40 foot boom with camera and specialized scene lighting. The vehicle is operated by a nine member emergency management strike team. Framingham will continue to be a leader in the ever increasing role of emergency management in a post 911 era, roles and responsibilities are increasing and the Town will need to recognize the value of emergency preparedness.

The mobile command post was deployed several times in 2015 most notably during the Boston Marathon. In October of 2015 FrEMA participated in a 6 town emergency management functional exercise, testing our abilities to respond to a terrorist attack in the Golden Triangle area of Rt. 9.

Account Number	Description	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended
5140	Differentials		\$1,000	\$1,000	\$1,000	\$1,000
5150	Other Personnel Services	\$930	\$621	\$3,000	\$3,000	\$3,000
Total Personnel		\$930	\$1,621	\$4,000	\$4,000	\$4,000
5300	Profession & Tech Services			\$13,000	\$13,000	\$13,000
5340	Communications		\$1,507	\$5,300	\$5,300	\$5,300
5420	Supplies	\$1,745	\$1,386	\$7,000	\$7,000	\$7,000
5440	Technical Supplies					
54902	Meals/Special Functions	\$143	\$143	\$1,000	\$1,000	\$1,000
5710	Professional Development	\$120	\$2,505	\$3,600	\$3,600	\$3,600
5850	Additional Equipment	\$60,525	\$57,953	\$70,000	\$70,000	\$70,000
Total Operating		\$62,533	\$63,494	\$99,900	\$99,900	\$99,900
TOTAL DEPARTMENT		\$63,463	\$65,115	\$103,900	\$103,900	\$103,900

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

POLICE DIVISION
Framingham Emergency Management Agency
291

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5120	Part-time Salaries	-	1,000	1,000	1,000	1,000	-	- %
5150	Other Personnel Services	930	621	3,000	3,000	3,000	-	- %
Total Personnel		930	1,621	4,000	4,000	4,000	-	- %
5300	Professional & Tech Services	-	-	13,000	13,000	13,000	-	- %
5340	Communications	1,745	1,507	5,300	5,300	5,300	-	- %
5420	Supplies	-	1,386	7,000	7,000	7,000	-	- %
5490	Meals/Special Functions	143	143	1,000	1,000	1,000	-	- %
5710	Professional Development	120	2,505	3,600	3,600	3,600	-	- %
5850	Additional Equipment	60,525	57,952	70,000	70,000	70,000	-	- %
Total Operating		62,533	63,494	99,900	99,900	99,900	-	- %
Total Department		63,463	65,115	103,900	103,900	103,900	-	- %

2017 Core Services

Acct # Description FREMA

5120	Part-time Salaries	1,000						
5150	Other Personnel Services	3,000						
Total Personnel		4,000						
5300	Professional & Tech Services	13,000						
5340	Communications	5,300						
5420	Supplies	7,000						
5490	Meals/Special Functions	1,000						
5710	Professional Development	3,600						
5850	Additional Equipment	70,000						
Total Operating		99,900						
Total Department		103,900						
Total Core Services		103,900						

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

GENERAL GOVERNMENT DIVISION - Facilities Management 192

The Department of Facilities Management is primarily responsible for the maintenance and day-to-day operations for multiple public facilities and parking lots/garage owned by the Town of Framingham. The Facilities Management Department currently oversees and maintains 12 Town Owned Buildings, Waverly Street and Hollis commuter parking lots, Pearl Street Garage, both the Centre and Downtown Commons and parking meters located throughout the downtown area. The Facilities Management Department and Capital Building Projects Department continue to work as a combined unit. The Department has actively been involved in the completion of the new McAuliffe Branch Library, ESCO Project and all future Capital Building Projects. The Capital Buildings and Facilities Management Department continues to work collaboratively with the Town Clerk's office for set up of all election and polling locations throughout the Town of Framingham and administers rentals for Nevins Hall, Cushing Memorial Chapel, both Centre and Downtown Common and Banner Display locations.

TABLE OF ORGANIZATION	FY17					2017 Core Services		
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	Recommended	Building Services	Funded	Unfunded
Director of Facilities Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Facilities Deputy Director		1.00	1.00	1.00	1.00	1.00	1.00	
Facilities Operations Manager		1.00	1.00	1.00	1.00	1.00	1.00	
Capital Projects Manager		1.00	1.00	1.00	1.00	1.00	1.00	
Town Buildings Foreman	1.00							
Office Manager	1.00							
Administrative Assistant		1.00	1.00	1.00	1.00	1.00	1.00	
Carpenter/Painter	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Senior Custodian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Maintenance Supervisor		3.00	2.00	2.00	2.00	2.00	2.00	
Custodian	3.00		1.00	1.00	1.00	1.00	1.00	
Building Maintenance Worker		1.00	1.00	1.00	1.00	1.00	1.00	
Maintenance/ Tradesperson (Plumber)								
Custodian (PT)	0.50							
Mechanical Tradesperson (HVAC/Electrical)			1.00	1.00	1.00	1.00	1.00	
TOTAL	8.5	11.0	12.0	12.0	12.0	12.0	12.0	12.0

GENERAL GOVERNMENT DIVISION
Facilities Management
192

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	422,956	547,745	721,111	740,272	740,272	19,161	2.66%
5120	Part-time Salaries	3,837	278	-	-	-	-	- %
5130	Overtime	29,383	31,347	41,000	46,000	46,000	5,000	12.20%
5140	Differential	21,879	13,324	18,034	17,484	17,484	(550)	(3.05%)
5150	Other Personnel Services	4,522	3,882	4,550	4,550	4,550	-	- %
Total Personnel		482,577	596,576	784,695	808,306	808,306	23,611	3.01%
5210	Energy	486,942	466,183	679,434	699,817	699,817	20,383	3.00%
5240	Repairs & Maintenance	322,711	398,455	372,100	399,600	399,600	27,500	7.39%
5270	Rentals & Leases	25,000	25,006	43,000	43,000	43,000	-	- %
5300	Professional & Tech Services	123,799	93,548	101,165	115,000	115,000	13,835	13.68%
5340	Communications	6,199	7,793	11,805	14,305	14,305	2,500	21.18%
5420	Supplies	103,322	147,519	141,000	143,500	143,500	2,500	1.77%
5440	Technical Supplies	2,403	9,072	4,000	4,800	4,800	800	20.00%
5480	Vehicle Supplies	4,658	6,082	20,100	20,100	20,100	-	- %
5490	Meals/Special Functions	51	952	800	800	800	-	- %
5710	Professional Development	2,570	3,721	8,350	8,650	8,650	300	3.59%
5810	Land/Building/Plant	96,921	-	-	-	-	-	- %
5850	Additional Equipment	92,441	44,898	7,500	-	-	(7,500)	(100.00%)
Total Operating		1,267,016	1,208,280	1,389,254	1,449,572	1,449,572	60,318	4.34%
Total Department		1,749,593	1,799,806	2,173,949	2,257,878	2,257,878	83,929	3.86%

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

**General Government Division
Facilities Management
192**

Proj: 20171 Level: 4
3/21/2016 4:16:20PM

Account Number	Description	Facilities Management	Memorial Building	Hollis St Comm. Ctr	Police Head Quarters	Hollis St Parking Lot	Athenian Hall	Lexington St Library	McAuliffe Library	Facility/Kennel -Animal Control
5100	Salaries	740,272	-	-	-	-	-	-	-	-
5120	Part-time Salaries	-	-	-	-	-	-	-	-	-
5130	Overtime	46,000	-	-	-	-	-	-	-	-
5140	Differentials	17,484	-	-	-	-	-	-	-	-
5190	Other Personal Serv	4,550	-	-	-	-	-	-	-	-
Total Personnel		808,306	-	-	-	-	-	-	-	-
5210	Energy	-	177,024	-	152,377	2,680	226	50,849	20,756	-
5240	Repairs and Maint.	-	88,000	3,000	76,500	-	-	75,000	30,000	12,000
5270	Rentals & Leases	-	-	-	-	-	-	-	-	-
5300	Professional & Tech Services	-	68,000	-	-	-	-	-	-	-
5340	Communications	9,450	3,635	-	-	-	-	600	-	-
5420	Repairs & Maintenance	7,000	70,000	-	23,000	250	-	11,500	7,000	-
5440	Technical Supplies	3,800	1,000	-	-	-	-	-	-	-
5480	Vehicular Supplies	7,100	2,500	-	5,000	-	-	1,500	2,500	-
5490	Meals	800	-	-	-	-	-	-	-	-
5710	Professional Development	7,200	1,450	-	-	-	-	-	-	-
5810	Land/Building/Plant	-	-	-	-	-	-	-	-	-
5820	Equipment	-	-	-	-	-	-	-	-	-
5RG0	Other departmental	-	-	-	-	-	-	-	-	-
5RH0	Licenses and permit	-	-	-	-	-	-	-	-	-
5RN0	Misc non-recurring	-	-	-	-	-	-	-	-	-
Total Operating		843,656	411,609	3,000	256,877	2,930	226	139,449	60,256	12,000

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

**General Government Division
Facilities Management
192**

Proj: 20171 Level: 4
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Account Number	Description	Academy Building	Old Edgell Mem Library	Village Hall	Farley-Danforth Museum	Farley-Center	Pearl Street Garage	Cushing Chapel	Waverly Street Parking Lot	Callahan Senior Center
5210	Energy	9,966	29,715	1,714	147,346	7,341	18,432	10,611	1,125	69,655
5240	Repairs and Maint.	7,000	4,000	6,500	33,500	1,500	3,600	4,000	-	55,000
5270	Rentals & Leases	-	-	-	-	-	-	-	43,000	-
5300	Professional & Tech Services	-	-	-	-	-	-	-	-	47,000
5340	Communications	-	-	-	-	-	-	-	-	620
5420	Repairs & Maintenance	-	-	-	5,000	-	1,000	500	250	18,000
5480	Vehicle Supplies	-	-	-	-	-	-	-	-	1,500
5820	Equipment	-	-	-	-	-	-	-	-	-
5R90	Other charges for s	-	-	-	-	-	-	-	-	-
5RB0	Rentals	-	-	-	-	-	-	-	-	-
Total Operating		16,966	33,715	8,214	185,846	8,841	23,032	15,111	44,375	191,775
		16,966	33,715	8,214	185,846	8,841	23,032	15,111	44,375	191,775

Total Core Services 2,257,878

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

FIRE DIVISION - Fire Department 220

The Framingham Fire Department experienced numerous changes in 2014 caused by numerous retirements, promotion of new officers and the addition of new personnel and military deployments. These changes have required the department to develop rigorous training programs for both new hires and promoted officers. Fire Administration continues to restructure the Fire Prevention Division in an effort to comply with ever-changing laws, codes and regulations, while maintaining a focus on customer service. We strive to provide these services while maintaining costs and being fiscally responsible.

The Framingham Fire Department is dedicated to protecting the citizens of Framingham from loss of life and property from the ravages of fire, and to respond in a quick and efficient manner to medical emergencies. In 2014 we experienced our busiest years ever with regards to emergency responses. Through Fire Prevention Education our mission is to prevent disastrous incidents from occurring and to minimize damage to life, property and the environment. In addition to Fire Suppression duties, this department responds to medical emergencies, hazardous materials incidents, water problems and other calls for assistance. The Fire Prevention Division provides safety education, code enforcements, plan review and inspections. We are committed to delivering these services through proper staffing strategically placed throughout the community.

2017 Core Services

TABLE OF ORGANIZATION	FY14 Actual	FY15 Actual	FY16 Adopted	FY17		Fire				Fire	
				Requested	Recommended	Suppression	Funded	Fire Admin	Funded	Prevention	Funded
Fire Chief	1	1	1	1	1			1			
Assistant Fire Chief	1	1	1	1	1			1			
Deputy Fire Chief	4	4	4	4	4	4					
Director of Training	1	1	1	1	1			1		1	
Fire Marshal	1	1	1	1	1					1	
Assistant Fire Marshal	1	1	1	1	1						
Captain	9	9	8	8	8	8					
Lieutenant	24	24	24	24	24	24					
Firefighters, Dispatchers, Inspectors	107	107	109	109	109	106				3	
Fire Protection Engineer	1	1	1	1	1					1	
Administrator IV	1	1	1	1	1			1			
Administrative Assistant IV	1	1	1	1	1			1			
Administrative Assistant I	1	1	1	1	1					1	
FP Administrative Assistant IV		1	0	0	0						
Superintendent of Fire Alarms	1	1	1	1	1						1
Asst to Superintendent of Fire Alarms	1	1	1	1	1						1
Fire Mechanic Supervisor	1	1	1	1	1						
Fire Mechanic	1	1	1	1	1						1
TOTAL	157	158	158	158	158	142		5		7	2
											2

FIRE DIVISION
Fire Department
220

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Compared to Recommended
\$ Increase
(Decrease) to
2016 Adopted
2016 Adopted

Acct # Description

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted 2016 Adopted	% Increase (Decrease) to 2016 Adopted 2016 Adopted
5110	Salaries	8,502,216	8,488,605	9,000,716	9,514,314	9,514,314	513,598	5.71%
5130	Overtime	1,167,007	925,752	1,195,000	1,195,000	1,195,000	-	- %
5140	Differential	2,352,729	2,308,202	2,449,754	2,554,731	2,554,731	104,977	4.29%
5150	Other Personnel Services	167,861	186,548	142,056	146,072	146,072	4,016	2.83%
Total Personnel		12,189,813	11,909,107	12,787,526	13,410,117	13,410,117	622,591	4.87%
5210	Energy	130,791	126,730	195,754	201,628	201,628	5,874	3.00%
5240	Repairs & Maintenance	116,738	146,192	184,800	187,350	187,350	2,550	1.38%
5300	Professional & Tech Services	104,028	118,137	115,000	115,000	115,000	-	- %
5340	Communications	23,457	26,849	36,548	36,548	36,548	-	- %
5420	Supplies	74,835	73,518	88,446	89,046	89,046	600	0.68%
5440	Technical Supplies	2,893	924	-	-	-	-	- %
5480	Vehicular Supplies	180,693	168,901	155,665	158,190	158,190	2,525	1.62%
5710	Professional Development	15,669	18,433	16,000	16,000	16,000	-	- %
5850	Additional Equipment	41,517	116,660	-	-	-	-	- %
Total Operating		690,622	796,845	792,213	803,762	803,762	11,549	1.46%
Total Department		12,880,435	12,705,452	13,579,739	14,213,879	14,213,879	634,140	4.67%

2017 Core Services

Acct # Description

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance
5110	Salaries	454,006	8,281,146	495,881	145,563	137,718
5130	Overtime	15,000	1,160,000	5,000	5,000	10,000
5140	Differential	52,418	2,401,128	93,385	550	7,250
5150	Other Personnel Services	119,644	328	328	8,600	17,172
Total Personnel		641,068	11,842,602	594,594	159,713	172,140
5210	Energy	-	201,628	-	-	-
5240	Repairs & Maintenance	30,000	138,350	5,000	5,000	9,000
5300	Professional & Tech Services	115,000	-	-	-	-
5340	Communications	36,548	-	-	-	-
5420	Supplies	46,946	28,100	2,000	12,000	-
5480	Vehicular Supplies	2,500	136,690	8,000	6,500	4,500
5710	Professional Development	11,000	-	4,000	900	100
Total Operating		241,994	504,768	19,000	24,400	13,600
Total Department		883,062	12,347,370	613,594	184,113	185,740
Total Core Services		14,213,879				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

PUBLIC HEALTH - Health Department 511

THE MISSION OF THE HEALTH DEPARTMENT IS TO PROTECT, PROMOTE, AND PRESERVE THE HEALTH AND WELLNESS OF ALL FRAMINGHAM RESIDENTS

To accomplish its mission, the Health Department staff, under the policy direction of the Board of Health, are responsible for implementing a diverse array of public health programs including but not limited to, environmental health inspections, enforcement, permitting, consultation, emergency preparedness and community health grant applications and implementation, consultation and education including the following major program areas:

Environmental Health: As a result of state and local regulatory mandates the Health Department staff is responsible for conducting inspections of Food Service Establishments, Residential Kitchens, Caterers, Conducting Plan Reviews, substandard Housing Conditions, Lead Paint Determination, Tobacco Control, Bathing Beaches, Swimming Pools, Recreation Camps, Tattoo Establishments, Tanning Establishments, kennels and Animal Permitting and facilities, rDNA research facilities, onsite waste water (Title 5) treatment and disposal, Rubbish Disposal, Medical Waste Disposal, Private and Public Water Supplies, Bottled Water, Air pollution, Water pollution, Hazardous Waste Sites, and Mosquito Control.

