ANNUAL TOWN MEETING

Tuesday ▪ April 28, 2015

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
OFFICE OF THE BOARD OF SELECTMEN AND TOWN MANAGER
150 CONCORD STREET ▫ MEMORIAL BUILDING ▫ ROOM 121 ▫ FRAMINGHAM, MA 01702-8325 T: 508.532.5400

April 2015

Dear Town Official, Town Meeting Member, and Taxpayer,

The Fiscal Year 2016 General Fund Operating Budget outlined and presented herein represents the second year of three (3) year budget plan that represents a turning point for the Framingham community. During the prolonged period of economic downturn 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 while we are anticipating a premium increase in Fiscal Year 2016 we are on-track with our projected saving as a result that move – a move which we anticipate will yield $18 million in total savings over the next 3 years.

Driven in part by those anticipated health insurance savings but also recognizing the benefit of continued certification of healthy general fund balances such as Free Cash, the Fiscal Year 2016 Budget represents the second year of an effort to take a three (3) year view of our budget and service delivery obligations. 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. With this in mind, the Board of Selectmen, Town Manager and Chief Financial Officer decided to pursue a 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 approximately 1.25% in each of the next three years, FY15, FY16, and FY17, excluding new growth revenues. 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 plan to achieve it in FY 2016.

- **Stabilizing Shares of the Tax Levy Between Residential Taxpayers and Commercial Industrial Taxpayers:** The Town's taxable property valuation is 78% residential, and 22% 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

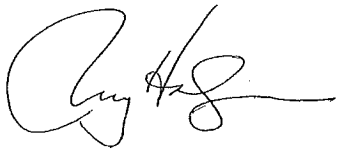
was the case during the recession, if commercial and industrial values drop faster than residential. The three year goals we have adopted we will strive to maintain the current split in shares of the actual property tax levy at the current 60 per cent residential and 40 commercial industrial. In achieving this goal in FY 2015 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 2016 budget largely seeks to maintain services at current levels following modest investments in Police, Public Health and other municipal departments in FY 2014 and FY 2015. We seek to maintain those levels of services through the end of FY 2017. On the other hand we made a substantial investment in the Framingham Public Schools in Fiscal Year 2015 and will make a similar albeit more modest investment in FY 2016. The Fiscal Year 2015 increased spending within the FPS by 7% - a spending level which now carries over from year to year. The FY 2016 budget recommends a 5% increase over FY 2015 and as a result we will have increased FPS funding by 12% over a two year period.

- **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 hope to add another $999,000 as part of the FY 2016 budget.

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 J. Halpin
Town Manager

Article 5 - Prior Year Bills

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 purposes of paying unpaid bills of prior year of the Town.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 5:

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 FY2015 departmental budget in which they were incurred.

Background Material for Article 5:

At the time of this publication there are no prior year bills to be paid. This article may be withdrawn with concurrence of the sponsor.

Sponsor: Chief Financial Officer

Article 6 - 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 FY16 beginning July 1, 2015, including, but not limited to the following:

Pass any vote or take any action in relation thereto.

Draft Motion for Article 6:

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 FY16 beginning July 1, 2015, including, but not limited to the following:

Fund	Manager	Purpose	FY16 Spending Ceiling	Disposition of FY14 Fund Balance
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 Fund	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 - 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
Vaccine Administration Fund	Public Health Department of the Inspectional Services Division	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 Fund	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 Fund	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 Park and Recreation 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
Housing Pre-Inspection Program Fund	Building Inspection Department of the Inspectional Services Division	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

Background Material for Article 6:

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 FY16. This article requests an increase in the spending ceiling for three funds which are the Excavation Management Fund from $75,000 to $85,000; the Emergency Management Equipment Fund from $5,000 to $15,000; and the Callahan Senior Center Fund from $30,000 to $40,000. The following explains the requested increases:

Excavation Management Fund

An adjustment is required for the FY16 ceiling amount to reflect additional income and projected costs; the current spending cap of $75,000 has been in place since FY09. The recommended FY16 spending ceiling is $85,000.00.

Emergency Management Equipment Fund

The Framingham Department of Public Works, as one of three regional cache sites, maintains an expanding inventory of equipment and supplies which has grown to approximately fifty (50) pieces. Equipment added this past year include mobile security

cameras, mobile radio system, a 200 Kilowatt mobile generator, a 500,000 BTU mobile heating unit, a trailer unit to transport various NERAC equipment along with a 17,000 GVW tow unit. Maintenance costs continue to rise with the increase of the added equipment. An increase in the Emergency Management Equipment Revolving Fund spending ceiling to $15,000 is requested for FY16. The necessary funds to maintain this equipment are received through rental fees paid by NERAC member communities who use the equipment during emergency and weather related events.

Callahan Senior Center Fund

The Council on Aging plans to add more classes, programs and instructions in FY16, thereby generating more revenue and is requesting an increase in the expenditure ceiling for this fund to $40,000.

Town of Framingham

Analysis of Revenues and Expenditures

53E1/2 Funds

	Maynard Building	*Danforth and Memorial Building*	*Cushing Chapel*	*Concerts on the Common*	*School Bus Fees*	*Wetland Protection Fund*	*Excavation Management Fund*
	(for the year ended June 30, 2014)	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*
Spending Limit	$ 50,000	$ 90,000	$ 20,000	$ 4,000	$ 380,000	$ 28,000	$ 75,000
Revenues and Carryforwards							
Rentals/Receipts (net of refunds)	$ 25,261	$ 38,023	$ 3,100	$ -	$ 267,607	$ 22,340	$ 74,175
Prior year carryforward	35,651	54,672	15,974	332	196,778	32,767	103,553
Funding Availability	60,912	92,695	19,074	332	464,385	55,107	177,728
Expenditures							
Personal Services	-	17,944	1,182	-	-	10,876	62,470
Utilities	24,775	-	-	-	-	-	-
Maintenance	-	41,605	-	-	87	-	-
Services	-	531	-	-	367,749	801	-
Supplies	-	-	-	-	3,243	-	-
Total Expenditures	24,775	60,080	1,182	-	371,080	11,677	62,470
Surplus (deficit)	$36,137	$ 32,615	$ 17,892	$ 332	$ 93,305	$ 43,430	$ 115,257

	Vaccine Administration Fund	*Fluorescent Lamp/Mercury Recycling Fund*	*Town Records Preservation*	*Callahan Senior Center*	*Emergency Management Equipment*	*Animal Control*	*Blighted Property Fund*
	(for the year ended June 30, 2014)	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*	*(for the year ended June 30, 2014)*
Spending Limit	$ 27,000	$ 5,000	$ 34,000	$ 25,000	$ 3,500	$ 4,500	$ 10,000
Revenues and Carryforwards							
Rentals/Receipts (net of refunds)	$ 24,971	$ 3,831	$ 20,283	$ 30,822	$ 758	$ -	$ 2,900
Prior year carryforward	29,161	4,323	66,794	8,738	19,682	-	-
Funding Availability	54,132	8,154	87,077	39,560	20,440	-	2,900
Expenditures							
Personal Services	-	-	-	-	1,331	-	
Utilities	-	-	-	-	-	-	
Maintenance	-	-	-	-	-	-	
Services	-	4,706	-	24,356	-	-	
Supplies	3,977	-	-	874	718	-	
Total Expenditures	3,977	4,706	-	25,230	2,048	-	-
Surplus (deficit)	$ 50,155	$ 3,448	$ 87,077	$ 14,330	$ 18,392	$ -	$ 2,900

Article 7: Appropriate of 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.

Background Material for Article 7:

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

Sponsor: Chief Financial Officer

Article 8 – FY15 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 2015 (July 1, 2014 – June 30, 2015) and to see what budgets for Fiscal Year 2015 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 8:

At the time of this publication there are no transfers to be made for FY15. This article may be withdrawn with concurrence of the sponsor.

Sponsor: Chief Financial Officer

Article 9 – FY15 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 2015 (July 1, 2014 – June 30, 2015) and to see what budgets for Fiscal Year 2015 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 9:

At the time of this publication there are no transfers to be made for FY15. This article may be withdrawn with concurrence of the sponsor.

Sponsor: Chief Financial Officer

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.

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	ARTICLE	AMOUNT TO BE RESCINDED
5/10 ATM	A42C Replace Engine 7 Pumper Truck	$82,560
5/11 ATM	A41C Replace Multi Hazard Gas Meters	$9
5/11 ATM	A31M Inground Fuel Tank Monitoring System Replacement	$1,062
5/12 ATM	A31CC Village Hall Boiler Replacement	$250
5/12 ATM	A31DD Maynard Drainage	$25,000
5/13 ATM	A18C Pearl Street Garage Repairs	$210,000
5/13 ATM	A18G Zamboni	$3,674
5/13 ATM	A18I Toro Groundmaster 580-D 4x4	$26
5/13 ATM	A18J F350 4x4 Crew Cab Pickup 10,000 GVW	$670
5/13 ATM	A18V Sander Body with Compuspread and Calcium Controls #421a	$39
5/13 ATM	A18Z Replacement 68,000 GVW Cab & Chassis w/Rolloff Frame #519	$300

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 carried by the Town by $323,590.

Article 11 - FY2015 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 2015 (July 1, 2014 – June 30, 2015) and to see what budgets for Fiscal Year 2015 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 11:

I move that the following FY2015 budget adjustments be made:

Transfer	To	From
Miscellaneous/Unclassified-Group Health Insurance		$2,450,000
Snow & Ice	$2,450,000	
Reserve Fund		$240,000
School Department	$240,000	
Police Department		$25,000
Fire Department		$25,000
Veterans Department	$50,000	
TOTAL	**$2,740,000**	**$2,740,000**

Sponsor: Chief Financial Officer

Background Material for Article 11:

The transfers listed above are the first draft of final adjustments for FY15.

Transfer of $2,450,000 from the Miscellaneous/Unclassified Group Health Insurance budget to the Snow & Ice Budget. The snow and ice budget is currently in deficit, having spent more than the $1,632,717 appropriation this winter. As of the printing of this book, the deficit is approximately $2,450,000.

Transfer $240,000 from the Reserve Fund appropriation to the School Department appropriation. This represents the anticipated FY14 state reimbursement for Homeless Transportation-expected to be received in June 2015.

Transfer of $50,000 from the Police and Fire Department budgets to the Veterans Services Department. This transfer for Veterans Services is due to an increase of a minimum of a 2.7% COLA on Chapter 115 benefits by the State Department of Veterans Service.

In addition to the expected COLA increase, Veteran Service is also responsible for all medical expense incurred. This includes but is not limited to: Medical, Prescription, Medicare and Medigap insurance premiums, doctor, hospital and ambulance copays and RX copays. One of the steps we have taken to contain medical expenses, at the States urging, is to establish our own Town of Framingham BC/BS insurance account for senior veterans. This plan is very important in keep catastrophic medical expenses from impacting Chapter 115 budget. Iraq and Afghan veterans are now enrolling in Chapter 115 services in greater numbers. These veterans require a large amount of services.

Article 12 – FY2016 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 12:
I move that Town Meeting vote to raise and appropriate, transfer from available funds or borrow the sum of $19,722,710 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;

A12A	Thermal Imaging Cameras (TICs)	Fire	$68,450
A12B	Phase 3 - Protective Clothing Replacement	Fire	$121,280
A12C	Replace SCBA Air Compressor	Fire	$57,708
A12D	Operating & Performance Management Software	CFO	$150,000
A12E	Cypress Street Woodland Improvement	DPW - Conservation	$250,000
A12F	Loring Arena Renovations	Loring Arena	$5,660,000
A12G	F350 4x4 Crew Cab Pickup Truck 10,000 GVW	Park and Recreation	$41,000
A12H	Mary Dennison Park Remediation & General Improvements	Park and Recreation	$800,000
A12I	Animal Control Vehicle	Animal Control	$62,390
A12J	Public Safety Technology & Maintenance Project	Police	$87,000
A12K	Pedestrian Safety	Police	$73,140
A12L	Salem End Road Bridge Replacement - Design	DPW - Engineering	$125,000
A12M	Fountain Street Roadway Improvements - Design	DPW - Engineering	$190,000
A12N	Union Avenue Roadway Improvements	DPW - Engineering	$510,000
A12O	Landham Pond Dam Removal - Design	DPW - Engineering	$230,000
A12P	Annual Traffic Calming - 2016	DPW - Engineering	$200,000
A12Q	Replacement of 6 CY Material Spreader # 426A	DPW - Highway	$40,480

A12R	Replacement of 11,000 GVW 4 WD Cab & Chassis w/Utility Body & Plow #419	DPW - Highway	$58,235
A12S	Replacement of 11,000 GVW 4 WD Cab & Chassis w/Utility Body & Plow #418	DPW - Highway	$58,235
A12T	Replacement of Backhoe/Loader and Plow #450	DPW - Highway	$141,170
A12U	Annual Roadway Improvements - 2016	DPW - Highway	$4,500,000
A12V	Annual Drainage System & Water Quality Projects - 2016	DPW - Highway	$150,000
A12W	Acquisition of two (2) 68,000 GVW Cab and Chassis with Automatic Refuse Packer & Plow	DPW - Sanitation	$629,000
A12X	Technology Upgrades Throughout the District	School Department	$1,155,000
A12Y	Asbestos Abatement - Stapleton School	School Department	$325,000
A12Z	School Department Security Enhancement Throughout the District	School Department	$290,000
A12AA	Food Service Equipment Upgrades - Phased Project	School Department	$145,000
A12AB	Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project FY16	School Department	$150,000
A12AC	ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Bathroom Partitions, Door Hardware, Signage - Multiple Schools - Phased Project FY16	School Department	$150,000
A12AD	Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple Schools	School Department	$250,000
A12AE	Farley School – Pool Area Roof, Exterior Siding, Copper Roof Replacement	School Department	$1,207,388
A12AF	Furnish New and Replace Outdated Furniture – Phase 2	School Department	$300,000
A12AG	Utility Body Truck - Vehicle Replacement - Buildings and Grounds Department	School Department	$55,000
A12AH	Cube Truck – Vehicle Replacement - Food Services Department	School Department	$45,000
A12AI	UCS Upgrade	Technology Services	$206,707
A12AJ	Archived Document Scanning - Phase IV	Technology Services	$179,383
A12AK	Replacement of the Callahan Senior Center Roof	Town Owned Buildings	$575,894
A12AL	Main Library Fire Alarm Replacement	Town Owned Buildings	$225,250
A12AM	Replacement of the Police Department Boilers	Town Owned Buildings	$185,000
A12AN	Site Selection Study for Fire Station #2 - Watson Place	Town Owned Buildings	$75,000

And, further, amend Article 31 of the May 2011 ATM Item A31K Butterworth Phase 1-Tennis Lighting to insert after the words Tennis Lighting: Grandstand Replacement and Park Improvements

And, further, amend Article 16 of the April 2014 ATM Item A16AB to replace the project title Replacement of (4) 68,000 GVW Cab and Chassis with Automatic Refuse

Packer & Plow #511 #512 #513 #514 with the title Replacement of (4) 68,000 GVW Cab and Chassis with Automatic Refuse Packer & Plow #512 #513 #516 #517

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 to meet said appropriation transfer $13,502 to project A12AJ Archived Document Scanning – Phase IV from the following projects:

Transfer	Town Meeting	Article
$13,061	5/02 ATM	A15J Financial Management Software
$249	5/10 ATM	A24X Municipal Data Storage
$192	5/13ATM	A18PP Network Data Storage

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 $19,709,208 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Article 13 – FY2016 Water Enterprise 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 13: I move that Town Meeting vote to raise and appropriate, transfer from available funds, or borrow the sum of $10,407,393 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 Department projects:

A13A	Replacement of 33,000 GVW Cab and Chassis with Construction Body #643	Public Works - Water	$150,823
A13B	Replacement of 15,000 GVW Cab and Chassis with Service Body and Plow #609	Public Works - Water	$80,550
A13C	Replacement of 15,000 GVW Cab and Chassis with Service Body and Plow #606	Public Works - Water	$80,550
A13D	Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #618	Public Works - Water	$58,235
A13E	Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #623	Public Works - Water	$58,235
A13F	Water Meter Replacement Program - Water	Public Works - Water	$502,000
A13G	Annual Various Hydrant and Valve Improvements Project - 2016	Public Works - Water	$200,000
A13H	Annual Various Water Improvements Project - 2016	Public Works - Water	$300,000
A13I	Evergreen Street Area Water Main Improvements - Design and Construction	Public Works - Water	$3,160,000
A13J	Speen Street and Cochituate Road Water Main Replacement - Construction	Public Works - Water	$3,980,000
A13K	Worcester Road Water Main Replacement (Concord Street to Natick line) - Design	Public Works - Water	$637,000
A13L	Arlington Street Water Line Rehabilitation - Design	Public Works - Water	$430,000
A13M	Indian Head Water Tank Rehabilitation - Design	Public Works - Water	$770,000

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 $10,407,393 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Article 14 – FY2016 Sewer Enterprise 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 14: I move that Town Meeting vote to raise and appropriate, transfer from available funds, or borrow the sum of $16,595,891 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 the design and construction, including any related engineering, personnel and legal services of the following Sewer Department projects:

A14A	Replacement of 70,000 GVW Cab and Chassis with Vactor #738	Public Works - Sewer	$460,385
A14B	Replacement of 11,000 GVW 4WD Cab and Chassis with Service Body and Plow #721	Public Works - Sewer	$58,235
A14C	Replacement of 11,000 GVW 4WD Cab and Chassis with Service Body and Plow #725	Public Works - Sewer	$80,550
A14D	Interchange 12 Railway Sewer Alignment - Design and Construction	Public Works - Sewer	$9,810,000
A14E	Water Meter Replacement Program - Sewer	Public Works - Sewer	$502,000
A14F	Annual Various Sewer Improvements - 2016	Public Works - Sewer	$300,000
A14G	Wastewater Pump Station Capital Equipment Replacement	Public Works - Sewer	$400,000
A14H	Evergreen Street Area Sewer Improvements - Design and	Public Works - Sewer	$648,000

	Construction		
A14I	Shawmut Terrace and John McQuinn Pump Stations and Woodland Force Main Improvements - Design	Public Works - Sewer	$1,100,000
A14J	Worcester Road Area Sewer Improvements - Design	Public Works - Sewer	$1,245,000
A14K	Lanewood Siphon Reconstruction - Design	Public Works - Sewer	$206,500
A14L	Speen Street Area Sewer Force Main Abandonment - Design and Construction	Public Works - Sewer	$1,410,000
A13M	Replacement of 18,000 GVW Cab and Chassis with Closed Camera Body #742	Public Works - Sewer	$375,221

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 $16,595,891 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

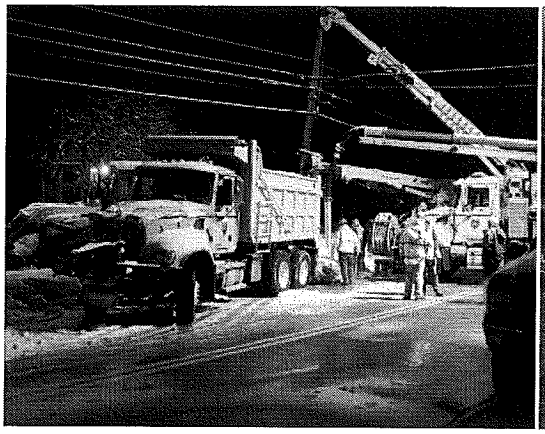
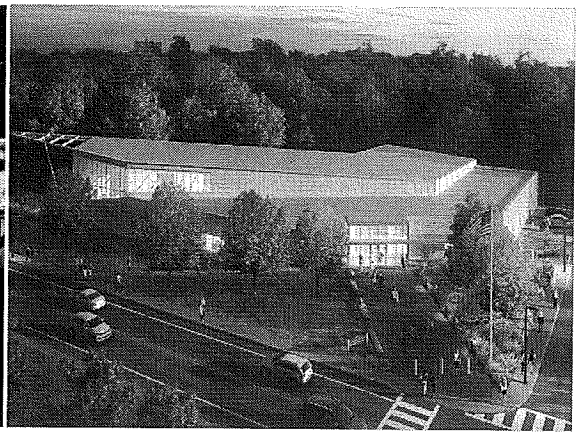
Sponsor: Chief Financial Officer

Town of Framingham

FY2016 to FY2021

Capital Budget



January 27, 2015

Town Manager Robert J. Halpin

Chief Financial Officer Mary Ellen Kelley

Executive Summary

The Capital Budget assembled for FY16 through FY21 is limited in its scope. Each year we have to decide how much capital investment we can (1) afford and (2) have the management capacity to complete. This decision is made not just in the short term but uses multiple years worth of data. The capital budget provides information for five years beyond the proposed budget year. However, many of the Town Divisions and Departments have capital plans that span 20 years. This information allows us to see the enormity of what is ahead and to make current year decisions based on a long view impact.

FY16 capital project requests totaled $65.2 million for all funds: General, Water and Sewer. This budget recommends $46.7 million, as itemized in the table below:

	General Fund	Sewer Fund	Water Fund
Recommended	$19,722,710	$16,595,891	$10,407,393
Deferred	$14,700,529	$1,671,373	$2,117,495
Total	$34,423,239	$18,267,264	$12,524,888

The cost of funding the capital budget has an impact on the operating budget in the form of debt service. The amount of debt service as a component of the General Fund operating budget is restricted to 5% by Town policy. This policy complies with financial guidance offered by the state Department of Revenue. The Enterprise Funds have less narrow rules, however, we want to manage the growth of the water and sewer rates. By deferring projects to future years the amount of debt service that is included in the general fund tax levy and the water and sewer rates is less than approving the full capital budget.

General Fund	FY16	FY17	FY18	FY19	FY20	FY21
Reduced impact on operating budget	-$317,493	-$1,552,842	-$1,247,643	-$1,223,924	-$1,193,921	-$1,163,917
Water Fund	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**
Reduced impact on operating budget	-$78,342	-$554,883	-$398,661	-$388,747	-$375,698	-$362,647
Sewer Fund	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**
Reduced impact on operating budget	-$152,515	-$781,063	-$286,609	-$288,816	-$278,864	-$268,911

The Town has several billion dollars worth of capital assets that it must maintain. To ignore this responsibility only costs more in dollars and effort once buildings and equipment fail, parks become unusable, and water and sewer pipes contaminate each other or the environment. This budget recommends the continued major investment in water and sewer infrastructure, recreation assets, road improvement and stormwater management. Included is the replacement or acquisition of public safety equipment and technology, school building repairs and technology, continued investments in multiple Town owned buildings, upgrades to core technology, financial data systems and necessary public works and school equipment.

Process

Information gathering begins in October, includes review and evaluation, financial analysis and finally a recommendation to the Capital Budget Committee 90 days prior to the Annual Town Meeting. The decision-making process is very dynamic in that it involves significant research on the part of departments to simply prepare the list of requests. A significant amount of what-if analysis is performed by Finance and senior management to help make the final decisions. From there the CBC meets with a number of Division and Department Heads, the CFO and Town Manager and additional staff to vet these projects under their criteria. They advise Town Meeting on a final capital budget. Town Meeting votes on each individual project (a 2/3 vote is required because we borrow for this budget).

Project Need

The chart below presents a ten year look at the capital needs of the Town. In most cases this list is based on a longer term capital plan. At this point we have 20 year plans for Public Works/Water/Sewer, School Buildings, Town Buildings and Park and Recreation. This chart includes only the core Town Building plan, not the entire set of Town building needs. The core building plan consists of the fire stations, the police station, the Main Library and the Callahan Senior Center. This chart does **not** include renovations to the Memorial Building or the Danforth Building; the combined cost of repair exceeds $55 million. It does not include what we term the cultural buildings, which are the historic buildings around Town, and require more than $10 million in repair and renovation cost. The list below includes major renovations to three schools buildings, the largest of which is slated for FY17 (Fuller/Farley-$48 million). Water and Sewer investment is significant, but it addresses less than 50% of the network. The chart is daunting. We have to manage our way through it. The detailed list for each year is included in your budget book, immediately after this narrative. It is organized by fiscal year, by fund.

Department	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Dept Total
Library	$583,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$583,000
Fire dept	$247,438	$1,321,280	$740,000	$633,363	$518,000	$751,000	$698,000	$211,000	$300,000	$0	$5,420,081
CFO	$150,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$150,000
Conservation	$250,000	$1,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,250,000
Cemetaries	$38,944	$87,294	$0	$0	$0	$0	$0	$0	$0	$0	$126,238
Loring Arena	$5,660,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,660,000
Park & Rec	$1,152,696	$3,834,524	$4,103,507	$2,149,398	$3,928,763	$2,276,027	$1,198,735	$347,276	$730,655	$294,950	$20,016,531
Animal contrl	$62,390	$0	$0	$0	$0	$0	$0	$0	$0	$0	$62,390
Police Dept	$263,520	$0	$0	$0	$0	$0	$0	$0	$0	$0	$263,520
DPW Admin	$0	$600,000	$8,250,000	$0	$0	$49,000	$0	$0	$0	$0	$8,899,000
Engineering	$1,705,000	$5,988,250	$3,192,925	$2,204,500	$2,901,000	$1,767,500	$551,950	$554,650	$6,128,750	$230,000	$25,224,525
Fleet Svces	$0	$144,801	$133,531	$0	$0	$24,500	$0	$0	$0	$0	$302,832
Highway	$6,720,183	$12,130,479	$29,210,612	$22,333,866	$1,615,909	$4,059,511	$19,150,000	$150,000	$150,000	$20,150,000	$115,670,560
Sanitation	$629,000	$511,984	$455,391	$0	$0	$0	$0	$0	$0	$0	$1,596,375
School Dept	$6,655,388	$58,537,656	$6,481,385	$24,095,600	$4,716,760	$4,754,300	$26,409,920	$4,875,500	$3,599,000	$28,656,760	$168,782,269
Tech Services	$386,090	$576,000	$460,580	$155,000	$75,000	$0	0	$0	$0	$0	$1,652,670
Town Owned Buildings	$8,984,590	$4,128,904	$6,319,343	$3,311,751	$5,301,497	$3,727,586	$1,234,514	$1,236,510	$712,618	$406,577	$35,363,890
Water D/Fund	$12,485,588	$15,436,193	$15,546,822	$9,799,446	$9,518,177	$8,520,927	$10,790,000	$9,027,000	$5,480,000	$6,410,000	$103,014,153
Sewer D/Fund	$18,129,264	$14,963,299	$14,701,868	$5,494,002	$8,162,262	$4,930,335	$6,693,500	$5,171,600	$8,450,000	$3,859,280	$90,555,410
Total Gen Fund	$33,488,239	$88,861,172	$59,347,274	$54,883,478	$19,056,929	$17,409,424	$49,243,119	$7,374,936	$11,621,023	$49,738,287	$391,023,881
Grand Total	$64,103,091	$119,260,664	$89,595,964	$70,176,926	$36,737,368	$30,860,686	$66,726,619	$21,573,536	$25,551,023	$60,007,567	

Approval vs. Deferral

The evaluation of projects includes a set of criteria that includes financial impact, division and department priority, improvement of or compliance with public safety and health laws and regulations, legal mandates, need of repair or renovation and service improvement to the public. Projects deferred are generally the lower priority projects; or we can "squeak out" one more year on a piece of equipment. A majority of the decision focuses on the ability to make the plan work financially, within our debt service limits and rate and tax goals. It is critical to review this data over a number of years, not one year at a time. The projects incur debt service over as short as five years to as long as 25 years. If, for example, we reviewed the data for FY16 only, without looking at the next five years, we would have come to the conclusion that we could finance every single requested project. Then in FY17 there would be no capacity to approve projects because the debt service estimate exceeds 5%. Framingham is a large Town, with many billions of dollars in roads, bridges, buildings, parks and other recreation resources, equipment and technology. To neglect these assets is a bad business decision, and ultimately costs more in the end. Regardless of the need to maintain and improve these assets, we still have to live within the means of the tax and rate payers of this Town.

Debt Service

Debt service is the annual cost to pay back the dollars borrowed to fund these major projects (think mortgage). As part of the capital budget we not only forecast the total project costs, we forecast the debt service to measure the current and future impact on the operating budget. The dilemma of debt service is that while it serves an important role in our ability to fund the necessary investment in our capital assets, it also consumes operating dollars that might be used to fund policemen, firefighters, school teachers, building inspectors, financial management and economic development. Which is more important? We deal with that question every year when we develop the capital and operating budgets. We also measure and re-measure; analyze and re-analyze that need on a near term basis when we develop the long range forecast.

One way of making sure we don't go overboard in one direction or another (operating versus capital and vice versa) is to follow some best-practice business parameters. For the General Fund the state Department of Revenue recommends a 5% limit on the amount of debt service as part of the total budget. The chart below shows the comparison to that limit for FY16 through FY21. It assumes the FY16 recommended debt service only. For FY17 through FY21 is assumes that all requested projects are approved. This essentially gives us a worst case scenario to work from with regard to future issuance. But it also shows us the debt service impact of what we have done in the past (*the bolded line on the top third of the chart entitled "debt service on existing general fund debt)*. We often review what has been issued in previous years in order to remove any older, unused debt, by rescinding the remnants of the authorization. This is done via a separate article at Town Meeting. Watch for one in the 2015 Annual Town Meeting.