Community Health: Health Department staff oversee community health initiatives focused on health improvement and disease prevention including the implementation of numerous community health grants, permitting and inspection of body work establishments, hoarding and crisis intervention, and actively working and coordinating with community stakeholders.

Public Health Nursing & Epidemiology: Health Department staff are also responsible for an array of programs which are aimed at monitoring and preventing illnesses and disease of its residents. These programs include but are not limited to, immunizations, flu clinics, communicable disease investigation and follow-up, health education and disease surveillance activities. Additional programs include TB Case Management, Skin Cancer Awareness, Immigrant Health and various health topic presentations made at the request of community groups.

Emergency Preparedness: The Health Department has developed and maintains an ongoing relationship with the Medical Reserve Corps (MRC) of approximately 180 volunteers. These volunteers provide community and medical support in emergencies. The Framingham Board of Health is a member of the larger 33-community preparedness region.

TABLE OF ORGANIZATION

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	2017 Core Services			
						Health	Environmental Health	Public Health Nursing	Funded
Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Deputy Director		1.0	1.0	1.0	1.0	1.0			1.0
Chief Sanitarian	1.0								
Chief Environmental Health Officer		1.0	1.0	1.0	1.0		1.0		1.0
Chief of Community Health		1.0	1.0	1.0	1.0	1.0			1.0
Sanitarian	3.0	3.0	3.0	3.0	3.0		3.0		3.0
Chief Public Health Nurse	1.0	1.0	1.0	1.0	1.0			1.0	1.0
Public Health Nurse	1.0								
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Office Manager		1.0	1.0	1.0	1.0	1.0			1.0
Administrative Assistant III									
Pre-Occupancy Housing Permit		1.0	1.0	1.0	1.0	1.0			1.0
Social Worker/Human Services Coord		1.0	1.0	1.0	1.0			1.0	1.0
Env Health Site & Fac Assess Off (PT)		0.7	0.7	0.7	0.7		0.7		0.7
TOTAL	9.0	12.7	12.7	12.7	12.7	6.0	4.7	2.0	12.7

PUBLIC HEALTH DEPARTMENT
Health Department
511

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	433,500	565,864	399,028	837,291	837,291	438,263	109.83%
5120	Part-time Salaries	7,269	9,349	15,720	40,812	40,812	25,092	159.62%
5130	Overtime	4,927	6,713	3,520	8,800	8,800	5,280	150.00%
5140	Differential	700	200	400	400	400	-	- %
5150	Other Personnel Services	429	2,950	1,500	1,500	1,500	-	- %
Total Personnel		446,825	585,076	420,168	888,803	888,803	468,635	111.54%
5240	Repairs & Maintenance	-	30,347	1,000	1,000	1,000	-	- %
5270	Rentals & Leases	-	952	400	400	400	-	- %
5300	Professional & Tech Services	165,208	155,592	184,103	184,103	184,103	-	- %
5340	Communications	3,888	10,768	7,184	17,960	17,960	10,776	150.00%
5380	Other Purchased Services	-	-	800	800	800	-	- %
5420	Supplies	11,396	11,192	8,500	8,500	8,500	-	- %
5440	Technical Supplies	2,350	3,083	3,200	3,200	3,200	-	- %
5480	Vehicle Supplies	610	874	-	2,500	2,500	2,500	- %
5490	Meals/Special Functions	40	134	200	200	200	-	- %
5710	Professional Development	7,722	8,959	6,000	15,000	15,000	9,000	150.00%
5810	Land/Building/Plant	3,475	-	-	-	-	-	- %
5850	Additional Equipment	58,497	63,474	-	-	-	-	- %
Total Operating		258,185	285,876	211,387	233,663	233,663	22,276	10.54%
Total Department		700,010	870,451	631,555	1,122,466	1,122,466	490,911	77.73%

PUBLIC HEALTH DEPARTMENT
Health Department
511

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Compared to Recommended

2017 Core Services

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing			
5110	Salaries	474,035	295,165	68,091			
5120	Part-time Salaries	40,812	-	-			
5130	Overtime	8,800	-	-			
5140	Differential	-	-	400			
5150	Other Personnel Services	1,500	-	-			
	Total Personnel	525,147	295,165	68,491			
5240	Repairs & Maintenance	500	500	-			
5270	Rentals & Leases	400	-	-			
5300	Professional & Tech Services	102,600	51,503	30,000			
5340	Communications	17,960	-	-			
5380	Other Purchased Services	800	-	-			
5420	Supplies	8,500	-	-			
5440	Technical Supplies	3,200	-	-			
5480	Vehicular Supplies	-	2,500	-			
5490	Meals/Special Functions	200	-	-			
5710	Professional Development	15,000	-	-			
	Total Operating	149,160	54,503	30,000			
	Total Department	674,307	349,668	98,491			
	Total Core Services	1,122,466					

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

HUMAN RESOURCES DIVISION - Human Resources 152

The Human Resource Department consists of the Human Resources Director, Benefits Manager, Benefits Assistant, two Human Resource Generalists, and an Administrative Assistant. The Department manages the Town's employee classification and pay plans, position advertising/hiring, labor/employee relations, workers' compensation, employee wellness, and employee training/development, administer unemployment benefits as well as all benefits for school and municipal employees and retirees. The Department is responsible for updating all job descriptions, as well as updating and implementing personnel policies. The Department's goal is to ensure that all employees are treated and compensated fairly and equitably, that all benefit programs are administered efficiently, and all collective bargaining agreements are kept current.

TABLE OF ORGANIZATION	2017 Core Services									
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommend	Personnel /Payroll	Benefits	Administration	Funded	Unfunded
Director of Human Resources	1.0	1.0	1.0	1.0	1.0				1.0	
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0		1.0	1.0	1.0	
Human Resources Generalist	2.0	2.0	2.0	2.0	2.0		2.0		2.0	
Administrative Assistant II										
Front Desk Admin Asst	1.0	1.0	1.0	1.0	1.0	0.3	0.3	0.4	1.0	
Benefits Assistant		1.0	1.0	1.0	1.0		1.0		1.0	
Fiscal Coordinator			1.0	1.0	1.0			1.0	1.0	
TOTAL	5.0	6.0	7.0	7.0	7.0	0.3	4.3	2.4	7.0	

HUMAN RESOURCES DIVISION

Human Resources
152

TOWN OF FRAMINGHAM FISCAL YEAR 2017 RECOMMENDED BUDGET

Compared to Recommended
\$ Increase
(Decrease) to
2016 Adopted 2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted 2016 Adopted	% Increase (Decrease) to 2016 Adopted 2016 Adopted
5110	Salaries	292,906	344,012	404,459	423,589	423,589	19,130	4.73%
5150	Other Personnel Services	4,762	9,326	6,000	6,000	6,000	-	- %
Total Personnel		297,668	353,338	410,459	429,589	429,589	19,130	4.66%
5240	Repairs & Maintenance	-	3,326	-	-	-	-	- %
5300	Professional & Tech Services	34,183	67,048	71,000	75,000	75,000	4,000	5.63%
5340	Communications	3,493	3,911	12,500	12,500	12,500	-	- %
5420	Supplies	1,041	3,143	4,000	4,000	4,000	-	- %
5440	Technical Supplies	-	462	-	-	-	-	- %
5490	Meals/Special Functions	254	236	-	6,000	6,000	6,000	- %
5710	Professional Development	1,689	3,691	5,420	5,420	5,420	-	- %
5850	Additional Equipment	-	1,618	-	-	-	-	- %
Total Operating		40,660	83,434	92,920	102,920	102,920	10,000	10.76%
Total Department		338,328	436,771	503,379	532,509	532,509	29,130	5.79%

2017 Core Services

Acct #	Description	Human Resources	Benefits	Administration			
5110	Salaries	325,794	97,795	-	-	-	-
5150	Other Personnel Services	-	6,000	-	-	-	-
Total Personnel		325,794	103,795	-	-	-	-
5300	Professional & Tech Services	59,000	14,500	1,500	-	-	-
5340	Communications	4,000	5,000	3,500	-	-	-
5420	Supplies	-	1,000	3,000	-	-	-
5490	Meals/Special Functions	-	6,000	-	-	-	-
5710	Professional Development	3,695	1,000	725	-	-	-
Total Operating		66,695	27,500	8,725	-	-	-
Total Department		392,489	131,295	8,725	-	-	-
Total Core Services		532,509					

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

GENERAL GOVERNMENT DIVISION - Legal 151

The Office of Town Counsel manages Framingham's diverse spectrum of legal affairs. The services we provide include day to day advice, guidance and written opinions to the Town's numerous boards, commissions, and officials, including the Board of Selectmen, Planning Board, ZBA, Conservation Commission, Town Meeting, the Town Moderator, Town Manager, and the Planning Board. We represent the Town and its boards, commissions and officials in litigation, arbitration and other legal proceedings brought against or by the Town in various courts and agencies. In addition to the cost of legal services of Town Counsel and Special Counsel, the General Fund Legal Services annual budget also covers various other costs and expenses associated with legal proceedings and transactional matters, including among various others recording fees, certain title search expenses, stenographer costs, and certain expert witness expenses.

In FY 2016 the Town funded General Fund Legal Services at \$700,000, and in FY 2016 at \$725,000. No increase is requested for FY 2017. Additionally, in 2013 Town Meeting approved the establishment of a Major Litigation Contingency Fund to fund major litigation legal fees and costs. As of March 15, 2016, a balance of approximately \$180,000 remains in this fund. Based on information available to Town Counsel at this time, we anticipate the need to access the Major Litigation Contingency Fund to fund special counsel work in FY 2016 and/or FY 2017 for legal work associated with Mary Dennison Park and cost recovery efforts.

Acct	Description	FY14 Actual	FY15 Actual	FY16 Adopted	FY17	
					Requested	Recommended
5300	Professional & Tech Services					
5340	Communications	\$769,497	\$694,270	\$725,000	\$725,000	\$725,000
5420	Supplies					
5710	Professional Development					
5761	Settlements					
Total Department		\$769,497	\$694,270	\$725,000	\$725,000	\$725,000

GENERAL GOVERNMENT DIVISION

Legal
151

TOWN OF FRAMINGHAM FISCAL YEAR 2017 RECOMMENDED BUDGET

Compared to Recommended
\$ Increase % Increase
(Decrease) to (Decrease) to
2016 Adopted 2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase % Increase (Decrease) to (Decrease) to 2016 Adopted 2016 Adopted
5300	Professional & Tech Services	769,497	694,270	725,000	725,000	725,000	- - %
	Total Operating	769,497	694,270	725,000	725,000	725,000	- - %
	Total Department	769,497	694,270	725,000	725,000	725,000	- - %
2017 Core Services							
Acct #	Description	Legal					
5300	Professional & Tech Services	725,000					
	Total Operating	725,000					
	Total Department	725,000					
	Total Core Services	725,000					

Established in 1855, the Framingham Public Library is one of the busiest public libraries in the Commonwealth. In FY15, the library system circulated 522,500 items, provided answers to 60,000 reference questions, and presented 950 programs, from preschool story hours to scholar-led book discussions, along with a variety of musical performances, film series and practical information workshops.

The Library develops, maintains, and promotes collections of materials and related services to meet the practical information needs of the diverse community it serves; to provide resources to meet the needs of students in formal education programs, preschool through high school, as well as those in adult education programs; to serve as a literacy promotion center for children and adults, including those for whom English is a second language; to provide and publicize a collection of popular materials in varied media to enrich the lives of community members of all ages and backgrounds; and to serve as a community activities center by making available gallery, exhibit, and meeting room space to individuals and nonprofit groups in the Framingham area.

The Library provides access to materials in electronic formats through high speed Internet connectivity and a wireless network. As a member of the Minuteman Library Network, a resource and sharing association of Metrowest and Greater Boston libraries, the 39,000 Framingham Public Library card holders have access to more than a million items in over 42 public and academic libraries. With 281,425 items in its own collection, the Library also serves as a resource for surrounding Metrowest communities.

The Library's Literacy Unlimited program, one of the largest literacy volunteer programs in the Commonwealth offers free tutoring to approximately three hundred adults in basic literacy and Speakers of Other Languages (ESOL).

We hope that you will find that the Library's FY2017 Budget is a fair, sound, and cost effective proposal that will contribute to building a brighter future for the community of Framingham and its public library.