This chart also assumes that the major school building project proposed in FY2017, commonly referred to as the Fuller/Farley project, will be financed via debt exclusion, and not included within the tax levy limit. More on that further along in this document.

FY2016-2021 General Fund Debt Service Impact (exclude FY17 School)

General Fund	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund Estimated Revenue	$ 253,806,803	$ 259,185,674	$ 265,985,425	$ 275,222,948	$ 285,223,638	$ 295,206,465
Debt Service Policy Limit of 5%	$ 12,690,340	$ 12,959,284	$ 13,299,271	$ 13,761,147	$ 14,261,182	$ 14,760,323
Existing General Fund Debt Service Total	$ 10,238,054	$ 9,267,754	$ 8,145,599	$ 6,783,891	$ 5,234,462	$ 4,050,791
Authorized but Unissued Total	$ 1,067,800	$ 3,160,212	$ 3,132,850	$ 3,246,140	$ 3,141,870	$ 3,043,960
Total Debt Service on Existing General Fund Debt	**$ 11,305,854**	**$12,427,966**	**$11,278,449**	**$ 10,030,031**	**$ 8,376,332**	**$ 7,094,751**
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	**$ 8,794,859**	**$ 9,916,971**	**$ 9,148,778**	**$ 7,900,360**	**$ 6,246,661**	**$ 4,965,084**
Debt Service for FY2016 Capital Budget Projects*	$ 302,050	$ 2,103,473	$ 2,229,791	$ 2,164,079	$ 2,104,639	$ 2,045,209
Debt Service for FY2017 Capital Plan Projects*		$ 775,552	$ 4,909,225	$ 4,654,010	$ 4,526,400	$ 4,398,790
Debt Service for FY2018 Capital Plan Projects*			$ 1,127,597	$ 5,951,259	$ 5,670,360	$ 5,529,905
Debt Service for FY2019 Capital Plan Projects*				$ 823,233	$ 4,182,326	$ 4,557,830
Debt Service for FY2020 Capital Plan Projects*					$ 381,141	$ 2,351,206
Debt Service for FY2021 Capital Plan Projects*						$ 348,189
Subtotal Future Debt Service:	**$ 302,050**	**$ 2,879,025**	**$ 8,266,613**	**$ 13,592,581**	**$ 16,864,866**	**$ 18,882,940**
New (Gross) Debt Service	**$ 11,607,904**	**$15,306,991**	**$19,545,062**	**$ 23,622,612**	**$ 25,241,198**	**$ 25,977,691**
LESS State Debt Service Reimbursements	$ (2,510,995)	$ (2,510,995)	$ (2,129,671)	$ (2,129,671)	$ (2,129,671)	$ (2,129,667)
Net Debt Service Calculation for Policy Limit	**$ 9,096,909**	**$12,795,996**	**$17,415,391**	**$ 21,492,941**	**$ 23,111,527**	**$ 23,848,024**
Percentage of Operating Budget	**3.6%**	**4.9%**	**6.5%**	**7.8%**	**8.1%**	**8.1%**

*Assumes all projects requested in FY17 to FY21 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 FY17 only.**

Water and Sewer debt service does not have a spending ceiling as the rates are intended to increase to pay for the investment in water and sewer infrastructure. However, we are judicious in our approval of projects, even though we are suffering from 30 years of ignoring the repair and maintenance needs of this network. The recommended list for FY16 still only addresses a very small portion of the water and sewer systems. The debt service charts for the water and sewer enterprise funds are included in your book after the project lists.

Debt Exclusion

In the next couple of years we will need to invest in a new school building. This will exceed our debt service capacity within the tax levy; therefore we will need to pass a debt exclusion. A debt exclusion is essentially a limited override which requires a Town-wide vote to approve. The limitation is that you are voting for only enough money to pay the debt service on a particular bond authorization, or setoff authorization. Many communities use a debt exclusion to fund all of their major projects. Reviewing the debt service chart above, where the Fuller/Farley debt service is excluded, we will still need to make hard choices and cut capital budgets to fit within out financial capacity is absorb debt service. The chart below illustrates the impact of debt service if the project is included within the tax levy. We would have to cut so much of the capital budget to stay within our 5% debt service ceiling that our roads would not get repaired, other school buildings would not be maintained, parks and recreation buildings and fields would not be upgraded, expanded or repaired, and Town buildings would continue their decline.

As part of this plan, the Town is also anticipating a grant from the Massachusetts School Building Authority (MSBA) of 51% of the project cost. The chart below assumes the lower price of $23.5 million versus $48 million (gross construction estimate). Clearly this project is not affordable without the help of the MSBA. Without the MSBA funding, the debt service amounts in the chart below in the line "New (Gross) Debt Service would increase by an average of $2.1 million each year.

FY2016-2021 General Fund Debt Service Impact (include FY17 School)

General Fund	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund Estimated Revenue	$ 253,806,803	$ 259,185,674	$ 265,985,425	$ 275,222,948	$ 285,223,638	$ 295,206,465
Debt Service Policy Limit of 5%	$ 12,690,340	$ 12,959,284	$ 13,299,271	$ 13,761,147	$ 14,261,182	$ 14,760,323
Existing General Fund Debt Service Total	$ 10,238,054	$ 9,267,754	$ 8,145,599	$ 6,783,891	$ 5,234,462	$ 4,050,791
Authorized but Unissued Total	$ 1,217,800	$ 3,160,212	$ 3,132,850	$ 3,246,140	$ 3,141,870	$ 3,043,960
Total Debt Service on Existing General Fund Debt	**$ 11,455,854**	**$12,427,966**	**$11,278,449**	**$ 10,030,031**	**$ 8,376,332**	**$ 7,094,751**
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	**$ 8,944,859**	**$ 9,916,971**	**$ 9,148,778**	**$ 7,900,360**	**$ 6,246,661**	**$ 4,965,084**
Debt Service for FY2016 Capital Budget Projects*	$ 302,050	$ 2,103,473	$ 2,229,791	$ 2,164,079	$ 2,104,639	$ 2,045,209
Debt Service for FY2017 Capital Plan Projects*		$ 1,222,432	$ 6,978,985	$ 6,634,394	$ 6,462,096	$ 6,289,798
Debt Service for FY2018 Capital Plan Projects*			$ 1,127,597	$ 5,951,259	$ 5,670,360	$ 5,529,905
Debt Service for FY2019 Capital Plan Projects*				$ 823,233	$ 4,182,326	$ 4,557,830
Debt Service for FY2020 Capital Plan Projects*					$ 381,141	$ 2,351,206
Debt Service for FY2021 Capital Plan Projects*						$ 348,189
Subtotal Future Debt Service:	**$ 302,050**	**$ 3,325,905**	**$10,336,373**	**$ 15,572,965**	**$ 18,800,562**	**$ 20,773,948**
New (Gross) Debt Service	**$ 11,757,904**	**$15,753,871**	**$21,614,822**	**$ 25,602,996**	**$ 27,176,894**	**$ 27,868,699**
LESS State Debt Service Reimbursements	$ (2,510,995)	$ (2,510,995)	$ (2,129,671)	$ (2,129,671)	$ (2,129,671)	$ (2,129,667)
Net Debt Service Calculation for Policy Limit	**$ 9,246,909**	**$13,242,876**	**$19,485,151**	**$ 23,473,325**	**$ 25,047,223**	**$ 25,739,032**
Percentage of Operating Budget	**3.6%**	**5.1%**	**7.3%**	**8.5%**	**8.8%**	**8.7%**

*Assumes all projects requested in FY17 to FY21 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 FY17 only.**

This Capital Budget is a thoughtfully crafted plan that invests responsibly in Town assets within a financial framework that fits within the policy goals of the Town for the next several years. The Town Administration is available to work with the Capital Budget Committee to continue the budget process for the Annual Town Meeting. Any questions, requests or recommendations are welcomed.

In addition to the new projects recommended in this budget, we are amending an existing project voted in the May 2011 Annual Town Meeting. The original Butterworth Park Tennis Lighting project came in well under budget and was awarded CDBG funds to support the lighting improvements. We are adding language to allow the existing authorization to fund the demolition the existing grandstands and building ADA accessible bleachers and ADA compliant walkway to and around the new bleachers. The current grandstands are closed. The concrete structure is a public safety hazard. Any repairs to the structure will cause the Town to make the current bleachers entirely ADA accessible and code compliant. It is actually less expensive to demolish the cement grandstand and replace it with aluminum bleachers on an enlarged cement pad will an accompanying cement walkway. There is $102,969 remaining in the existing capital authorization. This project will cost $73,618. The remaining authorization after the allocation to this project will be rescinded.

FY16-21 Capital Budget FY16 Project Recommendations

3/27/2015 5:43 PM

Project Title	Department	Div Priority	FY2016 Amount
Recommended General Fund Projects			
Thermal Imaging Cameras (TICs)	Fire	1	$68,450
Phase 3 - Protective Clothing Replacement	Fire	2	$121,280
Replace SCBA Air Compresssor	Fire	3	$57,708
Operating & Performance Management Software	CFO	1	$150,000
Cypress Street Woodland Improvement	Conservation	1	$250,000
Loring Arena Renovations	Loring Arena	4	$5,660,000
F350 4x4 Crew Cab Pickup Truck 10,000 GVW	Park and Rec	1	$41,000
Mary Dennison Park Remediation & General Improvements	Park and Rec	5	$800,000
Animal Control Vehicle	Animal Control	2	$62,390
Public Safety Technology & Maintenance Project	Police	1	$87,000
Pedestrian Safety	Police	4	$73,140
Salem End Road Bridge Replacement - Design	DPW - Engineering	10	$125,000
Fountain Street Roadway Improvements - Design	DPW - Engineering	11	$190,000
Union Avenue Roadway Improvements	DPW - Engineering	12	$510,000
Landham Pond Dam Removal - Design	DPW - Engineering	15	$230,000
Annual Traffic Calming - 2016	DPW - Engineering	16	$200,000
Replacement of 6 CY Material Spreader # 426A	DPW - Highway	4	$40,480
Replacement of 11,000 GVW 4 WD Cab & Chassis w/Utility Body & Plow #419	DPW - Highway	5	$58,235
Replacement of 11,000 GVW 4 WD Cab & Chassis w/Utility Body & Plow #418	DPW - Highway	6	$58,235
Replacement of Backhoe/Loader and Plow #450	DPW - Highway	7	$141,170
Annual Roadway Improvements - 2016	DPW - Highway	8	$4,500,000
Annual Drainage System & Water Quality Projects - 2016	DPW - Highway	13	$150,000
Acquisition of two (2) 68,000 GVW Cab and Chassis with Automatic Refuse Packer & Plow	DPW - Sanitation	1	$629,000
Technology Upgrades Throughout the District	School Department	1	$1,155,000
Asbestos Abatement - Stapleton School	School Department	2	$325,000
School Department Security Enhancement Throughout the District	School Department	3	$290,000
Food Service Equipment Upgrades - Phased Project	School Department	4	$145,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project FY16	School Department	5	$150,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Bathroom Partitions, Door Hardware, Signage - Multiple Schools - Phased Project FY16	School Department	7	$150,000
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple Schools	School Department	8	$250,000
Farley School – Pool Area Roof, Exterior Siding, Copper Roof Replacement	School Department	9	$1,207,388

FY16-21 Capital Budget FY16 Project Recommendations

Project Title	Department	Div Priority	FY2016 Amount
Furnish New and Replace Outdated Furniture – Phase 2	School Department	11	$300,000
Utility Body Truck - Vehicle Replacement - Buildings and Grounds Department	School Department	12	$55,000
Cube Truck – Vehicle Replacement - Food Services Department	School Department	14	$45,000
UCS Upgrade	Technology Services	1	$206,707
Archived Document Scanning - Phase IV	Technology Services	2	$179,383
Replacement of the Callahan Senior Center Roof	Town Owned Buildings		$575,894
Main Library Fire Alarm Replacement	Town Owned Buildings		$225,250
Replacement of the Police Department Boilers	Town Owned Buildings		$185,000
Site Selection Study for Fire Station #2 - Watson Place	Town Owned Buildings		$75,000
General Fund Total Recommended			$19,722,710

Project Title	Department	Div Priority	FY2016 Amount
Deferred General Fund Projects			
Pearl Street Handicap Ramp	Library	1	$583,000
Cemetery Tomb Repairs Phase I - Main Street Cemetery	Cemeteries	6	$38,944
F450 Crew Cab Dump Truck	Park and Rec	2	$67,135
New Way Diamond Back 6RL Refuse Body	Park and Rec	3	$41,600
Fence and Backstop Replacement Phase 3	Park and Rec	7	$170,167
Park Signage Phase I	Park and Rec	8	$32,794
Taser Replacement	Police	3	$52,000
Fingerprint Upgrade	Police	5	$51,380
Coburn Street Area Roadway Improvements - Construction	DPW - Engineering	9	$575,000
Intersection improvements, 2016 - Design	DPW - Engineering	14	$270,000
Landham Pond Dam Removal - Construction	DPW - Engineering	15	$360,000
Butterworth Park Area Roadway Network Study	DPW - Engineering	17	$70,000
Beaver Park Area Network Study	DPW - Engineering	18	$55,000
Edgell Road Improvements - Study	DPW - Engineering	19	$55,000
Replacement of Brush Chipper #480	DPW - Highway	2	$80,363
Replacement of Sidewalk Tractor – Tracked #460	DPW - Highway	3	$191,700
Annual Roadway Improvements - 2016	DPW - Highway	8	$1,500,000
Paving Replacement/Storm Water All Schools-Phased Project FY16	School Department	6	$1,400,000
Masonry Repointing - Stapleton Elementary School	School Department	10	$970,000
Utility Body Truck – Vehicle Replacement – Buildings and Grounds Department	School Department	13	$55,000
Cube Truck – Vehicle Replacement - Food Services Department	School Department	15	$45,000
Athletic Equipment - Framingham High School	School Department	16	$63,000
Framingham High School Air Conditioning	School Department	17	$50,000
Village Hall	Town Owned Buildings		$1,745,598

FY16-21 Capital Budget FY16 Project Recommendations

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Project Title	Department	Div Priority	FY2016 Amount
Athenaeum Hall Renovation Project	Town Owned Buildings		$3,763,286
Fire Station 5 (per Comprehensive Building Plan)	Town Owned Buildings		$64,786
Police Headquarters (per Comprehensive Building Plan)	Town Owned Buildings		$436,255
Main Library (per Comprehensive Building Plan)	Town Owned Buildings		$1,123,088
Callahan Senior Center (per Comprehensive Building Plan)	Town Owned Buildings		$790,433
Total Deferred General Fund Capital Projects			$14,700,529

Project Title	Department	Div Priority	FY2016 Amount
Recommended Sewer Fund Projects			
Replacement of 70,000 GVW Cab and Chassis with Vactor #738	Public Works - Sewer	1	$460,385
Replacement of 11,000 GVW 4WD Cab and Chassis with Service Body and Plow #721	Public Works - Sewer	3	$58,235
Replacement of 11,000 GVW 4WD Cab and Chassis with Service Body and Plow #725	Public Works - Sewer	4	$80,550
Interchange 12 Railway Sewer Alignment - Design and Construction	Public Works - Sewer	6	$9,810,000
Water Meter Replacement Program - Sewer	Public Works - Sewer	8	$502,000
Annual Various Sewer Improvements - 2016	Public Works - Sewer	9	$300,000
Wastewater Pump Station Capital Equipment Replacement	Public Works - Sewer	10	$400,000
Evergreen Street Area Sewer Improvements - Design and Construction	Public Works - Sewer	11	$648,000
Shawmut Terrace and John McQuinn Pump Stations and Woodland Force Main Improvements - Design	Public Works - Sewer	12	$1,100,000
Worcester Road Area Sewer Improvements - Design	Public Works - Sewer	13	$1,245,000
Lanewood Siphon Reconstruction - Design	Public Works - Sewer	14	$206,500
Speen Street Area Sewer Force Main Abandonment - Design and Construction	Public Works - Sewer	15	$1,410,000
Replacement of 18,000 GVW Cab and Chassis with Closed Camera Body #742	Public Works - Sewer	16	$375,221
Total Recommended Sewer Enterprise Fund Projects			$16,595,891

Project Title	Department	Div Priority	FY2016 Amount
Deferred Sewer Fund Projects			
Replacement of 33,000 GVW Cab and Chassis with Construction Body #744	Public Works - Sewer	2	$150,823
Replacement of 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #726	Public Works - Sewer	5	$80,550
SCADA Improvements (Sewer) - Design	Public Works - Sewer	7	$138,000
Water Meter Replacement Program - Sewer	Public Works - Sewer	8	$502,000
Edgell Road Sewer Improvements - Design	Public Works - Sewer	17	$800,000
Total Deferred Sewer Enterprise Fund Projects			$1,671,373

FY16-21 Capital Budget FY16 Project Recommendations

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Project Title	Department	Div Priority	FY2016 Amount
Recommended Water Fund Projects			
Replacement of 33,000 GVW Cab and Chassis with Construction Body #643	Public Works - Water	2	$150,823
Replacement of 15,000 GVW Cab and Chassis with Service Body and Plow #609	Public Works - Water	3	$80,550
Replacement of 15,000 GVW Cab and Chassis with Service Body and Plow #606	Public Works - Water	4	$80,550
Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #618	Public Works - Water	5	$58,235
Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #623	Public Works - Water	6	$58,235
Water Meter Replacement Program - Water	Public Works - Water	8	$502,000
Annual Various Hydrant and Valve Improvements Project - 2016	Public Works - Water	9	$200,000
Annual Various Water Improvements Project - 2016	Public Works - Water	10	$300,000
Evergreen Street Area Water Main Improvements - Design and Construction	Public Works - Water	11	$3,160,000
Speen Street and Cochituate Road Water Main Replacement - Construction	Public Works - Water	12	$3,980,000
Worcester Road Water Main Replacement (Concord Street to Natick line) - Design	Public Works - Water	13	$637,000
Arlington Street Water Line Rehabilitation - Design	Public Works - Water	14	$430,000
Indian Head Water Tank Rehabilitation - Design	Public Works - Water	15	$770,000
Total Recommended Water Enterprise Fund Projects			$10,407,393

Project Title	Department	Div Priority	FY2016 Amount
Deferred Water Fund Projects			
Replacement of 70,000 GVW Cab and Chassis with Dump Body and Plow #635	Public Works - Water	1	$206,195
SCADA Improvements (Water) - Design	Public Works - Water	7	$39,300
Water Meter Replacement Program - Water	Public Works - Water	8	$502,000
Edgell Road Water Pumping Station Improvements - Design	Public Works - Water	16	$770,000
Edgell Road Water Main Improvements - Design	Public Works - Water	17	$600,000
Total Deferred Water Enterprise Fund Projects			$2,117,495

Town Of Framingham

FY2016-2021 General Fund Debt Service Impact (exclude FY17 School)

General Fund	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund Estimated Revenue	$ 253,806,803	$ 259,185,674	$ 265,985,425	$ 275,222,948	$ 285,223,638	$ 295,206,465
Debt Service Policy Limit of 5%	$ 12,690,340	$ 12,959,284	$ 13,299,271	$ 13,761,147	$ 14,261,182	$ 14,760,323
Existing General Fund Debt Service Total	$ 10,238,054	$ 9,267,754	$ 8,145,599	$ 6,783,891	$ 5,234,462	$ 4,050,791
Authorized but Unissued Total	$ 1,067,800	$ 3,160,212	$ 3,132,850	$ 3,246,140	$ 3,141,870	$ 3,043,960
Total Debt Service on Existing General Fund Debt	**$ 11,305,854**	**$ 12,427,966**	**$ 11,278,449**	**$ 10,030,031**	**$ 8,376,332**	**$ 7,094,751**
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	**$ 8,794,859**	**$ 9,916,971**	**$ 9,148,778**	**$ 7,900,360**	**$ 6,246,661**	**$ 4,965,084**
Debt Service for FY2016 Capital Budget Projects*	$ 302,050	$ 2,103,473	$ 2,229,791	$ 2,164,079	$ 2,104,639	$ 2,045,209
Debt Service for FY2017 Capital Plan Projects*		$ 775,552	$ 4,909,225	$ 4,654,010	$ 4,526,400	$ 4,398,790
Debt Service for FY2018 Capital Plan Projects*			$ 1,127,597	$ 5,951,259	$ 5,670,360	$ 5,529,905
Debt Service for FY2019 Capital Plan Projects*				$ 823,233	$ 4,182,326	$ 4,557,830
Debt Service for FY2020 Capital Plan Projects*					$ 381,141	$ 2,351,206
Debt Service for FY2021 Capital Plan Projects*						$ 348,189
Subtotal Future Debt Service:	**$ 302,050**	**$ 2,879,025**	**$ 8,266,613**	**$ 13,592,581**	**$ 16,864,866**	**$ 18,882,940**
New (Gross) Debt Service	**$ 11,607,904**	**$ 15,306,991**	**$ 19,545,062**	**$ 23,622,612**	**$ 25,241,198**	**$ 25,977,691**
LESS State Debt Service Reimbursements	$ (2,510,995)	$ (2,510,995)	$ (2,129,671)	$ (2,129,671)	$ (2,129,671)	$ (2,129,667)
Net Debt Service Calculation for Policy Limit	**$ 9,096,909**	**$ 12,795,996**	**$ 17,415,391**	**$ 21,492,941**	**$ 23,111,527**	**$ 23,848,024**
Percentage of Operating Budget	**3.6%**	**4.9%**	**6.5%**	**7.8%**	**8.1%**	**8.1%**

*Assumes all projects requested in FY17 to FY21 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 FY17 only.**

Town Of Framingham

FY2016-2021 Capital Budget

FY2016-2021 Enterprise Fund Debt Impact

WATER ENTERPRISE FUND

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Estimated Water Enterprise Budget Excluding Indirect Costs	$ 18,734,356	$ 20,233,104	$ 21,851,753	$ 23,599,893	$ 25,487,885	$ 27,526,915
Uniform increase assumed per year: 8%						
Debt Service Benchmark* 20%	$ 3,746,871	$ 4,046,621	$ 4,370,351	$ 4,719,979	$ 5,097,577	$ 5,505,383
Existing Fund Debt	$ 4,748,730	$ 4,383,377	$ 4,228,822	$ 4,088,373	$ 3,850,435	$ 3,666,868
Authorized but Unissued	$ 541,011	$ 2,195,894	$ 2,897,028	$ 2,816,099	$ 2,761,050	$ 2,694,458
Total Existing Fund Debt	**$ 5,289,741**	**$ 6,579,271**	**$ 7,125,850**	**$ 6,904,472**	**$ 6,611,485**	**$ 6,361,326**
Current Available Debt within Debt Target*	**$ (1,542,870)**	**$ (2,532,650)**	**$ (2,755,499)**	**$ (2,184,493)**	**$ (1,513,908)**	**$ (855,943)**
Debt Service for FY2016 Capital Budget Projects	$ 153,368	$ 1,060,014	$ 1,131,025	$ 1,098,338	$ 1,068,781	$ 1,039,227
Debt Service for FY2017 Capital Plan Projects		$ 293,288	$ 1,311,942	$ 1,256,814	$ 1,229,251	$ 1,201,686
Debt Service for FY2018 Capital Plan Projects			$ 295,387	$ 1,472,885	$ 1,405,841	$ 1,372,323
Debt Service for FY2019 Capital Plan Projects				$ 191,090	$ 888,580	$ 849,082
Debt Service for FY2020 Capital Plan Projects					$ 190,364	$ 955,791
Debt Service for FY2021 Capital Plan Projects						$ 170,419
Subtotal Future Debt Service:	**$ 153,368**	**$ 1,353,302**	**$ 2,738,354**	**$ 4,019,127**	**$ 4,782,817**	**$ 5,588,528**
New Debt Service	**$ 5,443,109**	**$ 7,932,573**	**$ 9,864,204**	**$ 10,923,599**	**$ 11,394,302**	**$ 11,949,854**

SEWER ENTERPRISE FUND

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Estimated Sewer Enterprise Budget Excluding Indirect Costs	$ 23,425,744	$ 25,299,804	$ 27,323,788	$ 29,509,691	$ 31,870,466	$ 34,420,103
Uniform increase assumed per year: 8%						
Debt Service Benchmark* 20%	$ 4,685,149	$ 5,059,961	$ 5,464,758	$ 5,901,938	$ 6,374,093	$ 6,884,021
Existing Fund Debt	$ 6,461,191	$ 6,278,976	$ 6,102,981	$ 6,016,920	$ 5,932,744	$ 5,839,481
Authorized but Unissued	$ 1,099,066	$ 4,170,343	$ 5,091,441	$ 4,959,672	$4,853,719	$4,747,773
Herbert St Debt Service Pmnt from Ashland	($94,747)	($94,636)	($94,523)	($94,407)	($94,289)	($94,170)
Total Existing Fund Debt	**$ 7,465,510**	**$ 10,354,683**	**$ 11,099,899**	**$ 10,882,185**	**$ 10,692,174**	**$ 10,493,084**
Current Available Debt within Debt Target*	**$ (2,780,361)**	**$ (5,294,723)**	**$ (5,635,142)**	**$ (4,980,247)**	**$ (4,318,081)**	**$ (3,609,064)**
Debt Service for FY2016 Capital Budget Projects	$ 185,429	$ 1,463,456	$ 1,841,831	$ 1,781,585	$ 1,733,498	$ 1,685,413
Debt Service for FY2017 Capital Plan Projects		$ 284,302	$ 1,371,275	$ 1,310,272	$ 1,279,772	$ 1,249,270
Debt Service for FY2018 Capital Plan Projects			$ 279,335	$ 1,239,295	$ 1,187,567	$ 1,161,704
Debt Service for FY2019 Capital Plan Projects				$ 107,135	$ 575,191	$ 547,039
Debt Service for FY2020 Capital Plan Projects					$ 163,245	$ 732,352
Debt Service for FY2021 Capital Plan Projects						$ 98,607
Subtotal Future Debt Service:	**$ 185,429**	**$ 1,747,758**	**$ 3,492,441**	**$ 4,438,287**	**$ 4,939,273**	**$ 5,474,385**
New Debt Service	**$ 7,650,939**	**$ 12,102,441**	**$ 14,592,340**	**$ 15,320,472**	**$ 15,631,447**	**$ 15,967,469**

* There is no formal debt target for the enterprise funds, this figure is used for comparison purposes.

Note: FY2017 through FY2021 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.

FY16-21 Capital Budget Debt Service Projection FY2016 Recommended Project List

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				Term		FY16 Projected Debt Service	FY17 Projected Debt Service	FY18 Projected Debt Service	FY19 Projected Debt Service	FY20 Projected Debt Service
						0	1	2	3	4
Y	G	*Pearl Street Handicap Ramp*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	Phase 3 - Protective Clothing Replacement	$121,280	10	3.7%	$ 2,244	$ 16,615	$ 15,718	$ 15,269	$ 14,820
E	G	Thermal Imaging Cameras (TICs)	$68,450	10	3.7%	$ 1,266	$ 9,378	$ 8,871	$ 8,618	$ 8,365
E	G	Replace SCBA Air Compresssor	$57,708	10	3.7%	$ 1,068	$ 7,906	$ 7,479	$ 7,265	$ 7,052
E	G	Finance Division	$150,000	5	3.7%	$ 2,775	$ 35,550	$ 33,330	$ 32,220	$ 31,110
X	G	Cypress Street Woodland Improvement	$250,000	5	3.7%	$ 4,625	$ 59,250	$ 55,550	$ 53,700	$ 51,850
X	G	*Cemetery Tomb Repairs Phase I - Main Street Cemetery*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
Y	G	Loring Arena Renovations (phased borrowing)	$2,264,000	20	3.7%	$ 41,884	$ 196,968	$ 188,591	$ 184,403	$ 180,214
Y	G	Loring Arena Renovations (phased borrowing)	$3,396,000	20	3.7%		$ 62,826	$ 295,452	$ 282,887	$ 276,604
X	G	Mary Dennison Park Remediation and General Improvements	$800,000	20	3.7%	$ 14,800	$ 69,600	$ 66,640	$ 65,160	$ 63,680
X	G	*Fence and Backstop Replacement Phase 3*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
X	G	*Park Signage Phase I*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	F350 4x4 Crew Cab Pickup Truck 10,000 GVW	$41,000	5	3.7%	$ 759	$ 9,717	$ 9,110	$ 8,807	$ 8,503
E	G	*F450 Crew Cab Dump Truck*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	*New Way Diamond Back 6RL Refuse Body*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	ANIMAL CONTROL VEHICLE	$62,390	20	3.7%	$ 1,154	$ 5,428	$ 5,197	$ 5,082	$ 4,966
E	G	PUBLIC SAFETY TECHNOLOGY & MAINTENANCE PROJECT	$87,000	5	3.7%	$ 1,610	$ 20,619	$ 19,331	$ 18,688	$ 18,044
E	G	*TASER REPLACEMENT*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	PEDESTRIAN SAFETY	$73,140	5	3.7%	$ 1,353	$ 17,334	$ 16,252	$ 15,710	$ 15,169
E	G	*FINGERPRINT UPGRADE*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
X	G	*Coburn Street Area Roadway Improvements - Construction*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
X	G	Landham Pond Dam Removal - Design and Construction	$230,000	20	3.7%	$ 4,255	$ 20,010	$ 19,159	$ 18,734	$ 18,308
X	G	Annual Traffic Calming - 2016	$200,000	20	3.7%	$ 3,700	$ 17,400	$ 16,660	$ 16,290	$ 15,920
X	G	*Beaver Park Area Network Study*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
X	G	*Edgell Road Improvements - Study*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
X	G	*Butterworth Park Area Roadway Network Study*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
X	G	Fountain Street Roadway Improvements - Design	$190,000	5	3.7%	$ 3,515	$ 45,030	$ 42,218	$ 40,812	$ 39,406
X	G	Salem End Road Bridge Replacement - Design	$125,000	5	3.7%	$ 2,313	$ 29,625	$ 27,775	$ 26,850	$ 25,925
X	G	Union Avenue Roadway Improvements	$510,000	20	3.7%	$ 9,435	$ 44,370	$ 42,483	$ 41,540	$ 40,596
X	G	*Intersection improvements, 2016 - Design*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -