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

ELECTED BOARDS DIVISION - Library 610

TABLE OF ORGANIZATION	FY17						2017 Core Services			
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	Recommended		Library Funded	Collections/ Circulations Funded	Technology/ Information Funded	Facilities/ Administration Funded
Director of Libraries	1	1	1	1	1		1			
Assistant Director of Libraries	1	1	1	1	1		1			
Branch Librarian	1	1	1	1	1			0.5	0.5	
Supervisor of Technical Services	1	1	1	1	1			1		
Supervisor of Reference Services	1	1	1	1	1			0.3	0.7	
Supervisor of Children's Services	1	1	1	1	1			1		
Collection Development Librarian	1	1	1	1	1			1		
Community Services Librarian	1	1	1	1	1		0.7		0.3	
Circulation Supervisor	1	1	1	1	1			1		
Young Adult Librarian	1	1	1	1	1			0.5	0.5	
Assistant Supervisor of Children's Services	1	1	1	1	1			1		
Assistant Supervisor of Technical Services	1	1	1	1	1			0.5	0.5	
Reference Librarian	2	2	2	2	2			0.5	1.5	
Assistant Branch Librarian	0.7	1.0	1.0	1.0	1.0				1.0	
Children's Librarian	0.5	0.5	0.5	0.5	0.5			0.5		
Children's Specialist II	0.8	0.8	0.8	0.8	0.8			0.8		
Assistant Circulation Supervisor	3.5	3.5	3.5	3.5	3.5			3.5		
Children's Specialist I	0.5	0.5	0.5	0.5	0.5			0.5		
Periodicals Supervisor	1	1	1	1	1			1		
Reference Specialist	0.5	0.5	0.5	0.5	0.5				0.5	
Library Technician II	0.0	0.0	0.0	0.0	0.0					
Library Technician I	6.8	5.8	5.8	6.8	5.8			5.8		
Senior Library Assistant	7.6	8.6	8.6	7.6	8.6			8.6		
Library Assistant	1	1	1	1	1			1		
Administrative Assistant II	0.6	0.6	0.6	0.6	0.6		0.6			
Office Manager II	1	1	1	1	1		1.0			
Custodian	1.9	1.9	1.9	1.9	1.9					1.9
Interchange Driver	0.3	0.3	0.3	0.3	0.3			0.3		
Technology Support	0.5	0.5	0.5	0.5	0.5				0.5	
TOTAL	41.2	41.5	41.5	41.5	41.5		4.3	29.3	6.0	1.9

ELECTED BOARDS
Library
610

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	1,963,246	1,981,913	2,070,684	2,103,715	2,103,715	33,031	1.60%
5120	Part-time Salaries	274,535	283,113	261,011	249,993	249,993	(11,018)	(4.22%)
5130	Overtime	7,355	12,796	6,500	6,500	6,500	-	- %
5140	Differential	61,139	59,080	138,970	143,251	143,251	4,281	3.08%
5150	Other Personnel Services	500	500	500	-	-	(500)	(100.00%)
Total Personnel		2,306,775	2,397,402	2,477,665	2,503,459	2,503,459	25,794	1.04%
5210	Energy	140,843	133,658	178,101	183,444	183,444	5,343	3.00%
5240	Repairs & Maintenance	77,241	76,136	80,945	82,945	82,945	2,000	2.47%
5300	Professional & Tech Services	8,328	1,222	7,000	7,000	7,000	-	- %
5340	Communications	9,411	9,720	12,672	13,420	13,420	748	5.90%
5420	Supplies	271,085	216,447	251,385	260,507	260,507	9,122	3.63%
5440	Technical Supplies	(35)	1,796	2,700	2,700	2,700	-	- %
5480	Vehicular Supplies	1,222	1,159	1,800	1,800	1,800	-	- %
5710	Professional Development	1,158	229	2,150	2,150	2,150	-	- %
5810	Land/Building/Plant	-	-	-	-	10,784	10,784	- %
5850	Additional Equipment	26,423	51,662	25,000	-	-	(25,000)	(100.00%)
Total Operating		535,674	492,029	561,753	553,966	564,750	2,997	0.53%
Total Department		2,842,449	2,829,431	3,039,418	3,057,425	3,068,209	28,791	0.95%

ELECTED BOARDS
Library
610

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Compared to Recommended

2017 Core Services

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration
5110	Salaries	343,369	1,479,631	228,246	52,469
5120	Part-time Salaries	-	154,582	63,485	31,926
5130	Overtime	-	6,500	-	-
5140	Differential	7,512	114,453	20,936	350
	Total Personnel	350,881	1,755,166	312,667	84,745
5210	Energy	183,444	-	-	-
5240	Repairs & Maintenance	76,445	-	-	6,500
5300	Professional & Tech Services	6,100	900	-	-
5340	Communications	13,420	-	-	-
5420	Supplies	8,000	250,007	-	2,500
5440	Technical Supplies	2,700	-	-	-
5480	Vehicular Supplies	1,800	-	-	-
5710	Professional Development	1,150	1,000	-	-
5810	Land/Building/Plant	-	-	-	10,784
	Total Operating	293,059	251,907	-	19,784
	Total Department	643,940	2,007,073	312,667	104,529
	Total Core Services	3,068,209			

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PARKS and RECREATION DIVISION - Arena 680

Loring Arena
Mission Statement

"It is the mission of Loring Arena to contribute to the overall recreational program of the Town of Framingham by providing for the varied skating needs of the community. It is our goal to have Loring Arena serve as a source of pride to the community, while passing on as little cost to the town as possible."

General Service descriptions contained in this budget.

The Loring Arena's primary function is to provide stable and reliable recreational skating services for Framingham Residents. The arena provides services for all ages and abilities including pre-school – seniors, as well as special needs. These interests range from competitive sports including boys' and girls' high school teams, college hockey, figure skating, and youth sport leagues to instructional programs including public skating, open stick times, and special events like Bruins Alumni and Police and Fire games.

The rink staff has focused on preserving its infrastructure for the long term financial picture. We are focusing on maintaining the existing mechanical systems, ammonia detectors, boiler controls, and building systems while making appropriate modification when needed. Many other rinks defer these concerns in the interest of balancing the operational budget. As a result their investments are lost and assets depleted over a 15 to 20 year period. Loring is currently 50 years old and is considered by many skating enthusiasts to be one of the finest municipal skating facilities in the State. It is predicted that this year's revenue will exceed the operational appropriation. Many residents consider the arena to be a distinctive feature and a draw to living in Framingham.

2017 Core Services

TABLE OF ORGANIZATION

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Arena	Funded	Unfunded
Skating Arena Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Arena Facilities Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Arena Night Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant I	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Arena Seasonal Laborers (2 PT)	0.6	0.6	0.6	0.6	0.6	0.6	0.4	0.2
Arena Night Works (3 PT)	0.9	0.9	0.9	0.9	0.9	0.9	0.5	0.4
Skate Guards (4 PT)	1.0	1.0	1.0	1.0	1.0	1.0	0.6	0.4
Cashiers (1 PT)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
TOTAL	6.3	6.3	6.3	6.3	6.3	6.3	5.3	1.0

PARKS & RECREATION DIVISION

Arena
680

TOWN OF FRAMINGHAM FISCAL YEAR 2017 RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	203,114	210,153	218,857	218,579	218,579	(278)	(0.13%)
5120	Part-time Salaries	38,745	37,969	46,171	50,148	50,148	3,977	8.61%
5130	Overtime	1,775	3,268	2,056	3,268	3,268	1,212	58.95%
5140	Differential	18,068	19,249	20,160	20,162	20,162	2	0.01%
5150	Other Personnel Services	7,997	6,544	7,330	7,428	7,428	98	1.34%
Total Personnel		269,698	277,183	294,574	299,585	299,585	5,011	1.70%
5210	Energy	108,166	104,972	130,531	134,446	134,446	3,915	3.00%
5240	Repairs & Maintenance	19,179	23,582	22,178	27,120	27,120	4,942	22.28%
5270	Rentals & Leases	3,177	3,731	1,700	2,400	2,400	700	41.18%
5300	Professional & Tech Services	4,798	5,352	5,265	5,380	5,380	115	2.18%
5340	Communications	2,576	2,558	2,985	2,990	2,990	5	0.17%
5380	Other Purchased Services	195	388	500	500	500	-	- %
5420	Supplies	25,158	29,128	32,129	32,000	32,000	(129)	(0.40%)
5440	Technical Supplies	94	263	846	500	500	(346)	(40.90%)
5480	Vehicular Supplies	8,145	3,907	3,794	3,976	3,976	182	4.80%
5710	Professional Development	632	215	625	625	625	-	- %
5850	Additional Equipment	18,098	31,852	12,350	25,600	25,600	13,250	107.29%
Total Operating		190,218	205,949	212,903	235,537	235,537	22,634	10.63%
Total Department		459,916	483,132	507,477	535,122	535,122	27,645	5.45%

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

TECHNOLOGY SERVICES - Media Services 194

The primary mission of The Government Channel network is to provide live gavel-to-gavel coverage of Board of Selectmen, Planning Board and Framingham Town Meetings. However, when those boards are not meeting, the Government Channel provides coverage of a variety of public affairs events. The Government Channel cable operation provides programming by governmental bodies and/or agencies to inform residents and encourage participation in local government. Some of the programming provided, keeps residents abreast of road closings, construction updates, recycling efforts, public safety information and special events in the community.

The budget represents funding for standard operating procedures for a local cable television studio. We continue to provide ongoing commitments to several government bodies and departments. Additionally we have endeavored to make reasonable and incremental improvements to our equipment and infrastructure. These improvements are intended to maintain a reliable transmission capably and respond to the needs of our residents and cable subscribers.

TABLE OF ORGANIZATION	FY16					2017 Core Services		
	FY14 Actual	FY15 Actual	Adopted	Requested	FY17 Recommended	Media	Funded	Unfunded
Media Services Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Media Services Assistant	0.2	0.7	0.7	0.7	0.7	0.7	0.7	
<i>Media Production Technician</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	
TOTAL	1.2	1.7	1.7	2.7	2.7	2.7	2.7	

FY17 Recommends new position for *Media Production Technician* (add 1 FTE)

TECHNOLOGY SERVICES
Media Services
194

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	-	-	-	82,823	136,498	136,498	- %
5120	Part-time Salaries	-	-	-	23,660	23,660	23,660	- %
5180	Pending	-	-	-	12,000	12,000	12,000	- %
Total Personnel					118,483	172,158	172,158	- %
5240	Repairs & Maintenance	-	-	-	24,500	24,500	24,500	- %
5300	Professional & Tech Services	-	-	-	35,000	35,000	35,000	- %
5340	Communications	-	-	-	2,500	2,500	2,500	- %
5420	Supplies	-	-	-	7,500	7,500	7,500	- %
5480	Vehicular Supplies	-	-	-	250	250	250	- %
5710	Professional Development	-	-	-	10,500	10,500	10,500	- %
5740	Miscellaneous (Property/Liability Insurance)	-	-	-	1,000	1,000	1,000	- %
5850	Additional Equipment	-	-	-	117,200	117,200	117,200	- %
Total Operating					198,450	198,450	198,450	- %
Total Department					316,933	370,608	370,608	- %

2017 Core Services

Not Defined

Acct # Description

5110	Salaries	136,498						
5120	Part-time Salaries	23,660						
5180	Pending	12,000						
Total Personnel		172,158						
5240	Repairs & Maintenance	24,500						
5300	Professional & Tech Services	35,000						
5340	Communications	2,500						
5420	Supplies	7,500						
5480	Vehicular Supplies	250						
5710	Professional Development	10,500						
5740	Miscellaneous (Property/Liability Insurance)	1,000						
5850	Additional Equipment	117,200						
Total Operating		198,450						
Total Department		370,608						
Total Core Services		370,608						

Parks Maintenance & Recreation

Mission Statement

"To create recreational opportunities, to preserve open space, manage public athletic fields and parks, and administer recreation programs for the varied populations of Framingham."

General service descriptions contained in this budget.

- Provide for over 200 public recreation programs for all segments of society. This includes Special Needs, Adult, Pre-school, Youth, Youth at Risk, etc. Mostly fee for service. (Our definition of public recreation is providing a broad scope of services that are affordable to the widely varied economic profile of our community).
- Provide and manage staffed facilities including: three beaches, Danforth Gym, Summer Recreation Centers, Special Needs Camps, and Sports Camps.
- Conduct special community events such as Outdoor Movie Nights, Pumpkins in the Park, Bonfires, Christmas toy drives, 9/11 Ceremony, Green-up Day, Concerts on the Common, etc.
- Provide maintenance, upkeep, and capital planning for all park and school athletic fields, passive parks, and neighborhood playgrounds. In addition to support maintenance for a number of other Town owned properties including DPW properties, Conservation Properties, Board of Selectmen Properties, etc.
- Coordinate permitted community events on Town Facilities with support maintenance provided.
- Long Range Planning including ADA plans, Open Space Plans, Master Plans, Capital Plans, etc.
- Providing project management support and oversight for Capital Projects.
- Creating increased public value through strategic community partnership and leveraging appropriated funds and management hours for the procurement of grants, volunteer labor and resources, contributions, mitigation money, cash donation, donated services, donated labor, and volunteerism. Examples include PARC Grants and joint projects with Keefe Tech, PTO's, Garden Clubs, Eagle Scout Projects, and Adopt an Island Program, etc.

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PARKS and RECREATION DIVISION - Parks and Recreation 650

TABLE OF ORGANIZATION	2017 Core Services									
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Parks & Rec /Administration	Park Maintenance	Recreation	Funded	Unfunded
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Director Parks	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Division Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Superintendent of Recreation	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Superintendent of Park Maintenance	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Activities Supervisor	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Program Coordinator	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Division Finance & Budget Coordinator	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Construction Supervisor	3.0	3.0	3.0	3.0	3.0		3.0		3.0	
Working Foreman	3.0	3.0	3.0	3.0	3.0		3.0		3.0	
Maintenance/Mechanic	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Motor Equipment Operator 4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Motor Equipment Operator 3	2.0	2.0	2.0	2.0	2.0		2.0		2.0	
Motor Equipment Operator 2	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Motor Equipment Operator 1	5.0	5.0	5.0	5.0	5.0		5.0		5.0	
Temporary Laborer (PT)	5.5	5.5	5.5	5.5	5.5		5.5		5.5	
Summer Laborer (PT)	1.9	1.9	1.9	1.9	1.9		1.9		1.9	
Special Needs Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2	0.2	
Director Special Programs (PT)	0.3	0.3	0.3	0.3	0.3			0.3	0.3	
Special Needs Counselor (PT)	0.7	0.7	0.7	0.7	0.7			0.7	0.4	0.3
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3			0.3	0.0	0.3
Special Activities (PT)	1.6	1.6	1.6	1.6	1.6			1.6	1.6	
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Assistant Head Lifeguard (PT)	1.5	1.5	1.5	1.5	1.5			1.5	1.5	
Head Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Beach Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2	0.2	
Bath House Attendant (PT)	0.8	0.8	0.8	0.8	0.8			0.8	0.6	0.2
TOTAL	40.0	40.0	40.0	40.0	40.0	6.0	23.4	10.6	39.2	0.8

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION
Parks & Recreation
650

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	1,333,584	1,338,261	1,449,957	1,427,831	1,427,831	(22,126)	(1.53%)
5120	Part-time Salaries	366,993	364,053	404,283	432,899	432,899	28,616	7.08%
5130	Overtime	133,139	139,919	131,388	135,000	135,000	3,612	2.75%
5140	Differential	41,331	40,306	43,938	43,888	43,888	(50)	(0.11%)
5150	Other Personnel Services	56,248	48,229	54,586	48,953	48,953	(5,633)	(10.32%)
Total Personnel		1,931,295	1,930,767	2,084,152	2,088,571	2,088,571	4,419	0.21%
5210	Energy	67,730	71,316	69,761	74,797	74,797	5,036	7.22%
5240	Repairs & Maintenance	111,384	139,582	217,076	222,899	222,899	5,823	2.68%
5270	Rentals & Leases	5,680	6,825	8,721	10,210	10,210	1,489	17.07%
5300	Professional & Tech Services	84,236	56,368	90,493	95,493	95,493	5,000	5.53%
5340	Communications	9,221	9,580	10,098	10,098	10,098	-	- %
5380	Other Purchased Services	1,378	-	1,457	2,063	2,063	606	41.59%
5420	Supplies	152,602	142,931	166,015	166,015	166,015	-	- %
5440	Technical Supplies	3,884	1,273	2,800	2,300	2,300	(500)	(17.86%)
5480	Vehicular Supplies	105,847	104,313	108,290	110,290	110,290	2,000	1.85%
5490	Meals/Special Functions	477	79	500	500	500	-	- %
5710	Professional Development	6,246	6,702	8,666	8,703	8,703	37	0.43%
5810	Land/Building/Plant	55,621	57,034	-	-	-	-	- %
5850	Additional Equipment	81,547	64,267	31,264	33,012	33,012	1,748	5.59%
Total Operating		685,855	660,269	715,141	736,380	736,380	21,239	2.97%
Total Department		2,617,149	2,591,036	2,799,293	2,824,951	2,824,951	25,658	0.92%

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION
Parks & Recreation
650

Compared to Recommended

2017 Core Services

Acct #	Description	Administration	Park Maintenance	Recreation			
5110	Salaries	414,421	800,876	212,534			
5120	Part-time Salaries	-	235,718	197,181			
5130	Overtime	-	135,000	-			
5140	Differential	650	35,938	7,300			
5150	Other Personnel Services	-	41,584	7,369			
	Total Personnel	415,071	1,249,116	424,384			
5210	Energy	12,588	62,209	-			
5240	Repairs & Maintenance	6,904	215,995	-			
5270	Rentals & Leases	8,710	1,500	-			
5300	Professional & Tech Services	500	85,993	9,000			
5340	Communications	10,098	-	-			
5380	Other Purchased Services	-	-	2,063			
5420	Supplies	16,015	150,000	-			
5440	Technical Supplies	2,300	-	-			
5480	Vehicular Supplies	-	110,290	-			
5490	Meals/Special Functions	-	500	-			
5710	Professional Development	4,153	2,780	1,770			
5850	Additional Equipment	-	33,012	-			
	Total Operating	61,268	662,279	12,833			
	Total Department	476,339	1,911,395	437,217			
	Total Core Services	2,824,951					

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

ELECTED BOARDS DIVISION - Planning Board 175

The proposed Planning Board budget covers the salary and operating expenses for 8.5 individuals that make up the Planning Board: 3.5 professional staff and 5 elected Planning Board Members. The Planning Board's requested FY17 budget remains at a level of service and achieves the requested goals set forth by Town administration.

The Planning Board office is one of the smallest Town departments, but has one of the greatest fiscal impacts in terms of generating revenue generating. In 2015, the Planning Board continued to see a high number of development projects, while significantly decreases the length of the review time. Although the review time decreased in 2015, the Planning Board implemented the Development Handbook and Plan-Build-Grow to aid developers through the permitting process. The Development Handbook and Plan-Build-Grow establishes a review procedure to ensure permit efficiency, while guaranteeing a thorough review of each development project from the submittal of an application to the granting of final occupancy.

During project permitting, the Planning Board requires developers to construct off-site improvements and/or contribute cash payments to mitigate the project's impacts on Town's infrastructure. The value of these off-site improvements and/or cash contributions has far exceeded the operational cost of the Planning Board Office. Throughout the years, development projects reviewed and approved by the Planning Board have generated substantial increased tax revenues for the Town.

Furthermore, the Planning Board ensures a high level of customer service, public outreach, permitting efficiency, implementation of planning projects, and attention to detail, which provides the Planning Board the ability to be highly productive. The Planning Board as a whole has demonstrated commitment to providing a professional, business friendly environment for those investors and developers interested in choosing Framingham as a place to do business. Finally, the Planning Board continues to undertake new zoning initiatives while maintaining the ongoing recodification of the Zoning By-Law process. All these functions are necessary to redevelop the Town and restore vitality to both the business community and its residents.

Planning Board's staff is engaged in a variety planning activities as further detailed in the Town Annual Report and the Planning Board Annual 2015 Report.

TABLE OF ORGANIZATION	FY17						2017 Core Services	
	FY14 Actual	FY15 Actual	FY16 Adopted	Requested	Recommended	Planning Board	Funded	Unfunded
Administrator IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Planner								
Associate Planner	1.0	1.0	1.0	1.00	1.0	1.0	1.0	
Admin Assistant			0.5	0.5	0.5	0.5	0.5	
TOTAL	3.0	3.0	3.5	3.5	3.5	3.5	3.5	3.5

ELECTED BOARDS
Planning Board
175

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Compared to Recommended
\$ Increase % Increase
(Decrease) to (Decrease) to
2016 Adopted 2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase % Increase (Decrease) to (Decrease) to 2016 Adopted 2016 Adopted
5110	Salaries	107,632	169,415	180,194	185,362	185,362	5,168 2.87%
5120	Part-time Salaries	-	-	17,000	17,141	17,141	141 0.83%
5130	Overtime	77	-	3,400	3,400	3,400	- -
Total Personnel		107,709	169,415	200,594	205,903	205,903	5,309 2.65%
5240	Repairs & Maintenance	575	-	-	320	-	- -
5300	Professional & Tech Services	37,367	3,111	12,000	11,750	12,000	- -
5340	Communications	4,100	3,148	3,930	4,000	3,930	- -
5420	Supplies	4,764	1,506	900	900	900	- -
5440	Technical Supplies	1,060	474	-	-	-	- -
5710	Professional Development	2,626	3,273	5,700	5,500	5,700	- -
5850	Additional Equipment	29,355	-	-	-	-	- -
Total Operating		79,847	11,511	22,530	22,470	22,530	- -
Total Department		187,555	180,926	223,124	228,373	228,433	5,309 2.38%

2017 Core Services

Acct #	Description	Arena
5110	Salaries	185,362
5120	Part-time Salaries	17,141
5130	Overtime	3,400
Total Personnel		205,903
5300	Professional & Tech Services	12,000
5340	Communications	3,930
5420	Supplies	900
5710	Professional Development	5,700
Total Operating		22,530
Total Department		228,433
Total Core Services		228,433

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

POLICE DIVISION - Police Department 210

Improving parking enforcement in the Town of Framingham supports the Town's overarching goals of improving public safety and revitalizing at risk neighborhoods. We have identified a need for enhanced parking enforcement internally within town government and externally from meetings in communities and neighborhoods. Parking enforcement in Framingham is a directed activity based on collected intelligence, safety issues, and other related priorities. Due to the volume of parking related incidents and complaints, the response to many parking complaints is delayed at best and often not addressed in the manner we would like them addressed. Increasing our capacity will ensure a timely and proper response to more parking enforcement incidents and issues which should prevent and reduce higher priority parking problems. By enhancing parking enforcement and the technology that supports it, we will address and improve our capabilities as we respond to a demonstrated public need. We will also increase our ability to ensure safe passage on our roadways and maintain equitable access to our available parking. Adding an additional parking enforcement officer will allow the Town to achieve these goals. The cost of this position is offset by revenue generated through increased parking tickets.

2017 Core Services									
TABLE OF ORGANIZATION	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Police Department	Crossing Guards	Funded	Unfunded
Police Chief	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Deputy Police Chief	3.0	3.0	3.0	3.0	3.0	3.0		3.0	
Captain									
Lieutenant	12.0	12.0	12.0	12.0	12.0	12.0		12.0	
Sergeant	13.0	13.0	13.0	13.0	13.0	13.0		13.0	
Administrative Aide-Police	1.0	1.0							
Police Officers	99.0	106.0	106.0	106.0	106.0	106.0		106.0	
Civilian Dispatcher	8.0	8.0	8.0	8.0	8.0	8.0		8.0	
Parking Enforcement Officer	1.0	1.0	1.0	2.0	2.0	2.0		2.0	
IT Records Management		1.0	1.0	1.0	1.0	1.0		1.0	
Crime Analyst		1.0	1.0	1.0	1.0	1.0		1.0	
Office Manager II	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Medium Heavy Mechanic	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Administrative Assistant II	1.0	2.0	2.0	2.0	2.0	2.0		1.0	1.0
Administrative Assistant I	2.0	1.0	1.0	1.0	1.0	1.0		1.0	
Customer Service Rep (PT)	0.5	0.5	0.5	0.5	0.5	0.5		0.5	
Crossing Guards (PT)	21.0	21.0	21.0	21.0	21.0		21.0	17.0	4.0
Business Manager			1.0	1.0	1.0	1.0		1.0	
Grant Writer			1.0	1.0	1.0	1.0		1.0	
Jail Diversion Clinician			0.5	0.5	0.5	0.5		0.5	
TOTAL	165.5	174.5	176.0	177.0	177.0	156.0	21.0	172.0	5.0

FY17 Recommends position for Parking Enforcement Officer (add 1 FTE)

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

**POLICE DIVISION
Police Department
210**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	7,690,402	8,914,681	9,683,699	9,512,337	9,543,837	(139,862)	(1.44%)
5120	Part-time Salaries	143,223	144,539	163,197	173,603	173,603	10,406	6.38%
5130	Overtime	886,664	941,626	720,000	720,000	720,000	-	- %
5140	Differential	2,034,382	1,970,892	2,296,528	2,278,028	2,278,028	(18,500)	(0.81%)
5150	Other Personnel Services	36,457	71,066	123,787	146,800	146,800	23,013	18.59%
Total Personnel		10,791,128	12,042,803	12,967,211	12,830,768	12,862,268	(124,943)	(0.96%)
5210	Energy	30,613	37,081	45,323	46,683	46,683	1,360	3.00%
5240	Repairs & Maintenance	55,607	50,791	93,582	93,582	93,582	-	- %
5270	Rentals & Leases	3,517	2,343	5,500	5,500	5,500	-	- %
5300	Professional & Tech Services	132,556	260,752	227,000	266,000	266,000	39,000	17.18%
5340	Communications	42,671	46,507	58,525	58,525	58,525	-	- %
5420	Supplies	36,775	51,012	46,500	46,500	46,500	-	- %
5440	Technical Supplies	4,935	10,029	5,000	5,000	5,000	-	- %
5480	Vehicular Supplies	269,616	253,740	301,000	318,000	318,000	17,000	5.65%
5490	Meals/Special Functions	1,650	2,173	4,400	4,400	4,400	-	- %
5710	Professional Development	74,604	128,943	103,500	145,500	145,500	42,000	40.58%
5790	Pending	213,543	-	-	-	-	-	- %
5850	Additional Equipment	210,546	230,495	267,000	215,000	235,761	(31,239)	(11.70%)
Total Operating		1,076,631	1,073,865	1,157,330	1,204,690	1,225,451	68,121	5.89%
Total Department		11,867,760	13,116,669	14,144,541	14,035,458	14,087,719	(56,822)	(0.40%)

POLICE DIVISION
Police Department
210

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Compared to Recommended

2017 Core Services

Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	9,543,837	-	-	-	-	-
5120	Part-time Salaries	44,896	-	-	-	-	128,707
5130	Overtime	720,000	-	-	-	-	-
5140	Differential	2,271,028	-	-	-	-	7,000
5150	Other Personnel Services	74,750	-	-	61,000	-	11,050
Total Personnel		12,654,511			61,000		146,757
5210	Energy	-	-	-	-	46,683	-
5240	Repairs & Maintenance	44,325	49,257	-	-	-	-
5270	Rentals & Leases	5,500	-	-	-	-	-
5300	Professional & Tech Services	193,000	-	18,000	55,000	-	-
5340	Communications	58,525	-	-	-	-	-
5420	Supplies	45,000	-	1,500	-	-	-
5440	Technical Supplies	5,000	-	-	-	-	-
5480	Vehicle Supplies	-	318,000	-	-	-	-
5490	Meals/Special Functions	4,400	-	-	-	-	-
5710	Professional Development	68,500	-	-	77,000	-	-
5850	Additional Equipment	20,761	215,000	-	-	-	-
Total Operating		445,011	582,257	19,500	132,000	46,683	-
Total Department		13,099,522	582,257	19,500	193,000	46,683	146,757
Total Core Services		14,087,719					

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

FINANCE DIVISION - Purchasing Department 138

The Purchasing Department is located within the Finance Division. The Department is overseen by the Chief Procurement Officer (CPO) and is responsible for procuring goods and services for town and school departments in accordance with established laws, bylaws and Town policies. The Chief Procurement Officer is responsible for the purchase of property and casualty insurance for the Town and contracts that exceed \$10,000. Leases involving municipal buildings are also managed in the Department. Individual transactions of any amount from all departments are also reviewed by the Chief Procurement Officer. The Department's goal is to ensure that purchases made maximize the value of available funds, while operating in strict compliance with procurement laws and regulations of the Commonwealth. The goal for FY17 is to continue to streamline the procurement process and enhance the capacity of the Department to provide assistance to all other departments for contracting services and purchasing commodities. This includes conducting bids, awarding contracts, coordinating with Town Counsel and the Town Manager for contract approvals and providing technical assistance to department staff and managers in the use of statewide contracts and compliance with purchasing laws and regulations. The department is staff by a Procurement Administrator and a part-time Administrative Assistant which report to the Assistant CFO who holds the designation of Chief Procurement Officer.

TABLE OF ORGANIZATION	2017 Core Services					
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Unfunded
Procurement Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Admin Asst I	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5

FINANCE DIVISION
Purchasing
138

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	50,745	63,528	65,402	67,115	67,115	1,713	2.62%
5120	Part-time Salaries	8,552	4,711	19,850	19,850	19,850	-	- %
	Total Personnel	59,298	68,238	85,252	86,965	86,965	1,713	2.01%
5240	Repairs & Maintenance	273	565	-	-	-	-	- %
5270	Rentals & Leases	70,440	77,970	80,700	80,700	80,700	-	- %
5300	Professional & Tech Services	198	6,518	1,000	1,000	1,000	-	- %
5340	Communications	1,532	2,543	2,525	2,525	2,525	-	- %
5420	Supplies	2,001	2,299	2,000	2,000	2,000	-	- %
5440	Technical Supplies	10,233	10,959	14,550	14,550	14,550	-	- %
5710	Professional Development	1,500	2,849	2,050	2,050	2,050	-	- %
5850	Additional Equipment	374	-	-	-	-	-	- %
	Total Operating	86,551	103,702	102,825	102,825	102,825	-	- %
	Total Department	145,849	171,940	188,077	189,790	189,790	1,713	0.91%

2017 Core Services

Acct #	Description	Purchasing
5110	Salaries	67,115
5120	Part-time Salaries	19,850
	Total Personnel	86,965
5270	Rentals & Leases	80,700
5300	Professional & Tech Services	1,000
5340	Communications	2,525
5420	Supplies	2,000
5440	Technical Supplies	14,550
5710	Professional Development	2,050
	Total Operating	102,825
	Total Department	189,790
	Total Core Services	189,790

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Streetlights 424

The Town of Framingham owns the street lights within the town boundaries. In FY2017, the Streetlight Division will be moved under the Department of Public Works. Currently the town has 5,000 light fixtures including ornamental and public parking lot lighting. The budget provided pays for the electricity cost, and for streetlight maintenance which is currently performed by a private company contracted by the town. An electrician is requested as a new position for FY2017. The position will provide direct oversight and response to street light concerns as well as pedestrian crossing signals and facility lighting. This position will provide savings for contractual expenses in future years.