FY16-21 Capital Budget Debt Service Projection FY2016 Recommended Project List

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				Term		FY16 Projected Debt Service	FY17 Projected Debt Service	FY18 Projected Debt Service	FY19 Projected Debt Service	FY20 Projected Debt Service
						0	1	2	3	4
X	G	Annual Drainage System & Water Quality Projects - 2016	$150,000	5	3.7%	$ 2,775	$ 35,550	$ 33,330	$ 32,220	$ 31,110
E	G	Replacement of 11,000 GVW 4 WD Cab & Chassis with Utility Body and Plow #418	$58,235	5	3.7%	$ 1,077	$ 13,802	$ 12,940	$ 12,509	$ 12,078
E	G	Replacement of Backhoe/Loader and Plow #450	$141,170	10	3.7%	$ 2,612	$ 19,340	$ 18,296	$ 17,773	$ 17,251
X	G	Annual Roadway Improvements - 2016	$4,500,000	20	3.7%	$ 83,250	$ 391,500	$ 374,850	$ 366,525	$ 358,200
E	G	*Replacement of Brush Chipper #480*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	Replacement of 6 CY Material Spreader # 426A	$40,480	10	3.7%	$ 749	$ 5,546	$ 5,246	$ 5,096	$ 4,947
E	G	*Replacement of Sidewalk Tractor – Tracked #460*	$0	10	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	Replacement of 11,000 GVW 4 WD Cab & Chassis with Utility Body and Plow #419	$58,235	5	3.7%	$ 1,077	$ 13,802	$ 12,940	$ 12,509	$ 12,078
E	G	Acquisition of two (2) 68,000 GVW Cab and Chassis with Automatic Refuse Packer & Plow	$629,000	10	3.7%	$ 11,637	$ 86,173	$ 81,518	$ 79,191	$ 76,864
F	S	Worcester Road Area Sewer Improvements - Design	$1,245,000	5	3.7%	$ 23,033	$ 295,065	$ 276,639	$ 267,426	$ 258,213
F	S	Shawmut Terrace and John McQuinn Pump Stations and Woodland Force Main Improvements - Design	$1,100,000	5	3.7%	$ 20,350	$ 260,700	$ 244,420	$ 236,280	$ 228,140
F	S	Lanewood Siphon Reconstruction - Design	$206,500	5	3.7%	$ 3,820	$ 48,941	$ 45,884	$ 44,356	$ 42,828
F	S	Replacement of 11,000 GVW 4WD Cab and Chassis with Service Body and Plow #721	$58,235	5	3.7%	$ 1,077	$ 13,802	$ 12,940	$ 12,509	$ 12,078
F	S	Replacement of 11,000 GVW 4WD Cab and Chassis with Service Body and Plow #725	$80,550	5	3.7%	$ 1,490	$ 19,090	$ 17,898	$ 17,302	$ 16,706
F	S	*Edgell Road Sewer Improvements - Design*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
F	S	Wastewater Pump Station Capital Equipment Replacement	$400,000	10	3.7%	$ 7,400	$ 54,800	$ 51,840	$ 50,360	$ 48,880
F	S	Interchange 12 Railway Sewer Alignment - Design and Construction	$3,237,300	20	3.7%	$ 59,890	$ 281,645	$ 269,667	$ 263,678	$ 257,689
F	S	Interchange 12 Railway Sewer Alignment - Design and Construction	$6,572,700	20	3.7%		$ 121,595	$ 571,825	$ 547,506	$ 535,346
F	S	Water Meter Replacement Program - Sewer	$502,000	10	3.7%	$ 9,287	$ 68,774	$ 65,059	$ 63,202	$ 61,344
F	S	*Replacement of 33,000 GVW Cab and Chassis with Construction Body #744*	$0	10	3.7%	$ -	$ -	$ -	$ -	$ -
F	S	*SCADA Improvements (Sewer) - Design*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -

FY16-21 Capital Budget Debt Service Projection FY2016 Recommended Project List

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				Term		FY16 Projected Debt Service	FY17 Projected Debt Service	FY18 Projected Debt Service	FY19 Projected Debt Service	FY20 Projected Debt Service
						0	1	2	3	4
F	S	Speen Street Area Sewer Force Main Abandonment - Design and Construction	$1,410,000	25	3.7%	$ 26,085	$ 108,570	$ 104,396	$ 102,310	$ 100,223
F	S	Evergreen Street Area Sewer Improvements - Design and Construction	$648,000	25	3.7%	$ 11,988	$ 49,896	$ 47,978	$ 47,019	$ 46,060
F	S	Replacement of 18,000 GVW Cab and Chassis with Closed Camera Body #742	$375,221	10	3.7%	$ 6,942	$ 51,405	$ 48,629	$ 47,240	$ 45,852
F	S	Replacement of 70,000 GVW Cab and Chassis with Vactor #738	$460,385	10	3.7%	$ 8,517	$ 63,073	$ 59,666	$ 57,962	$ 56,259
F	S	Annual Various Sewer Improvements - 2016	$300,000	20	3.7%	$ 5,550	$ 26,100	$ 24,990	$ 24,435	$ 23,880
F	S	*Replacement of 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #726*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
W	W	Indian Head Water Tank Rehabilitation - Design	$770,000	5	3.7%	$ 14,245	$ 182,490	$ 171,094	$ 165,396	$ 159,698
W	W	Annual Various Water Improvements Project - 2016	$300,000	20	3.7%	$ 5,550	$ 26,100	$ 24,990	$ 24,435	$ 23,880
W	W	Annual Various Hydrant and Valve Improvements Project - 2016	$200,000	20	3.7%	$ 3,700	$ 17,400	$ 16,660	$ 16,290	$ 15,920
W	W	*Edgell Road Water Pumping Station Improvements - Design*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
W	W	*SCADA Improvements (Water) - Design*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
W	W	Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #623	$58,235	5	3.7%	$ 1,077	$ 13,802	$ 12,940	$ 12,509	$ 12,078
W	W	Replacement of 33,000 GVW Cab and Chassis with Construction Body #643	$150,823	10	3.7%	$ 2,790	$ 20,663	$ 19,547	$ 18,989	$ 18,431
W	W	Replacement of 11,000 GVW 4 WD Cab and Chassis with Service Body and Plow #618	$58,235	5	3.7%	$ 1,077	$ 13,802	$ 12,940	$ 12,509	$ 12,078
W	W	Water Meter Replacement Program - Water	$502,000	10	3.7%	$ 9,287	$ 68,774	$ 65,059	$ 63,202	$ 61,344
W	W	Replacement of 15,000 GVW Cab and Chassis with Service Body and Plow #606	$80,550	5	3.7%	$ 1,490	$ 19,090	$ 17,898	$ 17,302	$ 16,706
W	W	Evergreen Street Area Water Main Improvements - Design and Construction	$1,042,800	25	3.7%	$ 19,292	$ 80,296	$ 77,209	$ 75,666	$ 74,122
W	W	Evergreen Street Area Water Main Improvements - Design and Construction	$2,117,200	25	3.7%		$ 39,168	$ 163,024	$ 156,757	$ 153,624

FY16-21 Capital Budget Debt Service Projection FY2016 Recommended Project List

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				Term		FY16 Projected Debt Service	FY17 Projected Debt Service	FY18 Projected Debt Service	FY19 Projected Debt Service	FY20 Projected Debt Service
						0	1	2	3	4
W	W	*Replacement of 70,000 GVW Cab and Chassis with Dump Body and Plow #635*	$0	10	3.7%	$ -	$ -	$ -	$ -	$ -
W	W	Arlington Street Water Line Rehabilitation - Design	$430,000	5	3.7%	$ 7,955	$ 101,910	$ 95,546	$ 92,364	$ 89,182
W	W	Replacement of 15,000 GVW Cab & Chassis w/Service Body and Plow #609	$80,550	5	3.7%	$ 1,490	$ 19,090	$ 17,898	$ 17,302	$ 16,706
W	W	Speen Street and Cochituate Road Water Main Replacement -	$3,980,000	25	3.7%	$ 73,630	$ 306,460	$ 294,679	$ 288,789	$ 282,898
W	W	Worcester Road Water Main Replacement (Concord Street to Natick line) - Design	$637,000	5	3.7%	$ 11,785	$ 150,969	$ 141,541	$ 136,828	$ 132,114
W	W	*Edgell Road Water Main Improvements - Design*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
G	G	Technology Upgrades Throughout the District	$1,155,000	5	3.7%	$ 21,368	$ 273,735	$ 256,641	$ 248,094	$ 239,547
G	G	Cube Truck – Vehicle Replacement - Food Services Department	$45,000	5	3.7%	$ 833	$ 10,665	$ 9,999	$ 9,666	$ 9,333
Z	G	Masonry Repointing - Stapleton Elementary School	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
G	G	Utility Body Truck – Vehicle Replacement – Buildings and Grounds Department	$55,000	5	3.7%	$ 1,018	$ 13,035	$ 12,221	$ 11,814	$ 11,407
Z	G	*Farley School – Pool Area Roof, Exterior Siding, Copper Roof Replacement*	$1,207,388	20	3.7%	$ 22,337	$ 105,043	$ 100,575	$ 98,342	$ 96,108
G	G	*Utility Body Truck - Vehicle Replacement - Buildings and Grounds Department*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
G	G	Furnish New and Replace Outdated Furniture – Phase 2	$300,000	5	3.7%	$ 5,550	$ 71,100	$ 66,660	$ 64,440	$ 62,220
Z	G	School Department Security Enhancement Throughout the District	$290,000	5	3.7%	$ 5,365	$ 68,730	$ 64,438	$ 62,292	$ 60,146
Z	G	Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	$250,000	20	3.7%	$ 4,625	$ 21,750	$ 20,825	$ 20,363	$ 19,900
Z	G	ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Bathroom Partitions, Door Hardware, Signage - Multiple Schools -	$150,000	20	3.7%	$ 2,775	$ 13,050	$ 12,495	$ 12,218	$ 11,940
G	G	*Athletic Equipment - Framingham High School*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
Z	G	Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project FY16	$150,000	20	3.7%	$ 2,775	$ 13,050	$ 12,495	$ 12,218	$ 11,940
Z	G	*Framingham High School Air Conditioning*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
G	G	*Cube Truck – Vehicle Replacement - Food Services Department*	$0	5	3.7%	$ -	$ -	$ -	$ -	$ -
Z	G	Asbestos Abatement - Stapleton School	$325,000	10	3.7%	$ 6,013	$ 44,525	$ 42,120	$ 40,918	$ 39,715
G	G	Food Service Equipment Upgrades - Phased Project	$145,000	10	3.7%	$ 2,683	$ 19,865	$ 18,792	$ 18,256	$ 17,719

FY16-21 Capital Budget Debt Service Projection FY2016 Recommended Project List

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				Term		FY16 Projected Debt Service 0	FY17 Projected Debt Service 1	FY18 Projected Debt Service 2	FY19 Projected Debt Service 3	FY20 Projected Debt Service 4
G	G	*Paving Replacement/Storm Water All Schools - Phased Project FY16*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	UCS Upgrade	$206,707	5	3.7%	$ 3,824	$ 48,990	$ 45,930	$ 44,401	$ 42,871
E	G	Archived Document Scanning - Phase IV	$179,383	5	3.7%	$ 3,319	$ 42,514	$ 39,859	$ 38,531	$ 37,204
Y	G	*Village Hall*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
Y	G	*Athenaeum Hall Renovation Project*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
Y	G	*Main Library (per Comprehensive Building Plan)*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
Y	G	Feasibility Study for Fire Staion #2 - Watson Place	$75,000	5	3.7%	$ 1,388	$ 17,775	$ 16,665	$ 16,110	$ 15,555
Y	G	Main Library-Fire Alarm	$225,250	10	3.7%	$ 4,167	$ 30,859	$ 29,192	$ 28,359	$ 27,526
Y	G	Replacement of the Callahan Senior Center Roof	$575,894	20	3.7%	$ 10,654	$ 50,103	$ 47,972	$ 46,907	$ 45,841
Y	G	*Police Headquarters (per Comprehensive Building Plan)*	$0	10	3.7%	$ -	$ -	$ -	$ -	$ -
Y	G	*Fire Station 5*	$0	10	3.7%	$ -	$ -	$ -	$ -	$ -
Y	G	*Callahan Senior Center (per Comprehensive Building Plan)*	$0	20	3.7%	$ -	$ -	$ -	$ -	$ -
E	G	Replacement of the Police Department Boilers	$185,000	10	3.7%	$ 3,423	$ 25,345	$ 23,976	$ 23,292	$ 22,607
			$46,725,994			$ 640,847	$ 4,626,943	$5,202,647	$5,044,002	$4,906,918

equipment	E	$ 39,947	$ 378,059	$ 355,993	$ 344,961	$ 333,929
School buildings	Z	$ 43,890	$ 266,148	$ 252,948	$ 246,351	$ 239,749
School equipment	G	$ 31,452	$ 388,400	$ 364,313	$ 352,270	$ 340,226
Sewer	F	$ 185,429	$ 1,463,456	$1,841,831	$1,781,585	$1,733,498
Water	W	$ 153,368	$ 1,060,014	$1,131,025	$1,098,338	$1,068,781
Town Buildings	Y	$ 58,093	$ 358,531	$ 577,872	$ 558,666	$ 545,740
Infrastructure	X	$ 128,668	$ 712,335	$ 678,665	$ 661,831	$ 644,995
Debt Exclusion	D	$ -	$ -	$ -	$ -	$ -
		$ 640,847	$ 4,626,943	$5,202,647	$5,044,002	$4,906,918
General Fund		$ 302,050	$ 2,103,473	$2,229,791	$2,164,079	$2,104,639
Water		$ 153,368	$ 1,060,014	$1,131,025	$1,098,338	$1,068,781
Sewer		$ 185,429	$ 1,463,456	$1,841,831	$1,781,585	$1,733,498
		$ -	$ -	$ -	$ -	$ -
		$ 640,847	$ 4,626,943	$5,202,647	$5,044,002	$4,906,918

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Request Title	Department	Priority
Thermal Imaging Cameras (TICs)	Fire	1
Category	Division	Priority
Equipment (Non-Rolling)	Fire	1

Type	Submitter
New	John C Magri
Status	Submitter Title
Submit	Assistant Fire Chief

Request Description
Equip Fire Department Engine Companies with Thermal Imaging Cameras.