TABLE OF ORGANIZATION	2017 Core Services						
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Streetlights	Funded
Electrician				1.0	1.0	1.0	1.0
TOTAL				1.0	1.0	1.0	1.0

FY17 Recommends new position for Electrician (add 1 FTE)

PUBLIC WORKS DIVISION
Streightlights
424

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Compared to Recommended
\$ Increase % Increase
(Decrease) to (Decrease) to
2016 Adopted 2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase % Increase (Decrease) to (Decrease) to 2016 Adopted 2016 Adopted
5110	Salaries	-	-	-	-	60,069	60,069 - %
Total Personnel						60,069	60,069 - %
5210	Energy	229,591	227,483	394,020	405,840	405,840	11,820 3.00%
5240	Repairs & Maintenance	36,890	113,466	97,000	97,000	97,000	- %
5420	Supplies	-	-	-	10,000	10,000	10,000 - %
5480	Vehicular Supplies	-	-	-	1,000	1,000	1,000 - %
Total Operating		266,481	340,950	491,020	513,840	513,840	22,820 4.63%
Total Department		266,481	340,950	491,020	513,840	573,909	82,889 16.88%

2017 Core Services

Acct # Description

Streightlights

5110	Salaries	60,069					
Total Personnel		60,069					
5210	Energy	405,840					
5240	Repairs & Maintenance	97,000					
5420	Supplies	10,000					
5480	Vehicular Supplies	1,000					
Total Operating		513,840					
Total Department		573,909					
Total Core Services		573,909					

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

TECHNOLOGY SERVICES DIVISION - Technology Services 155

The mission of the Technology Services Division is to:

- Develop and maintain efficient, cost-effective information, telephony and network communications systems for the Town of Framingham;
- Assure their successful utilization and enhance productivity by providing the necessary up-time and support services to its customer base;
- Uphold the Town by-law as it relates to Technology (Section 17); and
- Provide excellence in Public Service consistent with the Town's Customer Service Policy.

The Technology Services Division is committed to providing the highest level of service possible while being fiscally responsible. We believe the FY17 Budget fairly represents the funding necessary to provide this level of service.

The Division is currently a staff of 9.6, with each individual responsible for one or more programs. Programs include: Administration and Finance; User Services and Desktop Support; Network Services; Management Information Systems for both School and Town; Public Safety; Database Services and Programming; Enterprise Support (Water and Sewer utilities); Voice and Office Services. Goals focus on maintaining a stable, up to date network and end-user environment that enables and enhances user productivity. Additionally, we look to leverage technology wherever possible to streamline and automate processes. Technology Services has used program based budgeting for a number of years to allow the department to specifically track costs for each program and, when needed, shift cost where a greater focus is needed.

TABLE OF ORGANIZATION

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Funded
Technology Services Director	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Network Services	1.0	1.0	1.0	1.0	1.0	1.0
Systems Project Manager IV	2.0	2.0	2.0	2.0	2.0	2.0
Systems Project Manager III	1.0	1.0	1.0	1.0	1.0	1.0
Systems Project Manager II	3.0	3.0	3.0	3.0	3.0	3.0
Administrative Assistant (PT)	0.3	0.6	0.6	0.6	0.6	0.6
Technology Service Coordinator						
Webmaster	1.0		1.0	1.0	1.0	1.0
Programmer Analyst						
TOTAL	9.3	8.6	9.6	9.6	9.6	9.6

2017 Core Services

Table of Organization		Property Database				Voice Services		Web Services	
Technology Services	Tech Services	M.I.S.	G.I.S.	Public Safety	Network	Help Desk			
Technology Services Director	0.35	0.10	0.01	0.05	0.15	0.06	0.10	0.10	
Manager of Network Services		0.02		0.15	0.63	0.20			
Systems Project Manager IV		1.15	0.05	0.05	0.05				
Systems Project Manager III				1.00					
Systems Project Manager II	0.10	0.05			1.10	0.90	0.45	0.40	
Network Technician									
Admin Asst - part time 15 hours	0.60			0.05	0.70				
Programmer Analyst		0.15	0.05		0.05				
TOTAL	1.05	1.47	0.11	1.30	1.48	1.16	0.55	0.50	

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TECHNOLOGY SERVICES
Technology Services
155

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	589,179	597,840	685,592	709,705	709,705	24,113	3.52%
5120	Part-time Salaries	15,899	23,847	23,553	24,522	24,522	969	4.11%
5130	Overtime	13,912	7,741	6,000	7,000	7,000	1,000	16.67%
5140	Differential	1,950	4,873	1,900	5,050	5,050	3,150	165.79%
Total Personnel		620,940	634,301	717,045	746,277	746,277	29,232	4.08%
5240	Repairs & Maintenance	621,134	649,170	725,447	807,166	807,166	81,719	11.26%
5300	Professional & Tech Services	1,224	18,955	-	-	-	-	- %
5340	Communications	11,369	13,847	24,496	25,396	25,396	900	3.67%
5420	Supplies	4,021	2,576	2,500	2,500	2,500	-	- %
5440	Technical Supplies	17,321	27,800	16,572	16,572	16,572	-	- %
5490	Meals/Special Functions	315	-	-	-	-	-	- %
5710	Professional Development	23,901	27,361	35,489	37,554	37,554	2,065	5.82%
5850	Additional Equipment	63,945	121,563	43,225	74,735	74,735	31,510	72.90%
Total Operating		743,230	861,272	847,729	963,923	963,923	116,194	13.71%
Total Department		1,364,170	1,495,573	1,564,774	1,710,200	1,710,200	145,426	9.29%

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

**Technology Services Division
Technology Services
155**

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Account Number	Description	Technology Services	M.I.S.	G.I.S.	Public Safety	Property	Network	Help Desk	Water Enterprise	Voice Services	Web Services	Sewer Enterprise
5100	Salaries	62,466	120,109	8,707	105,873	115,210	150,908	80,558	-	41,108	24,766	-
5120	Part-time Salaries	24,522	-	-	-	-	-	-	-	-	-	-
5130	Overtime	-	-	-	3,800	400	1,500	1,300	-	-	-	-
5140	Differentials	250	60	-	450	700	2,390	600	-	600	-	-
Total Personnel		87,238	120,169	8,707	110,123	116,310	154,798	82,458	-	41,708	24,766	-
5240	Repairs and Maint.	25,664	226,825	11,340	122,724	37,424	222,298	-	42,419	53,825	22,264	42,383
5340	Communications	5,540	-	-	-	-	11,000	-	938	6,980	-	938
5420	Repairs & Maintenance	2,500	-	-	-	-	-	-	-	-	-	-
5440	Technical Supplies	5,700	1,000	-	1,000	-	4,272	4,600	-	-	-	-
5710	Professional Development	3,894	3,620	-	3,995	7,975	11,471	3,524	-	2,975	100	-
5820	Equipment	-	-	-	-	-	25,135	49,600	-	-	-	-
Total Operating		43,298	231,445	11,340	127,719	45,389	274,176	57,724	43,357	63,780	22,364	43,321
Total Core Services		130,536	351,614	20,047	237,842	161,709	428,974	140,182	43,357	105,488	47,130	43,321
		1,710,200										

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

ELECTED BOARDS DIVISION - Town Clerk 161

The Town Clerk Department is responsible for the Town's vital records. The responsibilities of the two Administrative Assistants include but are not limited to: processing birth, death and marriage certificates, affidavits and amendments to vital records, and Board of Health, Conservation Commission, Building Department, marijuana and dog fines; issuing marriage, business and dog licenses; maintaining Going Out of Business inventory lists; processing claims against the Town; maintaining all permanent Planning Board, Zoning Board of Appeals, Conservation and Public Way Access Permit decisions and appeals; processing minutes for all committees, boards and commissions; posting all public meetings; servicing customers at the counter and processing requests that are received through the mail. The Town Clerk, Assistant Town Clerk and Elections Coordinator provide extra counter support when necessary to avoid lengthy delays for the Town's customers.

In July 2009 the State Legislature amended laws that directly affect municipal clerks' operations. Effective September 29, 2009, the new Conflict of Interest Law assigned responsibility to cities and towns to provide all municipal employees and elected and appointed officials with summaries of the State Conflict of Interest Law on an annual basis, record recipients' receipts of the summaries and notify these same individuals that online training and testing must be completed on a biennial basis. In Framingham the Town Clerk has assumed this responsibility. Effective July 1, 2010 the amended Open Meeting Law required Clerks to post meetings and agendas in a location where they are available for viewing by the public twenty four hours a day, seven days a week. These state mandates have substantially increased the workload in the Clerk's office.

The department's goals are to provide competent, courteous and efficient service to our customers and to preserve the Town's vital records and historical documents for the benefit of future generations.

2017 Core Services								
TABLE OF ORGANIZATION	FY14 Actual	FY15 Actual	FY16 Adopted	FY17		Town Clerk	Funded	Unfunded
				Requested	Recommended			
Town Clerk	1	1	1	1	1	1	1	
Assistant Town Clerk	1	1	1	1	1	1	1	
Administrative Assistant I	2	2	2	2	2	2	2	
TOTAL	4	4	4	4	4	4	4	

ELECTED BOARDS
Town Clerk
161

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5100	Stipends	92,360	94,207	94,932	96,251	96,251	1,319	1.39%
5110	Salaries	156,092	162,462	168,134	172,550	172,550	4,416	2.63%
5130	Overtime	1,648	980	1,395	2,303	2,303	908	65.09%
5140	Differential	250	-	250	250	250	-	- %
Total Personnel		250,350	257,649	264,711	271,354	271,354	6,643	2.51%
5240	Repairs & Maintenance	219	232	250	250	250	-	- %
5300	Professional & Tech Services	2,443	2,676	2,600	5,000	5,000	2,400	92.31%
5340	Communications	7,202	5,377	7,590	5,595	5,595	(1,995)	(26.28%)
5420	Supplies	4,311	5,808	4,400	5,000	5,000	600	13.64%
5440	Technical Supplies	1,171	2,525	600	1,500	1,500	900	150.00%
5710	Professional Development	1,637	1,609	3,585	2,785	2,785	(800)	(22.32%)
5810	Land/Building/Plant	9,714	10,375	-	-	-	-	- %
5850	Additional Equipment	1,389	10,509	-	-	-	-	- %
Total Operating		28,085	39,112	19,025	20,130	20,130	1,105	5.81%
Total Department		278,436	296,761	283,736	291,484	291,484	7,748	2.73%

2017 Core Services

Acct #	Description	Town Clerk
5100	Stipends	96,251
5110	Salaries	172,550
5130	Overtime	2,303
5140	Differential	250
Total Personnel		271,354
5240	Repairs & Maintenance	250
5300	Professional & Tech Services	5,000
5340	Communications	5,595
5420	Supplies	5,000
5440	Technical Supplies	1,500
5710	Professional Development	2,785
Total Operating		20,130
Total Department		291,484
Total Core Services		291,484

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

GENERAL GOVERNMENT DIVISION - Selectmen/Town Manager 122

The Town Manager/Selectmen's office provides direct support for all functions of the Town Manager and Board of Selectmen as they relate to Town-wide administrative oversight of numerous divisions and departments, establishing Town-wide policies, and serving as the licensing authority for the Town. Staffing consists of the Town Manager, Assistant Town Manager, Licensing Administrator, Executive Assistant to the Town Manager, Administrative Assistant to the Board of Selectmen, and the Webmaster/Public Information Officer.

The Town Manager/Selectmen's office is often the primary point of contact for citizens and businesses as they interact with Town government. As such, we strive to set the example for excellence in customer service, and to provide the highest level of communication and coordination to other Town departments. The Executive and Administrative Assistants are key components of customer service delivery, handling all aspects of contact including walk-in, mail, phone, and email, for internal and external clients. The Licensing Administrator, in addition to assisting with administrative support, is responsible for all aspects of licensing support. This includes inter-departmental coordination, review, and processing of all license applications, in addition to working closely with applicants to ensure they understand and comply with the licensing process.

We believe this modest budget proposal fairly represents the funding necessary to achieve the desired level of public services to residents and the business community.

2017 Core Services									
TABLE OF ORGANIZATION	FY17				FY17 Recommended	Selectmen /Town Manager	Licensing	Funded	Unfunded
	FY14 Actual	FY15 Actual	FY16 Adopted	Requested					
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Assistant Town Manager	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Executive Assistant	1.0	1.0	1.0	2.0	2.0	2.0		1.0	1.0
Licensing Coordinator (1)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant	2.0	2.0	2.0	1.0	1.0	1.0		1.0	
Capital Building Project Manager	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Webmaster			1.0	1.0	1.0	1.0		1.0	
TOTAL	7.0	7.0	7.0	7.0	7.0	6.0	1.0	6.0	1.0

GENERAL GOVERNMENT DIVISION
Selectmen / Town Manager
122

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	479,814	525,987	537,469	555,952	555,952	18,483	3.44%
5120	Part-time Salaries	2,492	-	-	-	-	-	- %
5130	Overtime	13,672	12,190	10,000	10,000	10,000	-	- %
5140	Differential	2,350	1,550	1,850	2,350	2,350	500	27.03%
5150	Other Personnel Services	88	-	-	-	-	-	- %
Total Personnel		498,416	539,727	549,319	568,302	568,302	18,983	3.46%
5240	Repairs & Maintenance	277	417	400	400	400	-	- %
5300	Professional & Tech Services	35,665	61,484	21,000	26,000	26,000	5,000	23.81%
5340	Communications	8,443	4,032	12,350	12,350	12,350	-	- %
5420	Supplies	2,864	6,800	2,500	2,500	2,500	-	- %
5440	Technical Supplies	259	2,691	1,600	1,600	1,600	-	- %
5480	Vehicle Supplies	-	1,014	750	750	750	-	- %
5490	Meals/Special Functions	156	158	-	-	-	-	- %
5710	Professional Development	48,489	44,765	72,000	75,500	75,500	3,500	4.86%
5850	Additional Equipment	3,131	1,269	-	-	-	-	- %
Total Operating		99,285	122,630	110,600	119,100	119,100	8,500	7.69%
Total Department		597,701	662,357	659,919	687,402	687,402	27,483	4.16%

2017 Core Services

Acct #	Description	Selectmen / Town Manager	Licensing
5110	Salaries	555,952	-
5130	Overtime	10,000	-
5140	Differential	2,000	350
Total Personnel		567,952	350
5240	Repairs & Maintenance	400	-
5300	Professional & Tech Services	26,000	-
5340	Communications	12,350	-
5420	Supplies	2,500	-
5440	Technical Supplies	1,600	-
5480	Vehicle Supplies	750	-
5710	Professional Development	75,500	-
Total Operating		119,100	-
Total Department		687,052	350
Total Core Services		687,402	-

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

FINANCE DIVISION - Treasurer/Collector 145

The Treasurer's office is responsible for the management of the Town's money, over \$450,000,000 each year. We deposit, invest, issue payroll and disbursement checks, track and reconcile all the Town's receipts and accounts working closely with the CFO's office, the Accountant's office, banks, state agencies and all municipal departments to identify, secure and make funds available. We also handle all of the Town's borrowings and tax title accounts.

On the Collection side we send the bills for real estate taxes, personal property taxes, excise taxes and water and sewer charges. We receive the payments, make deposits and post credits to the customer's accounts. The demand for our services remains steady. We issue approximately 20,338 real estate bills quarterly, 795 personal property bills quarterly, and 71,553 excise tax bills annually. Additionally we collect 73,223 water and sewer bills that our Public Works Department issues annually. We then follow up diligently with delinquent accounts.

The numbers continue to rise somewhat each year and we are maintaining our ability to keep pace with the demand. Our well trained and cross trained staff is able to be flexible and assist each other in peak periods of activity ensuring timely delivery of services.

TABLE OF ORGANIZATION	FY17						2017 Core Services	
	FY14 Actual	FY15 Actual	FY16 Adopted	Requested	Recommended	Treasurer /Collector	Funded	Unfunded
Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Fiscal Supervisor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Office Coordinator - Tax	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant III	2.0	2.0	2.0	2.0	2.0	2.0		1.0
Customer Service Representative II	1.0	1.0	1.0	1.0	1.0	1.0	2.0	
TOTAL	9.0	9.0	9.0	9.0	9.0	9.0	8.0	1.0

FINANCE DIVISION
Treasurer / Collector
145

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	427,129	394,705	454,228	446,523	446,523	(7,705)	(1.70%)
5130	Overtime	1,796	2,812	2,000	2,000	2,000	-	- %
5140	Differential	1,000	1,500	1,400	1,200	1,200	(200)	(14.29%)
Total Personnel		429,924	399,017	457,628	449,723	449,723	(7,905)	(1.73%)
5240	Repairs & Maintenance	886	930	1,600	1,600	1,600	-	- %
5300	Professional & Tech Services	29,556	30,184	56,235	51,115	51,115	(5,120)	(9.10%)
5340	Communications	73,547	74,676	78,780	78,080	78,080	(700)	(0.89%)
5420	Supplies	1,334	1,973	1,873	2,173	2,173	300	16.02%
5440	Technical Supplies	925	5,005	1,800	2,700	2,700	900	50.00%
5710	Professional Development	1,353	1,509	4,850	4,850	4,850	-	- %
5810	Land/Building/Plant	-	4,804	-	-	-	-	- %
5850	Additional Equipment	3,483	14,557	4,500	-	-	(4,500)	(100.00%)
Total Operating		111,083	133,638	149,638	140,518	140,518	(9,120)	(6.09%)
Total Department		541,007	532,655	607,266	590,241	590,241	(17,025)	(2.80%)

2017 Core Services

Treasurer /
Collector

Acct #	Description	446,523	2,000	1,200	1,600	51,115	78,080	2,173	2,700	4,850	140,518	590,241
5110	Salaries	446,523										
5130	Overtime	2,000										
5140	Differential	1,200										
Total Personnel		449,723										
5240	Repairs & Maintenance	1,600										
5300	Professional & Tech Services	51,115										
5340	Communications	78,080										
5420	Supplies	2,173										
5440	Technical Supplies	2,700										
5710	Professional Development	4,850										
Total Operating		140,518										
Total Department		590,241										
Total Core Services		590,241										

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

HUMAN RESOURCES DIVISION - Veterans Services 543

The Department of Veterans' Services oversees the Commonwealth's veteran public assistance program, Chapter 115, which provides financial, medical, and service benefits to qualified veterans and their dependents. This office also offers assistance and referrals in the areas of federal Veterans Administration compensation and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training. Additional duties include being the Burial Officer for indigent veterans and dependents as well as the Veteran Graves Registration Officer. The Department is a dynamic and busy office that strives to improve the daily lives of veteran's in Framingham. The FY17 budget recommendation adds \$19,000 to increase a part time Assistant Veterans Service Officer to full time which will help with the increasing caseload and the cumbersome process of filing for state reimbursement of benefits.

TABLE OF ORGANIZATION	2017 Core Services					
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Veterans Services Funded Unfunded
Director, Veterans Benefits Services <i>Administrative Assistant I</i>	1.0 0.5	1.0 0.5	1.0 0.5	1.0 1.0	1.0 1.0	1.0 1.0
TOTAL	1.5	1.5	1.5	2.0	2.0	2.0

HUMAN RESOURCES DIVISION
Veterans Services
543

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	65,424	66,874	66,953	67,365	67,365	412	0.62%
5120	Part-time Salaries	16,876	17,148	18,918	19,699	39,399	20,481	108.26%
5140	Differential	-	-	400	400	400	-	- %
Total Personnel		82,300	84,022	86,271	87,464	107,164	20,893	24.22%
5300	Professional & Tech Services	116	354	250	250	250	-	- %
5340	Communications	295	449	475	475	475	-	- %
5420	Supplies	1,471	959	550	550	550	-	- %
5440	Technical Supplies	-	-	200	200	200	-	- %
5710	Professional Development	545	608	1,050	1,050	1,050	-	- %
5770	Unclassified/Veterans Benefits	353,368	418,240	463,775	463,775	463,775	-	- %
Total Operating		355,794	420,610	466,300	466,300	466,300	-	- %
Total Department		438,094	504,633	552,571	553,764	573,464	20,893	3.78%

2017 Core Services

Acct #	Description	Veterans Services	Veterans Benefits
5110	Salaries	67,365	-
5120	Part-time Salaries	39,399	-
5140	Differential	400	-
Total Personnel		107,164	-
5300	Professional & Tech Services	250	-
5340	Communications	475	-
5420	Supplies	550	-
5440	Technical Supplies	200	-
5710	Professional Development	1,050	-
5770	Unclassified/Veterans Benefits	-	463,775
Total Operating		2,525	463,775
Total Department		109,689	463,775
Total Core Services		573,464	-

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

INSPECTIONAL SERVICES DIVISION
Weights and Measures 244

The Weights and Measures Department operates as the town's "Consumer Protection Agency". The Department is mandated by the General Laws of the Commonwealth of Massachusetts to at least annually test, certify or condemn all weighing and measuring devices in town, including scales, weights, gasoline / diesel meters, fuel oil meters, taxi meters, pharmacy balances, counting devices, etc., to ensure their accuracy of weight, measurement, or count. The Department also enforces the Motor Fuel Sales Act, Item Pricing, Unit Pricing, and Electronic Pricing (scanning) laws and regulations. In addition, the Department conducts numerous random inspections to ensure compliance with town, state and federal regulations. The Department continues to investigate a wide range of consumer / business complaints during the year and issues non-criminal tickets for violations under the 1998 Consumer and Merchant Protection Act. The Department goal and focus is to keep a level playing field for both the consumer and merchant.

Virtually all retail locations now use electronic pricing (scanning), and need to post consumer information in their retail stores as well as have their scanning system inspected, tested, and certified.

The Department has been very active in enforcement by conducting un-announced inspections town-wide. The Department is often recognized as one of the best in the state. The Department often gives training to national corporations in areas of item pricing, unit pricing, and price verification. The Department is very pro-active in the community and has received excellent press over the past several years in performing its valued service in the community.

The annual testing and sealing of devices takes the vast majority of the Department's time and resources. However, the Department receives approximately 50-75 complaints per year. The Department has taken a proactive position concerning complaints. The Department's telephone number is listed on all certification seals and on consumer notices posted in retail stores, and have made the public much more aware of the Department's existence and mission.

TABLE OF ORGANIZATION	2017 Core Services					
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Weights & Measures Funded Unfunded
Director of Weights & Measures Inspector (PT)	1.0 0.6	1.0 0.6	1.0 0.6	1.0 0.6	1.0 0.6	1.0 0.6
TOTAL	1.6	1.6	1.6	1.6	1.6	1.6

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

INSPECTIONAL SERVICES DIVISION
Weights & Measures
244

Compared to Recommended
\$ Increase % Increase
(Decrease) to
(Decrease) to
2016 Adopted 2016 Adopted

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase % Increase (Decrease) to (Decrease) to 2016 Adopted 2016 Adopted
5110	Salaries	66,424	69,265	72,938	74,901	74,901	1,963 2.69%
5120	Part-time Salaries	30,582	28,337	34,288	34,499	34,499	211 0.62%
5140	Differential	-	200	200	200	200	- %
5150	Other Personnel Services	227	50	600	600	600	- %
Total Personnel		97,233	97,852	108,026	110,200	110,200	2,174 2.01%
5240	Repairs & Maintenance	1,291	680	2,800	2,800	2,800	- %
5300	Professional & Tech Services	1,204	1,524	2,100	2,100	2,100	- %
5340	Communications	249	388	550	500	500	(50) (9.09%)
5420	Supplies	786	1,522	1,200	1,200	1,200	- %
5440	Technical Supplies	1,432	1,659	-	-	-	- %
5480	Vehicular Supplies	847	248	1,800	1,800	1,800	- %
5710	Professional Development	954	750	3,950	3,950	3,950	- %
5850	Additional Equipment	11,679	-	-	-	-	- %
Total Operating		118,441	6,771	12,400	12,350	12,350	(50) (0.40%)
Total Department		115,674	104,623	120,426	122,550	122,550	2,124 1.76%

2017 Core Services

Weights & Measures

Acct # Description

5110	Salaries	74,901					
5120	Part-time Salaries	34,499					
5140	Differential	200					
5150	Other Personnel Services	600					
Total Personnel		110,200					
5240	Repairs & Maintenance	2,800					
5300	Professional & Tech Services	2,100					
5340	Communications	500					
5420	Supplies	1,200					
5480	Vehicular Supplies	1,800					
5710	Professional Development	3,950					
Total Operating		12,350					
Total Department		122,550					
Total Core Services		122,550					

OBJECTIVES Provide staff support prior, during and following ZBA meetings

Provide guidance and information to potential applicants, abutters and neighbors relative to variances and special permits as well as variances to the Sign Code.

Support ZBA in its ongoing review of its practices, regulations and cases in order to determine if amendments to procedures and bylaws are needed to both protect land uses and simplify the filing process for applicants

TABLE OF ORGANIZATION	2017 Core Services					
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	Unfunded
ZBA Administrator	0.60	0.60	0.60	0.60	0.60	0.60
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	1.60	1.60	1.60	1.60	1.60	1.60

TOWN OF FRAMINGHAM
FISCAL YEAR 2017
RECOMMENDED BUDGET

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Zoning Board of Appeals
173

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Level Service	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	44,511	71,985	81,416	82,089	82,089	673	0.83%
5130	Overtime	-	-	2,225	2,225	2,225	-	- %
5140	Differential	-	-	-	200	200	200	- %
Total Personnel		44,511	71,985	83,641	84,514	84,514	873	1.04%
5300	Professional & Tech Services	96	317	100	100	100	-	- %
5340	Communications	10,144	8,389	11,700	11,700	11,700	-	- %
5420	Supplies	722	2,176	800	800	800	-	- %
5440	Technical Supplies	-	474	-	500	500	500	- %
5710	Professional Development	142	390	500	500	500	-	- %
Total Operating		11,104	11,745	13,100	13,600	13,600	500	3.82%
Total Department		55,615	83,730	96,741	98,114	98,114	1,373	1.42%

2017 Core Services

Acct #	Description	Zoning
5110	Salaries	82,089
5130	Overtime	2,225
5140	Differential	200
Total Personnel		84,514
5300	Professional & Tech Services	100
5340	Communications	11,700
5420	Supplies	800
5440	Technical Supplies	500
5710	Professional Development	500
Total Operating		13,600
Total Department		98,114
Total Core Services		98,114

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

SNOW and ICE 423

The Town of Framingham's Snow and Ice Program is designed to maintain town roads and sidewalks to: Reduce the hazards of icy conditions to vehicular and pedestrian traffic; facilitate safe traffic flow; match the level of response to the event in order to achieve reasonable and safe road conditions; and provide a cost effective winter maintenance program. The Highway Division has integrated the Town's Geographical Information System (GIS) with an Incident Command Structure to manage each event. The purpose of this strategic effort is to provide a high level of accountability while applying the appropriate amount of resources to each storm event.

This function has certain legislative exemptions which allow for the Snow and Ice budget to be deficit spent with certain town approvals. The FY17 budget has a slight increase for overtime costs.

Account Number	Description	FY2014 Actual	FY2015 Actual	FY 2016 Adopted	FY 2017 Requested	FY 2017 Recommended
5130	Overtime	\$820,808	\$1,096,786	\$445,438	\$464,547	\$464,547
5150	Other Personnel Services	\$9,658	\$25,026	\$10,500	\$10,500	\$10,500
Total Personnel		\$830,466	\$1,121,812	\$455,938	\$475,047	\$475,047
5240	Repairs & Maintenance	\$53,766	\$94,301	\$88,700	\$88,700	\$88,700
5300	Professional & Tech Services	\$605,620	\$1,484,060	\$304,074	\$304,074	\$304,074
5340	Communications	\$1,741	\$1,250	\$500	\$500	\$500
5380	Other Purchased Services	\$23,627	\$45,861			
5420	Supplies	\$67,874	\$82,177	\$10,000	\$10,000	\$10,000
5480	Vehicular Supplies	\$261,119	\$350,016	\$75,000	\$75,000	\$75,000
5530	Public Works Supplies	\$677,995	\$749,167	\$657,076	\$657,076	\$657,076
5850	Additional Equipment	\$7,068	\$47,131	\$45,000	\$35,000	\$35,000
Total Operating		\$1,698,810	\$2,853,963	\$1,180,350	\$1,170,350	\$1,170,350
TOTAL DEPARTMENT		\$2,529,276	\$3,975,775	\$1,636,288	\$1,645,397	\$1,645,397

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

EDUCATION - Schools

Following the three year budget plan initiated in FY15, the recommendation for the School budget for FY17 is a 4% increase. This is a dollar increase of \$4,629,278 plus cable access funds of \$370,000 to provide the same level of effort at the natural rate of growth of all cost components. The FY17 budget assumes a 7.03% increase in Chapter 70 aid, or an increase of \$2.66 million, as recommended in the Governor's budget. Again this year the cost increase in education far exceeds to increase in Chapter 70 education aid, even as proposed by the Governor. Additional information with be provided by the School Department in a separate document.

The FY17 assessment for Keefe Technical School is \$9,209,446; an increase of \$268,236 from the FY16 voted budget. This recommendation is slightly higher than the assessment calculated by Keefe. The current Keefe assessment is dependent upon the Governor's Chapter 70 education aid passing through the legislature untouched. The recommended action is to wait to adjust at the fall Special Town Meeting when we know what the final Chapter 70 aid will be. The Keefe Tech School Committee will provide additional material to Town Meeting to support its budget.