Request Justification
Thermal Imaging has become an important tool in firefighting. The addition of TICs will enhance our ability to search for victims, investigate heat sources and assist with search and rescue operations.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$68,450 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$68,450

Proposed Funding Sources	Amount
General Fund	$68,450
	$0
	$0
	$0
	$68,450

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
No impact to operating budget.

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Request Title	Department	Priority
Phase 3 - Protective Clothing Replacement	Fire	2
Category	Division	Priority
Equipment (Non-Rolling)	Fire	2

Type	Submitter
Replacement	John C Magri
Status	Submitter Title
Submit	Assistant Fire Chief

Request Description
Third phase of personal protective clothing replacement.

Request Justification
A firefighter's protective clothing has a useful life span of 5-10 years. In 2011 the department purchased new Turn-Out gear for all its members. This phased project would allow us to strategically replace a members aging protective clothing.

Basis for Estimated Cost
Appraisal

Estimated Costs	
$121,280	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$121,280	

Proposed Funding Sources	Amount
General Fund	$121,280
	$0
	$0
	$0
	$121,280

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
No or little impact on our annual operating budget.

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Request Title	Department	Priority
Replace SCBA Air Compresssor	Fire	3
Category	Division	Priority
Infrastructure	Fire	3

Type	Submitter
Replacement	John C Magri
Status	Submitter Title
Submit	Assistant Fire Chief

Request Description
Replace Main Air Compressor

Request Justification
This compressor is housed at Station 5 (520 Concord Street) and is used to fill our Self-Contained Breathing Apparatus (SCBA) with conditioned, breathable air used during emergency operations. The current compressor has outlived its useful life and replacement parts are scarce or not available.

Basis for Estimated Cost
Appraisal
Estimated Costs
$57,708 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$57,708

Proposed Funding Sources	Amount
General Fund	$57,708
	$0
	$0
	$0
	$57,708

Estimated Operating Budget Annual Cost
($2,000)
Explanation for Operating Budget Costs
Savings due to decreased maintenance costs.

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Request Title	Department	Priority
Operating & Salary, Performance & Statistical Software Progr	Chief Financial Officer	1
Category	Division	Priority
Equipment (Non-Rolling)	Finance	1

Type	Submitter
New	Mary Ellen Kelley
Status	Submitter Title
Submit	Chief Financial Officer

Request Description
This software program will provide the town with a more robust and sophisticated tool for operating budget preparation, salary projections and performance and statistical tracking.

Request Justification
The Finance Division relies on various databases for current budget prep. This software will be beneficial to streamline the current system and provide other town departments with more advanced options for tracking performance and statistics.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$150,000	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$150,000	

Proposed Funding Sources	Amount
General Fund	$150,000
	$0
	$0
	$0
	$150,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Cypress Street Woodland Improvement	Conservation	1
Category	Division	Priority
Land	Public Works	1

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design of the rehabilitation of the wetlands area known as Cedar Swamp, bounded by properties abutting Cedar Street, Cypress Street, Mellen Street and Waverly Street. The project will include survey and boundary markers, debris removal, trail construction materials and labor, fence/guard rail installation, regulatory and informational signage, restoration of paved areas to their original condition, permitting, and associated legal costs.

Request Justification
The project area is in deteriorating condition. This is the first of planned improvements to the Town's Conservation lands, especially those that are most often used, such as the Arthur Morency Woods, Macomber Park, and Wittenborg Woods.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$250,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$250,000

Proposed Funding Sources	Amount
General Fund	$250,000
	$0
	$0
	$0
	$250,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Loring Arena Renovations	Loring Arena	4
Category	Division	Priority
Building	Parks and Recreation	4

Type	Submitter
Improvement	James P. Duane
Status	Submitter Title
Submit	Director

Request Description
Renovation of Loring Arena.

Request Justification
Loring Arena was constructed during the early 1960's, opening to serve the public in 1963. For the past 51 years, the Arena has been an outstanding asset to the Town. The arena plays a vital role in the community by providing recreational skating opportunities to the widely varied skating populations in Town. The arena services Town Recreation programs, public skating, public stick time, Framingham High School Girls and Boys hockey at all levels, a very successful Framingham Youth Hockey program, Northstar Figure Skating Club, Framingham State University, adult hockey, and other local high school organizations. In 2001, an independent committee was formed to study the arena's value to the community. The results of the 2001 study confirmed that the arena is part of the Town's identity and plays a major role in meeting diverse community skating needs. As a result of the 2001 study, Framingham has continued to make appropriate capital investments over the past 12 years to keep the arena's major infrastructure well preserved. A list of recently completed capital improvements is included with the backup material for this project. Although recent capital improvements have maintained a sound arena infrastructure, they have not addressed: • The known issues associated with the 1963 design, including gender separation, handicapped accessibility, appropriate quantity and size of lockers rooms, and appropriately configured public use spaces. • Other identified improvement projects currently carried in the Division's long-range capital plan, including addressing public health & safety concerns related to the original end wall construction materials, energy efficiency upgrades to original heating/cooling equipment, and restoration work on the concrete buttresses that support the arched roof beams. In 2013 the Division of Parks, Recreation, and Cultural Affairs requested funding to conduct a Design Development study for Loring Arena, in order to formalize a plan and cost associated with addressing these known issues at the facility. As a result of Design Development, the Parks & Recreation Division is proposing a $5,660,000 renovation as outlined in the supporting documentation. Implementation of the proposed renovations will appropriately addresses all of these issues, bring the arena into code compliance, and prepare the Town's asset to serve the community for generations to come.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$5,660,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$5,660,000

Proposed Funding Sources	Amount
General Fund	$5,660,000
	$0
	$0
	$0
	$5,660,000

Estimated Operating Budget Annual Cost

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Request Title	Department	Priority
F350 4x4 Crew Cab Pickup Truck 10,000 GVW	Parks and Recreation	1
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	1

Type	Submitter
Replacement	James P. Duane
Status	Submitter Title
Submit	Director

Request Description
F350 Crew Cab Pickup Truck

Request Justification
This truck is used to transport crews, materials, trailers and other equipment to job sites. This truck replaces a 2001 F350 4x4 Regular Cab pickup with 67,299 miles. For further operational, structural and safety concerns, please see attached letter from Donald Capen, Parks & Recreation Mechanic

Basis for Estimated Cost
Other
Estimated Costs
$41,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$41,000

Proposed Funding Sources	Amount
General Fund	$41,000
	$0
	$0
	$0
	$41,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Mary Dennison Park Remediation and General Improvements	Parks and Recreation	5
Category	Division	Priority
Infrastructure	Parks and Recreation	5

Type	Submitter
New	James P. Duane
Status	Submitter Title
Submit	Director

Request Description
Environmental assessment, response, and long term planning associated with Mary Dennison Park.

Request Justification
Mary Dennison Park is currently undergoing an extensive environmental assessment to identify and quantify existing conditions. The results of this assessment will provide information related to what types of remediation may be needed at the site. We anticipate this appropriation will allow the Town to begin the process of remediation design and implementation. The long term goal for this site us to undertake a master planning effort and community outreach to identify community needs, schematic design plans, budget estimates, and appropriate phasing related to future development at the site. The identified funding request is a budget estimate based on currently available information and is subject to change as additional information becomes available.

Basis for Estimated Cost
Appraisal

Estimated Costs	
$800,000	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$800,000	

Proposed Funding Sources	Amount
General Fund	$800,000
	$0
	$0
	$0
	$800,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
ANIMAL CONTROL VEHICLE	Animal Control	1
Category	Division	Priority
Equipment (Rolling)	Police	2

Type	Submitter
Replacement	Kenneth Ferguson
Status	Submitter Title
Submit	Police Chief

Request Description
2015 Ford F250 to include Animal Control Transport Module, Radio , emergency light package, Framingham graphics,

Request Justification
To replace 2007 Ford F 250 with 108,000 miles. Animal Control vehicle is used 365 days responding to animal complaints, transporting sick and injured and quarantined animals, Animal Control responds to over 1000 calls for service as well as patrol duties for quarantined animals. Current budget includes $2,000 for vehicle maintenance this will go down substantially as new vehicle will be under warranty

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$62,390	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$62,390	

Proposed Funding Sources	Amount
General Fund	$62,390
	$0
	$0
	$0
	$62,390

Estimated Operating Budget Annual Cost
$5,000
Explanation for Operating Budget Costs
Fuel and Maintenance costs

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Request Title	Department	Priority
PUBLIC SAFETY TECHNOLOGY & MAINTENANCE PROJECT	Police	1
Category	Division	Priority
Equipment (Non-Rolling)	Police	1

Type	Submitter
Replacement	Kenneth Ferguson
Status	Submitter Title
Submit	Police Chief

Request Description
Replace booking camera's and hardware at 2 booking stations, CrimeView dashboard upgrade to include annual subscription ,import server and all licenses , Designjet plotter including installation training, warranty extension. Live Scan replacement including keystone interface and hardware. LaserFiche Interface

Request Justification
This project will upgrade the departments crime analysis capabilities, replace prisoner intake equipment and implement electronic records archiving. The existing CrimeView solution has become inoperable due to an upgrade to the town's GIS solution and the hardware is obsolete. CrimeView dashboard is a hosted solution that will provide for enhanced access to the department's data analysis and visualization. The existing fingerprint and photo capture stations are at the end of life for support and need to be replaced,. The laserFiche interface will allow electronic documents to be archived in accordance with records management and retention laws.

Basis for Estimated Cost
Vendor Quote

Estimated Costs
$87,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$87,000

Proposed Funding Sources	Amount
General Fund	$87,000
	$0
	$0
	$0
	$87,000

Estimated Operating Budget Annual Cost
$7,945
Explanation for Operating Budget Costs
The 7945 is for the crimeview dashboard annual subscription

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Request Title	Department	Priority
PEDESTRIAN SAFETY	Police	3
Category	Division	Priority
Equipment (Non-Rolling)	Police	4

Type	Submitter
New	Kenneth Ferguson
Status	Submitter Title
Submit	Police Chief

Request Description
To install Pedestrian Cross Walk Lights at 5 locations, Union Ave/Walnut, Warren Rd/Flagg Drive, Normandy /Arsenal , Belknap/Flanagan , Edgell Rd /Frost St.

Request Justification
School pedestrian safety is a high priority of the police department. With the installation of Pedestrian Crosswalk Lights at key walking routes, this will allow the police department to re-allocate the police resources that are required to staff these school posts during the school year. The cost benefit will pay for itself in the savings of salaries and benefits over a few years. The locations selected not only will enhance walking safety during the school year but also improve the walking safety year round for the citizens of Framingham. With the new McAuliffe Library being constructed in Nobscot the added pedestrian lights at Edgell and Frost will assist those crossing a very busy road 365 days a year.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$73,140	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$73,140	

Proposed Funding Sources	Amount
General Fund	$73,140
	$0
	$0
	$0
	$73,140

Estimated Operating Budget Annual Cost
$600
Explanation for Operating Budget Costs
estimated electricity cost based on school zone signs

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Request Title	Department	Priority
Salem End Road Bridge Replacement - Design	Public Works - Engineering	10
Category	Division	Priority
Infrastructure	Public Works	10

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for a preliminary design of the repair and replacement of the 88-year old bridge along Salem End Road over the Stearns Reservoir, in anticipation of eligibility for state funding of the construction under the Transportation Improvement Program. To be eligible for this state funding, the Town must fund and prepare a preliminary design. Typically, the cost of the construction is $1,000,000 for every $100,000 spent on design. Replacement includes the approach sidewalks slab and beams at all 4 corners of the bridge. The design will include the analysis of traffic management during construction and analysis of water and sewer utilities associated with the bridge.

Request Justification
The 2013 Bridge Report identified significant deterioration requiring repairs to the Salem End Road bridge. In addition, the bridge is part of a major traffic route in Town, especially during commuting hours. Significant planning is required to manage the traffic during construction. The full design therefore needs to be completed in the next two to three years not only before the bridge conditions become a hazard but also so that the necessary traffic mitigation can be implemented prior to construction.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$125,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$125,000

Proposed Funding Sources	Amount
General Fund	$125,000
	$0
	$0
	$0
	$125,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Fountain Street Roadway Improvements - Design	Public Works - Engineering	11
Category	Division	Priority
Infrastructure	Public Works	11

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design of roadway improvements on Fountain Street, from Waverly Street to Winter Street. The project will provide pavement rehabilitation (milling and/or reclamation) of approximately 3700 feet of roadway; new and reset granite curbing, replacement of existing sidewalks and construction of new sidewalks and driveway aprons; and replacement or repair of existing drainage structures and piping as required. ADA-compliant sidewalks and wheelchair ramps will be constructed, and new sidewalks will be added to complete the pedestrian circulation from Winter Street to Waverly Street. Additionally, an upgraded geometry to the intersection will be provided at the Fountain Street intersection with Dudley Road.

Request Justification
As part of the replacement of the Fountain Street bridge over the CSX/MBTA railroad in 2012, MassDOT installed temporary traffic signals at the Dudley Road intersection. These funds will provide a design not only for permanent traffic signals. In addition, there is currently no pedestrian access along Fountain Street from Winter Street to the Loring Arena. The proposed design will also include intersection improvements, as well as streetscape improvements along Fountain Street, for better access for pedestrian commuters using the Framingham railroad station.

Basis for Estimated Cost
Architect/Engineer

Estimated Costs
$190,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$190,000

Proposed Funding Sources	Amount
General Fund	$190,000
	$0
	$0
	$0
	$190,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Union Avenue Roadway Improvements	Public Works - Engineering	12
Category	Division	Priority
Infrastructure	Public Works	12

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design of the rehabilitation of Union Avenue from Proctor Street to Main Street, in anticipation of eligibility for state funding of the construction under the Transportation Improvement Program. To be eligible for this state funding, the Town must fund and prepare a preliminary design. Typically, the cost of the construction is $1,000,000 for every $100,000 spent on design. The design includes improvements to the Union Avenue Bridge over the Sudbury River, Improvements also include the sidewalk, granite curb, pavement, street lighting, and landscaping, and intersection improvements with traffic signal analysis at Lincoln Street, Mount Wayte Avenue, and Walnut Street.

Request Justification
The roadway restoration, which includes only pavement and markings, was funded as part of the water and sewer improvements in FY2015. When the upgrades and improvements are made at the same time as the roadway restoration, the bundling of the work reduces the total cost. In addition, the improvements enhance the accessibility and aesthetics of Union Avenue, one of the major arterial north-south roads in the Town.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$510,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$510,000

Proposed Funding Sources	Amount
General Fund	$510,000
	$0
	$0
	$0
	$510,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Landham Pond Dam Removal - Design and Construction	Public Works - Engineering	15
Category	Division	Priority
Infrastructure	Public Works	15

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design and construction of the restoration of a section of Hop Brook west of the Hemenway Road and the CSX rail line. The project was originally identified through the Phase 3 Stormwater Master Plan and will include the removal of the Landham Pond Dam and related improvements in Hop Brook to support the removal of the dam. The proposed improvements include the removal of the dam, removal/adjustments to existing sediments and fill materials, and habitat restoration. The project is largely located within Town-owned areas, but access easement(s) may be required. Design activities will include survey and hydraulic modeling to assure that the improvements provide benefits.

Request Justification
The Landham Pond Dam is the only Town-owned dam, built as a private dam more than 70 years ago and donated as part of a land grant to the Town in 1973. It was identified through the Phase III Stormwater Master Plan, is believed to contribute to upstream hydraulic issues on the Hop Brook. Hydraulic modeling from the Stormwater Master Plan shows that removal of the dam will reduce the frequency and severity of flooding in upstream areas such as Hemenway Road, Sloane Drive, and Gregory Road. Restoration of the original stream will improve the habitat for native aquatic species. The design will be used to seek funding for grants for construction, which if successful, will reduce the construction costs.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$590,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$590,000

Proposed Funding Sources	Amount
General Fund	$590,000
	$0
	$0
	$0
	$590,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Annual Traffic Calming - 2016	Public Works - Engineering	16
Category	Division	Priority
Infrastructure	Public Works	16

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project continues the design and construction of traffic calming measures and other related safety improvements to public roadways following the policy of Traffic Calming Measures implemented by the Board of Selectmen and the Traffic and Roadway Safety Committee. The policy seeks to improve the safety and livability of Framingham's streets and neighborhoods.

Request Justification
Successful traffic calming was accomplished on Edmands Road in 2014. These funds will provide for the continued design and installation of physical features that guide, warn, and manage the movement of vehicles or pedestrians as part of the traffic calming program.

Basis for Estimated Cost
Other
Estimated Costs
$200,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$200,000

Proposed Funding Sources	Amount
General Fund	$200,000
	$0
	$0
	$0
	$200,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 6 CY Material Spreader # 426A	Public Works - Highway	4
Category	Division	Priority
Equipment (Rolling)	Public Works	4

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is one of eight slide-in sanders in the Highway Division, and is adapted to a 40,000 GVW six wheel dump truck.

Request Justification
This unit is 22 years old and has exceeded its useful life. It is a primary sander unit that is a first line of defense during snow and ice emergencies. It is in poor condition.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$40,480	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$40,480	

Proposed Funding Sources	Amount
General Fund	$40,480
	$0
	$0
	$0
	$40,480

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 11,000 GVW 4 WD Cab & Chassis with Utility	Public Works - Highway	5
Category # 419	Division	Priority
Equipment (Rolling)	Public Works	5

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is assigned to the Traffic Systems Section of the Highway Division to maintain signs and pavement markings along the 250 miles of roadways in Framingham. This vehicle is used daily for the maintenance of street signs and regulatory signage. It is a critical component of the Division's response to emergencies in which traffic management is required to support for the Police, Fire, and other agencies. The truck carries the necessary signage and equipment to provide traffic management, including the setup of emergency or scheduled detours and work zones. This truck is equipped with an onboard variable message board and is also used to transport sign boards, emergency lighting plants, and compressors. This truck is also equipped with a plow and is utilized in the winter maintenance program.

Request Justification
The existing unit is over 10 years old with more than 90,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote

Estimated Costs
$58,235 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$58,235

Proposed Funding Sources	Amount
General Fund	$58,235
	$0
	$0
	$0
	$58,235

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 11,000 GVW 4 WD Cab & Chassis with Utility	Public Works - Highway	6
Category #418	Division	Priority
Equipment (Rolling)	Public Works	6

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is assigned to the Highway Division for the transportation and/or towing of equipment, tools, and personnel to work sites within the 250 mile roadway network, the provision of transportation for the supervision of in house and contractual work, and the plowing of snow throughout the Town as assigned. The unit is utilized regularly during multiple shifts and is assigned as a primary night shift vehicle, used to empty trash receptacles and respond to emergency calls, such as debris in the road. They types of equipment transported include emergency lighting units, message boards, air compressors, diesel generators, cement mixers, heavy duty pumps, equipment trailers, and other construction and emergency equipment. The types of equipment carried to work sites include plate compactors, chain saws, fuel containers, hand tools, concrete tools, power tools, small generators, etc. necessary for emergency response and field repairs.

Request Justification
The existing unit is over 10 years old with more than 105,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$58,235	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$58,235	

Proposed Funding Sources	Amount
General Fund	$58,235
	$0
	$0
	$0
	$58,235

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of Backhoe/Loader and Plow #450	Public Works - Highway	7
Category	Division	Priority
Equipment (Rolling)	Public Works	7

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This piece of equipment is utilized for excavations associated with maintenance of the Town's storm water management system (more than 12,000 catch basins and 65 miles of drainage mains townwide) and transportation infrastructure. The equipment is use for drain line and catch basin repairs, grading of roadway and sidewalk base materials, installation of pavement, and sidewalk curbing installation. It is equipped with an articulating grading bucket used for fine grading and culvert maintenance. It is a critical piece of equipment for snow plowing and snow removal operations (and is equipped with a power angle plow).

Request Justification
The existing unit is 16 years old and has the engine hour equivalent of more than 170,000 miles. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$141,170 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$141,170

Proposed Funding Sources	Amount
General Fund	$141,170
	$0
	$0
	$0
	$141,170

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Annual Roadway Improvements - 2016	Public Works - Highway	8
Category	Division	Priority
Infrastructure	Public Works	8

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This Capital Program request will provide funds for the rehabilitation and reconstruction of the Town's arterial and secondary road segments for a three-year period. DPW is responsible for the maintenance of the Town of Framingham's roadway network and management of the Roadway Capital Improvement Program. The Department is requesting a three-year Roadway Improvement allocation to promote better planning, control, and accountability, as well as to eliminate constraints created by the short New England construction season and annual fiscal year restrictions. The Department will be able to exercise more control over both Departmental resources as well as contracted services. A three-year plan will promote coordination of resources and planning.

Request Justification
The roadway network is a critical piece of the Town's infrastructure, requiring considerable maintenance, which is 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. The allocation of funding on a multi-year basis will allow the Department to implement more effective and efficient scheduling of roadwork, by coordinating projects within the Department and within the Town, and by impacting residents with only a single season of construction in a given area. The three-year funding plan would also extend the construction season, creating less traffic and impacts on residents, schools, and businesses, as well as more effectively utilizing the reduced traffic volume during school summer vacation, while still achieving the Department's goals and objectives for road rehabilitation.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$4,500,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$4,500,000

Proposed Funding Sources	Amount
General Fund	$4,500,000
	$0
	$0
	$0
	$4,500,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Annual Drainage System & Water Quality Projects - 2016	Public Works - Highway	13
Category	Division	Priority
Infrastructure	Public Works	13

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project is an annual appropriation for the capital repair and maintenance of the Town's stormwater conveyance system from the Phase II and Phase III Stormwater Master Plans. 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.

Request 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.

Basis for Estimated Cost
Other
Estimated Costs
$150,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$150,000

Proposed Funding Sources	Amount
General Fund	$150,000
	$0
	$0
	$0
	$150,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Acquisition of two (2) 68,000 GVW Cab and Chassis with Aut	Public Works - Sanitation	1
Category Automatic - Refuse Packer - Plow	Division	Priority
Equipment (Rolling)	Public Works	1

Type	Submitter
New	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
These two packers are new (additional) units to be used for the weekly curbside collection of residential refuse and recycling. The purchase of these two packers completes the fleet of packers required to implement the Solid Waste Collection Initiative presented at the 2014 Annual Town Meeting, when other similar packers were approved. The initiative is projected to be under way in FY2017. The packers may also be used on weekends for the compaction of refuse at the Transfer Station. The new units will include a self-loading single operator automated refuse collection system.

Request Justification
The purchase of two automated refuse packers is part of a comprehensive plan for the management of solid waste and recyclables, presented at the 2014 Annual Town Meeting. The plan also includes staff re-prioritization and modifications to the Town's recycling contract. Savings from the implementation and efficiency allowed by the purchase of the equipment for this program are anticipated to exceed $1.5 million over 10 years.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$629,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$629,000

Proposed Funding Sources	Amount
General Fund	$629,000
	$0
	$0
	$0
	$629,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Technology Upgrades Throughout the District	School Department	1
Category	Division	Priority
Equipment (Non-Rolling)	Schools	1

Type	Submitter
Improvement	George Carpenter
Status	Submitter Title
Draft	Director, Technology Department

Request Description
Technology Upgrades Throughout the District - Technology Infrastructure and Equipment

Request Justification
The District had a four-year capital plan to develop a wireless technology infrastructure and launch pilot 1:1 programs in several schools. Funds are now being requested to upgrade the technology for the telephone system, to continue the expansion of wireless access throughout the district, and to expand the 1:1 program to additional elementary schools. Funds are also being requested to refresh the laptop computers for teachers that are at least 4 years old.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$1,155,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$1,155,000

Proposed Funding Sources	Amount
General Fund	$1,155,000
	$0
	$0
	$0
	$1,155,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Asbestos Abatement - Stapleton School	School Department	2
Category	Division	Priority
Building	Schools	2

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
Asbestos abatement in floor tiles, pipe insulation and ceiling tiles at the Stapleton Elementary School

Request Justification
The Stapleton Elementary School is in need of asbestos abatement in floor tiles, pipe insulation and ceiling tiles order to maintain this historic building and keep it safe for all occupants. The Stapleton Elementary School, located at 25 Elm Street, was originally constructed in 1922 and major additions were constructed in 1956 for added classrooms and then again in 1972 when the library and gymnasium wings were added to the existing school. All the exterior doors and windows were also replaced through a capital project that was partially reimbursed under the Massachusetts School Building Authority in 2011- 2013. This historical building was originally named the Saxonville School. The building contains 59,600 square feet of space and is situated on 3.4 acres of land. Stapleton School is three stories and has a rectangular shape layout with a large interior courtyard. The building is equipped with an elevator and chair lift for stage access. Stapleton currently houses 23 full classrooms. Below please find some recent capital investments made to Stapleton: • FY15 – Masonry Repointing Design • FY14 - Digital Direct Control (DDC) energy conservation project completed • FY12 - A new emergency generator was installed • FY11 - All windows and doors were replaced with at 57.69% reimbursement rate from the Massachusetts School Building Authority (MSBA) – project complete in FY13 • FY06 - Roof Replacement • FY02 - Heating system converted to natural gas and new boilers installed Asbestos containing material (ACM) is located in the floor tiles, pipe insulation and ceiling tiles throughout the school: classrooms, hallways, kitchen, cafeteria, boiler room and offices. The intent is to continue to maintain this building and replace approximately 35,000 square feet of ACM (floor tile and pipe insulation) with new non ACM this year and a minimum of 50,000 square feet in subsequent years at other schools.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$325,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$325,000

Proposed Funding Sources	Amount
General Fund	$325,000
	$0
	$0
	$0
	$325,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
School Department Security Enhancement Throughout the Di	School Department	3
Category	Division	Priority
Equipment (Non-Rolling)	Schools	3

District

Type	Submitter
New	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
School Department Security Enhancement Throughout the District

Request Justification
The School Department has implemented increased security measures throughout the District and is mindful of past national school related security events. In the spring of 2013 the Department submitted an initial security capital request that was funded and provided significant improvements and enhancements to school security. This request for funding will further support and enhance security measures for all our schools. For the FY16 school year, the District is requesting the following: Access Control Packages on a Total of 23 Doors and 14 Cameras in 14 Buildings Throughout District;3 UHF Repeaters to be Installed at Barbieri, Cameron and Framingham High Schools;1 XPR 3500 Master Two-Way Radio with Display for use by Principals;50 XPR 3300 Sub Portable Two-Way Radios - Used by Assistant Principals, Nurses and Custodians;105 BPR40 450 Two-Way Radios - Used for Recess Activities; Cameron School Security System Replacement. FY17-FY25: Continuation of security enhancement throughout the District $25,000 per year.

Basis for Estimated Cost
Previous Purchase
Estimated Costs
$290,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$290,000

Proposed Funding Sources	Amount
General Fund	$290,000
	$0
	$0
	$0
	$290,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Food Service Equipment Upgrades - Phased Project	School Department	4
Category	Division	Priority
Equipment (Non-Rolling)	Schools	4

Type	Submitter
Replacement	Brendan Ryan
Status	Submitter Title
Draft	Director, School Food Services Dept.

Request Description
Kitchen Equipment for the King Elementary School

Request Justification
FY16:Equipment upgrades are necessary in many school kitchens and cafeterias. Most are currently operating with original equipment and furnishings that are beyond their expected useful life. The King School is now the District's ninth elementary school and is need of new equipment. The request for the 3 compartment sink listed below is required in order to meet state code. Equipment needed is a follows: Three Compartment Sink,Disposer and Grease Trap,Dishwasher, Dishtables, Convection Oven, Reach-In Refrigerator and Freezer, Exhaust Hood, Refrigeration System for Existing Cooler, Serving Counters and Shelving Units $145,000. FY17: Serving line rehabilitation Potter, Brophy, Dunning, Hemenway Walk-in Fuller; High School new server configuration to include, Data Drops, Turnstiles, Register Stand and Auto Gate $129,000. FY18: Upgrade of the Fuller Kitchen $60,000. FY19: Complete Upgrade of the Walsh Kitchen $65,000. FY20–FY25: Continuation of upgrades $75,000 each year

Basis for Estimated Cost
Previous Purchase
Estimated Costs
$145,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$145,000

Proposed Funding Sources	Amount
General Fund	$145,000
	$0
	$0
	$0
	$145,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Mechanical, Electrical, Plumbing Upgrades - All Schools - Mul	School Department	5
Category Multiple Systems, Phased	Division	Priority
Building	Schools	5

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
Mechanical, electrical and plumbing upgrades in all schools in order to properly maintain buildings.