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended
Framingham School Department	\$102,344,644	\$109,597,660	\$115,731,953	\$125,060,690	\$120,731,231
Keefe Technical Assessment	\$8,277,562	\$8,638,850	\$8,941,210	\$8,997,424	\$9,209,446
TOTAL BUDGET	\$110,622,206	\$118,236,510	\$124,673,163	\$134,058,114	\$129,940,677

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

GENERAL GOVERNMENT - Town Committees

Town Committees are level funded for FY17. The budget for Moderator is increased for the electronic voting lease contract.

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended
Capital Budget			\$950	\$950	\$950
Education Committee			\$15	\$15	\$15
Government Study			\$100	\$100	\$100
Health/Public Safety			\$75	\$75	\$75
Historical Commission			\$450	\$450	\$450
Historical District			\$450	\$450	\$450
Moderator	\$14,199	\$11,900	\$16,515	\$17,148	\$17,148
Planning/Zoning			\$100	\$100	\$100
Public Works			\$250	\$250	\$250
Rules	\$288		\$150	\$150	\$150
Bicycle & Pedestrian	\$120	\$85	\$125	\$125	\$125
Ways and Means			\$100	\$100	\$100
Human Relations Commission	\$2	\$2	\$250	\$250	\$250
Fair Housing Commission			\$200	\$200	\$200
Disabilities Commission		\$894	\$1,085	\$1,085	\$1,085
Tech Advisory Committee	\$2		\$100	\$100	\$100
START Committee			\$200	\$200	\$200
Greener Framingham Committee			\$0	\$0	\$0
TOTAL BUDGET	\$14,611	\$12,881	\$21,115	\$21,748	\$21,748

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

FINANCE DIVISION - Finance Committee 131

The Finance Committee consists of nine members, each of whom is appointed by the Town Moderator for a term of three years. The Finance Committee, working with the Chief Financial Officer, the Town Manager, the Board of Selectmen and other administration officials and town boards and committees, monitors the budget process, reviews all departmental budgets, considers requests for additional appropriations outside of the regular budget process, authorizes disbursements from the Reserve Fund for emergency expenses, monitors and appropriates funds for emergency winter related expenses, approves the spending for revolving funds, develops prudent fiscal policy, and works with the Town's auditors to facilitate the annual audit and reviews the results.

Acct	Description	FY17			
		FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested Recommended
5300	Professional & Tech Services			\$3,800	\$3,800
5340	Communications	\$2,538	\$1,750	\$200	\$200
5420	Supplies	\$234		\$200	\$200
5710	Professional Development	\$333	\$333	\$300	\$300
Total Department		\$3,105	\$2,083	\$4,500	\$4,500

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

UNCLASSIFIED - Miscellaneous

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 9% for FY17. Self insurance is a pool of funds to pay miscellaneous small claims and deductibles, is level funded. Workers' Compensation covers all employees; it is decreased by 4%, due to decreased caseload. Unemployment insurance covers all employees and is self funded, it is decreased by \$75,000 based on current expenditures. Health insurance covers all employees and retirees both municipal and school. Health insurance funding of \$30,763,428 is an increase of 3.4% over the FY16 appropriation. Dental insurance is also included in this budget -remains self-funded and primarily paid for by employees (85-15%). Health insurance remains 11.9% of the total budget.

The Stabilization Fund is the Town's "rainy day fund". The Town policy sets a fund goal of 5% of the total operating budget. The FY17 appropriation recommended of \$271,236 is simply the amount that would keep the fund at 5% of the total budget. The 5% policy goal was achieved in FY13; it just needs to be maintained which this recommendation does. The Reserve Fund is the amount set aside for emergencies that occur during the fiscal year. It is distributed by the Finance Committee. It is level funded for FY17. FY17 funding for the Capital Stabilization Fund is \$991,948 based on an allocation formula of Free Cash. The intent is to fund this over several years at an elevated level in order to fund 20% of the Town share of the major School building renovation project (Fuller/Farley Schools) which should begin in the FY18 time frame. A salary reserve of \$160,000 funds a 1% cost of living allowance (COLA) for all non-bargaining municipal department employees. Most bargaining units are settled for FY16/17 with the exception of police and fire unions. At this time we do not anticipate settling contracts with these two groups in time for the Annual Town Meeting, but could address something in the fall.

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended
Property/Liability Insurance	\$1,502,824	\$1,447,690	\$1,520,700	\$1,657,563	\$1,657,563
Self Insurance	\$66,620	\$77,139	\$33,000	\$33,000	\$33,000
Retired Police and Fire Medical	\$54,160	\$91,204			
Worker's Compensation	\$829,580	\$772,212	\$757,292	\$725,000	\$725,000
Unemployment Insurance	\$264,331	\$367,305	\$500,000	\$425,000	\$425,000
Sick Leave Buyback	\$47,583	\$42,093	\$30,000	\$40,000	\$40,000
Group Insurance	\$34,886,189	\$25,638,321	\$29,751,864	\$30,763,428	\$30,763,428
Stabilization Fund	\$589,695	\$639,574	\$199,973	\$271,236	\$271,236
Capital Stabilization Fund		\$2,284,194	\$999,866	\$991,948	\$991,948
Contingency Fund					
Reserve Fund			\$400,000	\$400,000	\$400,000
Medicaid Part I Contract	\$33,989	\$143,540	\$75,000	\$75,000	\$75,000
Reserve for Energy Costs					
Salary Reserve			\$154,000	\$160,000	\$160,000
TOTAL BUDGET	\$38,274,971	\$31,503,272	\$34,421,695	\$35,542,175	\$35,542,175

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Town of Framingham
Allocation of Health Costs
For Fiscal 2017

Department	Total Department (Not Including Retirees)	Enterprise and Other Special Revenue Funds	Percent of Total	FY17 Estimated Allocable Cost
122 Selectmen/Town Manager	\$ 49,552.48		0.29%	\$ 88,596.21
133 CFO	\$ 16,845.44		0.10%	30,118.42
135 Accounting	\$ 86,762.28		0.50%	155,124.61
141 Assessing	\$ 53,784.43		0.31%	96,162.63
145 Treasurer/Collector	\$ 61,324.92		0.36%	109,644.47
152 Human Resources	\$ 40,023.64		0.23%	71,559.34
155 Technology Services	\$ 95,041.60		0.55%	169,927.43
161 Town Clerk	\$ 37,248.40		0.22%	66,597.42
171 Conservation	\$ -		0.00%	-
172 Planning Department	\$ 65,890.10		0.38%	117,806.68
173 Zoning Board	\$ 5,572.04		0.03%	9,962.40
175 Planning Board	\$ 5,986.04		0.03%	10,702.60
192 Building Services	\$ 87,068.60		0.51%	155,672.29
194 Media Services	\$ 13,593.08		0.08%	24,303.43
210 Police	\$ 1,415,270.51		8.23%	2,530,400.23
211 School Crossing Guards	\$ 78,658.79		0.46%	140,636.17
220 Fire	\$ 1,584,911.55		9.21%	2,833,706.01
241 Building Inspector	\$ 160,905.02		0.94%	287,686.41
244 Sealer of Weights & Measure	\$ -		0.00%	-
292 Animal Control	\$ 30,434.08		0.18%	54,413.91
311 Retirement		\$ 5,663.52		
411 Town Engineering	\$ 136,289.77		0.79%	243,676.15
415 Capital Management		\$ 119,084.67		
421 Public Works Administration	\$ 118,546.76		0.69%	211,952.94
422 Highway	\$ 326,033.57		1.89%	582,924.19
429 Fleet Services	\$ 118,792.00		0.69%	212,391.41
433 Sanitation	\$ 141,281.07		0.82%	252,600.23
440 Sewer Enterprise		\$ 203,178.65		
450 Water Enterprise		\$ 293,370.70		
511 Board of Health	\$ 43,838.37		0.25%	78,379.80
541 Council on Aging	\$ 24,655.18		0.14%	44,081.66
543 Veterans Services	\$ 14,960.76		0.09%	26,748.75
610 Library	\$ 487,049.73		2.83%	870,809.32
650 Parks & Recreation	\$ 229,069.94		1.33%	409,560.31
680 Arena	\$ 55,746.80		0.32%	99,671.20
900 School	\$ 11,621,063.08		67.54%	20,777,611.37
Total	\$ 17,206,200.03	\$ 621,297.54	100.00%	\$ 30,763,428.00

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

Retirement

CONTRIBUTORY AND NON-CONTRIBUTORY RETIREMENT

The recommended amount for the Pensions/Contributory line item reflects the actuarially calculated amounts as determined by the Commonwealth Public Employee Retirement Administration (PERAC) to pay for current retirement benefits and to reduce a portion of the retirement system unfunded liability. The increase for FY17 is 4.9% or \$609,763. The Pension Non-Contributory line item pays for the retiree benefits for one former employee who retired prior to the establishment of the current contributory system. This item increases by \$1,172.

	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Recommended
Pensions/Contributory	\$11,247,220	\$11,806,995	\$12,332,130	\$12,941,893	\$12,941,893
Pensions Non-Contributory	\$43,357	\$38,172	\$39,058	\$40,230	\$40,230
TOTAL BUDGET	\$11,290,577	\$11,845,167	\$12,371,188	\$12,982,123	\$12,982,123

MEDICARE/FICA

Federal legislation mandates that the Town participate in the Medicare program, which requires a 50% match of the employee withholding. As older employees who did not participate in the Medicare program retire, they are being replaced by employees who will participate. The recommended amount for FY17 is based on the analysis of the recent historical salary spending amounts.

	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Recommended
Medicare/FICA	\$1,613,379	\$1,785,819	\$1,778,557	\$1,911,949	\$1,911,949
TOTAL BUDGET	\$1,613,379	\$1,785,819	\$1,778,557	\$1,911,949	\$1,911,949

Town of Framingham
Allocation of Retirement and Medicare Costs for Fiscal 2017 Using Fiscal 2015 Actuals

	Retirement Costs				Medicare Costs			
	Total Department Wages subject to Municipal Retirement	Enterprise and Other Special Revenue Funds	Percent of Total	FY17 Estimated Allocable Cost	Total Departmental Wages subject to Medicare	Enterprise and Other Special Revenue Funds	Percent of Total	FY15 Estimated Allocable Cost
122 Selectmen/Town Manager	524,090		0.99%	127,961	458,502		0.37%	7,073
133 CFO	286,699		0.54%	70,000	281,616		0.23%	4,344
135 Accounting	474,711		0.89%	115,905	453,166		0.37%	6,991
138 Purchasing	63,198		0.12%	15,430	67,086		0.05%	1,035
141 Assessing	460,718		0.87%	112,488	459,080		0.37%	7,082
145 Treasurer/Collector	388,269		0.73%	94,799	384,976		0.31%	5,939
152 Human Resources	339,945		0.64%	83,000	337,453		0.27%	5,206
155 Technology Services	612,330		1.15%	149,505	599,372		0.48%	9,246
161 Town Clerk	307,026		0.58%	74,963	299,088		0.24%	4,614
171 Conservation Commission	-		0.00%	-	-		0.00%	-
172 Planning Department	422,926		0.80%	103,261	417,406		0.34%	6,439
173 Zoning Board	42,850		0.08%	10,462	42,008		0.03%	648
175 Planning Board	168,607		0.32%	41,167	166,980		0.13%	2,576
192 Building Services	545,331		1.03%	133,147	590,217		0.48%	9,105
194 Media Services	78,476		0.15%	19,161	91,502		0.07%	1,412
210 Police	10,530,342		19.80%	2,571,068	11,662,654		9.57%	182,999
211 School Crossing Guards	9,791		0.02%	2,391	94,419		0.08%	1,457
220 Fire	10,705,406		20.13%	2,613,811	10,413,863		8.40%	160,649
241 Building Inspector	948,251		1.78%	231,523	953,967		0.77%	14,716
244 Sealer of Weights & Measure	68,938		0.13%	16,832	94,100		0.08%	1,452
292 Animal Control	119,277		0.22%	29,122	135,159		0.11%	2,085
311 Retirement Board		106,161		-		108,810		-
411 Town Engineering	1,065,447		2.00%	260,137	1,105,896		0.89%	17,060
415 Capital Budget Staff		954,175			960,677		0.78%	14,820
421 Public Works Administration	821,990		1.55%	200,695	837,553		0.68%	12,920
422 Highway	1,605,089		3.02%	391,895	2,323,712		1.87%	35,847
429 Fleet Services	615,794		1.16%	150,351	798,939		0.64%	12,325
433 Sanitation	808,973		1.52%	197,517	945,257		0.76%	14,582
440 Sewer Enterprise		1,215,798	0.00%	-		1,556,364	0.00%	-
450 Water Enterprise		1,616,714	0.00%	-		2,287,677	0.00%	-
511 Board of Health	523,625		0.98%	127,847	562,709		0.45%	8,681
541 Council on Aging	283,787		0.53%	69,289	420,418		0.34%	6,486
543 Veterans Services	66,442		0.12%	16,222	85,332		0.07%	1,316
610 Library	1,982,966		3.73%	484,167	2,174,242		1.75%	33,541
650 Parks & Recreation	1,358,174		2.55%	331,609	1,695,661		1.37%	26,158
680 Arena	212,464		0.40%	51,875	137,437		0.11%	2,120
900 Total School	16,729,046		31.46%	4,084,531	83,689,135		67.52%	1,291,027
	\$ 53,170,978.00	\$ 3,892,848.00		12,982,123.00	\$ 123,939,582.00	\$ 3,952,851.00		\$ 1,911,949

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

Other Post-Employment Benefits

OPEB (Other Post-Employment Benefits)

OPEB is the future cost of health insurance coverage for current and future retirees. The Town was required to record this liability on its financial statements in 2008. The 2008 valuation totaled \$216 million. After bargained changes to health insurance that included retirees changing to Medicare, the valuation in 2010 was reduced to \$202 million, still a mind boggling amount which would require an appropriation of \$16 million in the first year. In 2011 and 2012 bargained health insurance agreements further reduced the overall cost and the cost to the Town leading to a 2012 valuation of \$184.6 million. The transfer of health insurance to the Group Insurance Commission (GIC) garnered additional cost and liability savings. The 2014 valuation was determined to be \$162 million because of these changes. The recommendation for FY17 is \$751,000 based on the formula allocation from an the FY15 free cash amount. This appropriation does not come close to the annual required amount of the funding schedule in our latest OPEB study. However some contribution must be made every year in order to make progress toward funding this obligation. Whatever amount we contribute goes into the Trust Fund and reduces the overall unfunded liability. The current value of the OPEB Trust is over \$4.2 million.

	FY14 Actual	FY15 Actual	FY16 Voted	FY17 Requested	FY17 Recommended
Other Post Employment Benefits	\$700,565	\$913,678	\$749,900	\$751,710	\$751,710
TOTAL BUDGET		\$913,678	\$749,900	\$751,710	\$751,710

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

Debt Service

DEBT SERVICE

Debt Service is the annual payment for bonds and short term notes issued by the Town to pay for Capital spending authorizations. As part of the annual Capital Budget and long term Capital Plan the Town must invest in its assets; equipment, buildings, parks, vehicles and technology. The amounts included in this budget item pay for the principal and interest for previously issued bonds, interest on short term notes and the estimated interest costs for short term borrowing for projects recommended in the FY17 Capital Budget for the General Fund only. The Enterprise Fund Capital Budget debt service is funded in the operating budgets for the Water and Sewer Enterprise Funds. This budget category also includes interest on property valuation abatements awarded by the state's Appellate Tax Board. This item has is decreased by \$15,000 based on the number of cases currently pending caseload of the Appellate Tax Board.

	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended
Principal & Interest - Bonds	\$10,096,077	\$11,240,886	\$10,797,904	\$12,912,044	\$12,912,044
Interest on Temporary Loans	\$150,236	\$136,092	\$810,000	\$627,296	\$627,296
Interest on Abatements	\$231,136	\$254,944	\$315,000	\$300,000	\$300,000
TOTAL BUDGET	\$10,477,449	\$11,631,922	\$11,922,904	\$13,839,340	\$13,839,340

Town of Framingham

Department of Public Works

FY17 Enterprise Budget

Wastewater Division

Responsible for the collection and transport of 10 million gallons of sewage each day, a significant portion of which is infiltration and inflow (I/I) from sources such as leaking pipes and sump pump discharges during wet weather. The Town's collection system consists of 226 miles of gravity mains, 18 miles of force mains, 44 pump stations, 6,600 manholes and over 40 miles of cross-country sewer-line easements.

Adjusted FY12	Adjusted FY13	FY14 Approved	FY15 Adjusted	FY16 Adjusted	FY17 Proposed
\$ 20,164,775	\$ 21,380,186	\$ 23,159,266	\$ 25,072,387	\$ 25,701,372	\$ 27,891,489

Budget Summary

- ✓ No significant operational changes are planned for the Division in FY17.
- ✓ Debt Service calculations were developed by the CFO and consider the permanent financing of previously approved and completed capital projects. Debt Service growth for FY17 is a 15.9% increase from FY16.
- ✓ The preliminary FY17 MWRA assessment is an increase of \$886,000 (7.4%) over FY16.

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Sewer Enterprise
Department 440

TABLE OF ORGANIZATION	FY17					2017 Core Services		
	FY14 Actual	FY15 Actual	FY16 Adopted	Requested	Recommended	Public Works /Sewer	Funded	Unfunded
Director of Water and Sewer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Assistant Director of Water and Sewer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Operations Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Program Admin/Materials Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Inspector Construction	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Fleet Services Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Wastewater Technician	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
Office Manager/Business Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Administrative Assistant IV	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Systems Integration Program Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Program Administrator	0.50	0.50	1.00	1.00	1.00	1.00	1.00	
Pump Station/Regulatory Devices Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Wastewater Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Medium Equipment Operator	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
Pumping Station Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Electrician	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Wastewater Engineer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Data Entry Clerk	0.50	0.50						
GIS/Database Administrator	0.33	0.33	0.33	0.33	0.33	0.33	0.33	
Lead Meter Reader	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Meter Reader								
Meter Reader								
Construction Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Administrative Assistant III								
TOTALS	35.33	35.33	35.33	35.33	35.33	35.33	35.33	35.33

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

DEPARTMENT OF PUBLIC WORKS
Sewer Department
440

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Requested	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	1,380,441	1,517,554	1,940,773	1,891,764	1,891,627	(49,146)	(2.53%)
5120	Part-time Salaries	38,001	38,155	39,908	39,129	39,129	(779)	(1.95%)
5130	Overtime	286,612	297,564	218,163	222,526	222,526	4,363	2.00%
5140	Differential	90,916	90,506	108,676	123,527	126,483	17,807	16.39%
5150	Other Personnel Services	406,761	314,735	436,054	446,911	446,911	10,857	2.49%
Total Personnel		2,202,731	2,258,513	2,743,574	2,723,857	2,723,676	(16,898)	(0.62%)
5210	Energy	336,112	322,861	370,998	382,129	382,128	11,130	3.00%
5230	Other (Town/School Sewer Charges)	49,530	59,006	60,000	60,000	60,000	-	- %
5240	Repairs & Maintenance	214,120	213,934	256,816	251,711	251,711	(5,105)	(1.99%)
5270	Rentals & Leases	63,643	56,040	83,020	69,057	69,057	(13,963)	(16.82%)
5290	Refuse Removal	5,144	56,947	65,000	65,000	65,000	-	- %
5300	Professional & Tech Services	445,282	421,651	556,750	440,000	440,000	(116,750)	(20.97%)
5340	Communications	45,194	45,031	51,783	51,898	51,898	115	0.22%
5380	Other Purchased Services	61,215	64,061	51,500	64,272	64,272	12,772	24.80%
5420	Supplies	16,305	15,671	15,500	19,500	19,500	4,000	25.81%
5440	Technical Supplies	6,189	5,523	2,450	2,500	2,500	50	2.04%
5480	Vehicular Supplies	174,619	181,379	141,275	145,785	145,785	4,510	3.19%
5530	Public Works Supplies	154,560	210,707	217,250	221,750	221,750	4,500	2.07%
5710	Professional Development	31,138	33,610	19,900	29,400	29,400	9,500	47.74%
5760	Judgements	186,627	8,734	-	25,000	25,000	25,000	- %
5810	Land/Building/Plant	9,659	30,382	-	-	-	-	- %
5850	Additional Equipment	118,216	168,704	64,750	89,750	89,750	25,000	38.61%
Total Operating		1,917,552	1,894,243	1,966,992	1,917,752	1,917,751	(39,241)	(2.01%)
5690	MWRA Assessment	10,691,353	11,278,349	12,015,537	12,015,537	12,901,859	886,322	7.38%
5910	Debt Service	5,961,544	6,403,743	7,550,939	7,650,939	8,867,843	1,316,904	17.44%
5960	Indirect Costs	1,348,668	1,389,128	1,434,330	1,434,330	1,477,360	43,030	3.00%
Total Non-Operating		18,001,565	19,071,220	21,000,806	21,100,806	23,247,062	2,246,256	10.70%
22,121,848		23,223,976	25,742,415	27,891,489	2,190,117	8.52%		

DEPARTMENT OF PUBLIC WORKS
Sewer Department
440

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

2017 Core Services		Sewer Department	HEALTH INSURANCE	MAINS	PUMP STATION	GREASE	CCTV
Acct #	Description						
5110	Salaries	1,891,627					
5120	Part-time Salaries	39,129					
5130	Overtime	222,526					
5140	Differential	126,483					
5150	Other Personnel Services	86,435	360,476				
	Total Personnel	2,366,200	360,476				
5210	Energy	382,128					
5230	Other (Town/School Sewer Charge	60,000		55,000	71,610	10,300	8,326
5240	Repairs & Maintenance	106,475			5,000	40,600	
5270	Rentals & Leases	23,457					
5290	Refuse Removal	30,000		35,000			
5300	Professional & Tech Services	275,000		45,000	15,000	120,000	
5340	Communications	36,898					
5380	Other Purchased Services			29,252		18,540	16,480
5420	Supplies	19,500					
5440	Technical Supplies	2,500					
5480	Vehicular Supplies	112,000		10,000	2,575	16,180	5,030
5530	Public Works Supplies	50,000		75,250	82,000	11,000	3,500
5710	Professional Development	29,400					
5760	Judgements	25,000					
5810	Land/Building/Plant	50,000					
5850	Additional Equipment	39,750					
	Total Operating	1,242,108		249,502	176,185	216,620	33,336
5690	MWRA Assessment	12,901,859					
5910	Debt Service	8,867,843					
5960	Indirect Costs	1,477,360					
	Total Non-Operating	23,247,062					
			360,476	249,502	176,185	216,620	33,336
	Total Core Services	26,855,370					
		27,891,489					

Town of Framingham

Department of Public Works

FY17 Enterprise Budget

Water Division

Responsible for the distribution of a public potable water supply and for the provision of fire suppression service to the 17,000 residential and commercial accounts in the community. The average water demand averages approximately six million gallons per day (mgd). The Water Division provides for the maintenance and repair of the water distribution infrastructure that includes: 250 miles of pipe, 17,000 service connections, 2,000 hydrants, 4,800 gate valves, 22,000 meters, 4 pumping stations, 3 booster stations and 6 above ground water tanks with a storage capacity of nearly 9 million gallons.

Adjusted FY12	Adjusted FY13	FY14 Approved	FY15 Adjusted	FY16 Adjusted	FY17 Proposed
\$ 16,537,142	\$ 17,474,984	\$ 19,481,999	\$ 20,504,801	\$ 20,489,558	\$ 21,200,699

Budget Summary

- ✓ No significant operational changes are planned for the Division in FY17.
- ✓ Debt Service calculations were developed by the CFO and consider the permanent financing of previously approved and completed capital projects. Debt Service growth for FY17 is a 10.7% increase from FY16.



TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

PUBLIC WORKS DIVISION - Water Enterprise
Department 450

2017 Core Services							
TABLE OF ORGANIZATION					Public Works		
	FY14 Actual	FY15 Actual	FY16 Adopted	FY17 Requested	FY17 Recommended	/Water	Funded
Director of Water & Sewer	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Assistant Director of Water and Sewer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Program Admin/Materials Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Inspector Construction	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Backflow/Meter Technician	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Fleet Services Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Meter Reader							
Lead Meter Reader	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Water Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Office Manager II/Business Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Water Systems Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Pump Station/Regulatory Devices Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Pump Station Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Heavy Equipment Operator/Laborer	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Medium Equipment Operator	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Administrative Assistant IV	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Systems Integration Program Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Systems Integration Program Manager							
Program Administrator	0.50	1.00	1.00	1.00	1.00	1.00	1.00
Electrician	0.50	0.50	0.50	0.50	0.50	0.50	0.50
GIS/Database Administrator	0.33	0.33	0.33	0.33	0.33	0.33	0.33
Data Entry Clerk	0.50						
Water/Wastewater Engineer	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Construction Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Assistant III							
TOTALS	37.33	37.33	37.83	37.83	37.83	37.83	37.83

DEPARTMENT OF PUBLIC WORKS
Water Department
450

**TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET**

Acct #	Description	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Requested	FY 2017 Recommended	Compared to Recommended \$ Increase (Decrease) to 2016 Adopted	% Increase (Decrease) to 2016 Adopted
5110	Salaries	1,654,537	1,816,471	2,044,147	2,049,556	2,049,556	5,409	0.26%
5120	Part-time Salaries	26,932	33,530	39,885	39,129	39,129	(756)	(1.90%)
5130	Overtime	369,371	431,640	384,952	392,650	392,650	7,698	2.00%
5140	Differential	104,593	114,612	120,122	136,792	139,767	19,645	16.35%
5150	Other Personnel Services	507,192	446,074	539,056	575,271	575,271	36,215	6.72%
Total Personnel		2,662,625	2,842,327	3,128,162	3,193,398	3,193,398	68,211	2.18%
5210	Energy	332,944	334,517	404,169	416,295	416,295	12,126	3.00%
5230	Other (Town/School Sewer Charge	72,643	91,922	71,000	105,000	105,000	34,000	47.89%
5240	Repairs & Maintenance	187,380	204,008	343,011	260,638	260,638	(82,373)	(24.01%)
5270	Rentals & Leases	17,471	17,594	24,570	18,957	18,957	(5,613)	(22.84%)
5290	Refuse Removal	4,593	74,985	50,000	50,000	50,000	-	- %
5300	Professional & Tech Services	154,913	355,070	255,000	312,000	312,000	57,000	22.35%
5340	Communications	35,514	36,895	45,185	45,250	45,250	65	0.14%
5380	Other Purchased Services	48,768	59,843	72,100	72,100	72,100	-	- %
5420	Supplies	18,895	17,548	15,500	20,000	20,000	4,500	29.03%
5440	Technical Supplies	6,290	5,128	3,250	4,000	4,000	750	23.08%
5480	Vehicular Supplies	217,871	188,173	190,659	181,859	181,859	(8,800)	(4.62%)
5530	Public Works Supplies	404,997	347,542	330,400	366,200	366,200	35,800	10.84%
5694	Unclassified	20,458	20,768	27,000	22,000	22,000	(5,000)	(18.52%)
5710	Professional Development	21,985	36,318	24,275	24,275	24,275	-	- %
5760	Judgements	-	-	-	-	-	-	- %
5780	Refunds/Reimbursements	200	-	-	-	-	-	- %
5810	Land/Building/Plant	20,139	10,618	-	30,000	30,000	30,000	- %
5850	Additional Equipment	237,095	293,772	270,250	263,050	263,050	(7,200)	(2.66%)
Total Operating		1,802,158	2,094,703	2,126,369	2,191,624	2,191,624	65,255	3.07%
5690	MWRA Assessment	7,645,878	7,583,720	8,243,826	8,191,962	8,191,962	(51,864)	(0.63%)
5910	Debt Service	5,085,209	5,299,570	5,443,109	6,026,204	6,026,204	583,095	10.71%
5960	Indirect Costs	1,455,692	1,499,362	1,548,092	1,594,534	1,594,534	46,442	3.00%
Total Non-Operating		14,186,779	14,382,652	15,235,027	15,812,700	15,812,700	577,673	3.79%
Total		18,651,562	19,319,683	20,489,558	21,197,722	21,200,697	711,139	3.47%

DEPARTMENT OF PUBLIC WORKS
Water Department
450

TOWN OF FRAMINGHAM
FISCAL YEAR 2017 BUDGET

2017 Core Services

Acct #	Description	WATER DEPARTMENT	HEALTH INSURANCE	WATER MAINS	PUMP STATIONS	HYDRANTS	BACK FLOWS	METERS
5110	Salaries	2,049,556						
5120	Part-time Salaries	39,129						
5130	Overtime	392,650						
5140	Differential	139,767						
5150	Other Personnel Services	111,557	463,714					
	Total Personnel	2,732,659	463,714					
5210	Energy	416,295						
5230	Other (Town/School Sewer Charge	105,000		121,021	31,043	1,030	1,759	20,600
5240	Repairs & Maintenance	85,185			1,000			
5270	Rentals & Leases	17,957						
5290	Refuse Removal			50,000				
5300	Professional & Tech Services	312,000			4,200	28,840		
5340	Communications	41,050						
5380	Other Purchased Services			43,260				
5420	Supplies	20,000						
5440	Technical Supplies	4,000						
5480	Vehicular Supplies	155,000			2,086	1,143		2,300
5530	Public Works Supplies	94,000		180,000	33,350	24,500	8,000	26,350
5694	Unclassified	22,000						
5710	Professional Development	24,275						
5760	Judgements							
5780	Refunds/Reimbursements							
5810	Land/Building/Plant	30,000						
5850	Additional Equipment	263,050						
	Total Operating	1,589,812		415,611	71,679	55,513	9,759	49,250
5690	MWRA Assessment	8,191,962						
5910	Debt Service	6,026,204						
5960	Indirect Costs	1,594,534						
	Total Non-Operating	15,812,700						
			463,714	415,611	71,679	55,513	9,759	49,250
	Total Core Services	20,135,171						
		21,200,697						

Town of Framingham
Office of the CFO
150 Concord Street, Room 123
Framingham, Massachusetts 01702

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PRINTED MATTER
U.S. POSTAGE PAID
FRAMINGHAM, MASS.
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