Request 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. FY16: Replace Heating Valves (King), Boiler Demo and Removal(Thayer), Bathroom Fixtures, Flushometers (Walsh), Wireless Clock Systems (Dunning, Juniper Stapleton), Electircal Service Panels (King and Dunning) $150,000. FY17-25: Continue with mechanical, electrical and plumbing upgrades $150,000 each year * Please note that the majority of the mechanical, electrical and plumbing upgrades listed must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction and installation work that can be completed in this short time frame.

Basis for Estimated Cost
Appraisal
Estimated Costs
$150,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$150,000

Proposed Funding Sources	Amount
General Fund	$150,000
	$0
	$0
	$0
	$150,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railing	School Department	7
Category	Division	Priority
Infrastructure	Schools	7

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
ADA upgrades to curbs, sidewalks, handicap ramps, railings, bathroom partitions, door hardware and signage throughout the District. Current Town of Framingham unit pricing contract with Lynch was used to generate cost for curbs, sidewalks and ramps.

Request Justification
FY16: Numerous schools were cited for non-compliant curbs, sidewalks, curb cuts, handicap ramps and deteriorated pavement in the ADA Town-wide Transition Plan. These funds would be part of a phased repair and upgrade plan to repair or replace the noted deficiencies which includes removal of architectural barriers, ADA bathroom partitions, railings and replacing or adding ADA compliant signage. Schools most in need of compliant signage and/or door hardware are as follows: • Stapleton Elementary School • Barbieri Elementary School • Framingham High School • Dunning Elementary School • Brophy Elementary School • Potter Road Elementary School • McCarthy Elementary School • Walsh Middle School As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools. $ 150,000 FY17 - FY25: Continue with ADA upgrades at various schools. $ 200,000 each year * Please note that ADA site upgrades 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.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$150,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$150,000

Proposed Funding Sources	Amount
General Fund	$150,000
	$0
	$0
	$0
	$150,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Heating Ventilation Air Conditioning (HVAC) - Replace Roofto	School Department	8
Category Air Handling Units	Division	Priority
Building Ventilation Equip. Various Schools	Schools	8

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at the Dunning, Hemenway, Juniper Hill and McCarthy Schools.

Request Justification
FY16: Continue upgrading Heating Ventilation Air Conditioning (HVAC) and Air Handling Unit (AHU'S) equipment at the Dunning, Hemenway, Juniper Hill and McCarthy Schools. Dunning Elementary School • AHU Replacement Hemenway Elementary School • AHU Replacement Juniper Hill School (BLOCKS Preschool) • AHU Replacement McCarthy Elementary School • 2 Air Cooled Condensing Units $ 250,000 FY17: Walsh, Dunning, and Barbieri Schools $ 687,000 FY18: Wilson Elementary School $ 300,000 FY19-FY25: Continue with HVAC Upgrades/Replacement $ 300,000 each year * Please note that this HVAC work must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction and installation work that can be completed in this short time frame.

Basis for Estimated Cost
Previous Purchase
Estimated Costs
$250,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$250,000

Proposed Funding Sources	Amount
General Fund	$250,000
	$0
	$0
	$0
	$250,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Farley School – Pool Area Roof, Exterior Siding, Copper Roof	School Department	9
Category	Division	Priority
Building	Schools	9

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
Farley School – Pool Area Roof, Exterior Siding, Copper Roof Replacement

Request Justification
FY16: The pool area of the Farley School roof was not included in the roof replacement project performed by the current tenant, MassBay Community College. This portion of the Farley School roof is in very poor condition and must be replaced. Water has deteriorated the structure and a contract is currently being processed to obtain design and construction estimates. The exterior siding and copper roofs also require replacement. These were replaced at the Barbieri School in 2011 and the schools are almost identical in design. The $1,207,388.00 requested is a best estimate at this time and a final figure will be available by December from Russo Barr Associates who has been contracted to research the building envelope conditions and provide construction estimates. The Farley School is currently leased by MassBay Community College and the School Department plans to return this school to FPS use when the lease term negotiated has expired. This work is necessary in order to keep the building in the School District's inventory.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$1,207,388 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$1,207,388

Proposed Funding Sources	Amount
General Fund	$1,207,388
	$0
	$0
	$0
	$1,207,388

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Furnish New and Replace Outdated Furniture – Phase 2	School Department	11
Category	Division	Priority
Equipment (Non-Rolling)	Schools	11

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
Furnish new and replace outdated furniture in multiple schools.

Request Justification
FY16: In order to address District population growth at the elementary level, the King School has been reopened as an elementary school in FY15, and new furniture is required. Current population growth is prompting changes in the District with the King School being converted to a ninth elementary school. Kindergarten students were placed at the King School in FY15 with an additional grade level added each subsequent year until it reaches capacity as a K-5 school in 5 years. In addition, the majority of the District's schools have the same furniture that was purchased during their construction in the sixties. Although there are many pieces of new furniture in the schools, there are 200 plus classrooms that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades requires the use of laptops and other devices. Modern furniture will better accommodate the use of these devices, instructional techniques and curriculum delivery. $ 300,000 FY17-FY25: Continuation of furniture upgrades $ 300,000 each year

Basis for Estimated Cost
Vendor Quote

Estimated Costs
$300,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$300,000

Proposed Funding Sources	Amount
General Fund	$300,000
	$0
	$0
	$0
	$300,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Utility Body Truck - Vehicle Replacement - Buildings and Gro	School Department	12
Category	Division	Priority
Equipment (Rolling)	Schools	12

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Draft	Director, Buildings and Grounds Dept.

Request Description
Utility Body Truck - Vehicle Replacement - Buildings and Grounds Department

Request 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: The current 10-year old 2004 Chevy 2500 Utility Body Truck used by the Maintenance Department's welder is in poor condition and in need of replacement. We propose to purchase new Ford F350 DRW 4WD Utility Body Truck to replace this vehicle. $ 55,000 FY17-FY25: Under regular circumstances, an 8 to 10 year replacement cycle of vehicles would then be implemented.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$55,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$55,000

Proposed Funding Sources	Amount
General Fund	$55,000
	$0
	$0
	$0
	$55,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Cube Truck – Vehicle Replacement - Food Services Departme	School Department	14
Category	Division	Priority
Equipment (Rolling)	Schools	14

Type	Submitter
Replacement	Brendan Ryan
Status	Submitter Title
Draft	Director, Food Services Department

Request Description
Cube Truck – Vehicle Replacement - Food Services Department

Request Justification
Due to excessive wear and tear, age, and high mileage the current 2001 13-year old Food Services Department delivery vehicle is in need of replacement. The Food Services Department requests a Ford Cube Truck to replace this vehicle. $ 45,000 FY17-FY25: Under regular circumstances, an 8 to 10 year replacement cycle of vehicles would then be implemented.

Basis for Estimated Cost
Appraisal
Estimated Costs
$45,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$45,000

Proposed Funding Sources	Amount
General Fund	$45,000
	$0
	$0
	$0
	$45,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
UCS Upgrade	Technology Services	1
Category	Division	Priority
Equipment (Non-Rolling)	Technology Services	1

Type	Submitter
Replacement	Carly Melo
Status	Submitter Title
Submit	Director

Request Description
This project will replace all of our current standalone VMware hosts (6) with a solution that will provide added, needed space and ensure we are prepared for future growth. Our network is currently 54% virtualized, with more hardware coming off warranty every year. As new applications are researched and purchased, virtualization is not only cost effective but reliable.

Request Justification
UCS is a Unified Computing System. The project includes installation of one 8 slot chassis at both Town Hall and our DR (disaster recovery) location. Each chassis will have 4 blade servers installed in each for a total of 4 hosts at each site, which will double our current capacity and provide room for future growth. The current hardware is going or has gone end of life and/or end of support. This UCS system is used for our virtual environment, inluding VOIP, Munis Integrated Financial System, Laserfiche, the Town's website, e-mail, Accela Enterprise Permitting system, print servers, SharePoint, SQL Server. As the majority of vendors now support virtual environments, new applications can be purchased and installed without the need for additional servers and licenses.

Basis for Estimated Cost
Vendor Quote

Estimated Costs
$206,707 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$206,707

Proposed Funding Sources	Amount
General Fund	$206,707
	$0
	$0
	$0
	$206,707

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
The hardware will be purchased with 3 years of maintenance; after that time the recurring costs will replace the existing line items for virtual hardware and software maintenance costs.

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Request Title	Department	Priority
Archived Document Scanning - Phase IV	Technology Services	2
Category	Division	Priority
Building	Technology Services	2

Type	Submitter
Improvement	Carly Melo
Status	Submitter Title
Submit	Director

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

Request Justification
Phase IV of this project will focus on 3 departments - Board of Health, Board of Selectmen/Licensing, and the Zoning Board of Appeals. Scanning will include - Board of Health: housing files; permit and inspection files; MA contingency plans; MEPA files. Town Manager/Selectmen: Selectmen issued license files. C&ED/ZBA: ZBA files; CDBG files; historical commission. Also included in this phase are 2 large format scanners and 4 desktop scanners to enable departments to begin scanning information directly into Laserfiche as it is received.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$179,383 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$179,383

Proposed Funding Sources	Amount
General Fund	$179,383
	$0
	$0
	$0
	$179,383

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of the Callahan Senior Center Roof	Town Owned Buildings	
Category	Division	Priority
Building	Town Owned Buildings	

Type	Submitter
Improvement	James Paolini
Status	Submitter Title
Draft	Director of Capital Projects and Facilities Management

Request Description
The Callahan Senior Center roof is comprised of 10,603 square feet of flat roof and 7,161 square feet of shingled roofs. The roof holds multiple pieces of HVAC equipment which are set on roof curbs. The need to address the roofing transition of the HVAC curbs will enable a water tight seal on these connection seams. This project will identify the proper air circulation under the shingled section of the roof and will provide the roof system with air movement to breathe in order to attain its full life span.

Request Justification
The shingled roof sections are in critical need of replacement and should be an immediate priority. The roof has multiple areas of leakage throughout both roof systems. The single ply membrane roofing system has numerous patches and the HVAC units curbing have been the cause of some of the previous leaks in past. The repair efforts are visible across the roof surface and around the HVAC units. The shingled section areas of the roof are in extremely poor condition and appear that the large portion of the plywood deck may be in substandard condition. The roof replacement will need to incorporate proper ventilation to extend the shingle service life and the decking surface below.

Basis for Estimated Cost
Other

Estimated Costs
$575,894 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$575,894

Proposed Funding Sources	Amount
General Fund	$575,894
	$0
	$0
	$0
	$575,894

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Main Library Fire Alarm Replacement	Town Owned Buildings	
Category	Division	Priority
Building	Town Owned Buildings	

Type	Submitter
Improvement	James Paolini
Status	Submitter Title
Draft	Director of Capital projects and Facilities management

Request Description
The Lexington Street Public Library is in need of a fire alarm replacement. The existing fire alarm systems technology is outdated and needs to be replaced with a new addressable system. This project will consist of a full panel replacement along with all devices within the building including heat detectors, duct smokes for all 53 VAV boxes and replacement of an additional system to protect the IT server room. The fire alarms are a main component of the life safety systems of the building.

Request Justification
The fire alarm panel at the Public Library dates back to the original construction date of 1978. The traditional life span of a fire alarm panel is 25 years. The existing fire alarm panel has currently been in trouble mode due to the age of the panel and the components of the fire alarm system. The main fire alarm panel's components cannot be repaired or replaced due to the unit being discontinued over a decade ago. If the unit were to fail prior to the replacement of the fire alarm the building cannot be occupied without a fire watch. The existing Halon system which protects the buildings IT server room needs to be removed since the system is comprised of an inert gas system and the ability to achieve the right balances of gases are critical to make any form of discharge from this unit nontoxic. This current system has been banned by the Environmental Protection Agency since 1994.

Basis for Estimated Cost
Other
Estimated Costs
$225,250 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$225,250

Proposed Funding Sources	Amount
General Fund	$225,250
	$0
	$0
	$0
	$225,250

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of the Police Department Boilers	Town Owned Buildings	
Category	Division	Priority
Building	Town Owned Buildings	

Type	Submitter
Replacement	James Paolini
Status	Submitter Title
Draft	Director of Capital Projects and Facilities Management

Request Description
The Police Department is in need of replacement of the buildings 22 year old boiler system due to an increase in the amount of repairs and inefficiency of the existing boiler units. The ability to replace the existing boiler units with newer boiler models and multi speed pumps would provide the Town of Framingham with a rate of return on annual operating costs. The significance of the replacement boiler units are to ensure that the current units do not fail in our Public Safety Building.

Request Justification
The boiler units at the Police Department Headquarters are approaching the end of their life cycle. These units have been in structure for the past 22 years and operate twenty-four hours a day, 7 days a week. The ability of the new replacement boilers efficiency level is 92% compared to the existing boiler units which are rated at 70%. The estimated anticipated cost savings on gas consumption with the replacement of the new units will result in an approximate annual savings of $8,100.00 for the running of one boiler. In addition to the potential gas savings, the complete replacement project is to include the installation of water circulation pumps which will reduce the electrical consumption while conserving electricity when the boiler is functioning on low fire mode. These circulation pumps on average consume 57% less horsepower and run 291 fewer revolutions per minute which translate into a decrease of 419,000 cycles less per day. The mufti advantages achieved with the replacement of the water circulation pumps are that the units last longer, require less maintenance, and use less energy. The combination of these new mechanical units will provide dual savings for both gas and electrical consumption use.

Basis for Estimated Cost
Other
Estimated Costs
$185,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$185,000

Proposed Funding Sources	Amount
General Fund	$185,000
	$0
	$0
	$0
	$185,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Site Selection for Fire Staion #2 - Watson Place	Town Owned Buildings	
Category	Division	Priority
Building	Town Owned Buildings	

Type	Submitter
Improvement	James Paolini
Status	Submitter Title
Draft	Director of Capital Projects & Facilities Management

Request Description
The site selection for Fire Station# 2 will develop a program to meet their current and anticipated future needs along with performing a site feasibility assessment for the new facility. Using this approach will provide the Town of Framingham with a probable cost and site options. This feasibility study will also evaluate the proximity of instances relative to the potential sites and an outline of the advantages and disadvantages of each potential future site. The main goal for this study is to provide the Town of Framingham with the specific details to make informed decisions about the viable options for relocation and construction.

Request Justification
The existing building that is now Fire Station #2 was constructed in 1901 to support the Roxbury carpet mill buildings. The current lot that the Fire Station is on is shared with the Athenaeum Hall. The small lot restriction prevents and limits any expansion of the station. The existing foot print of the building has enforced restrictions on the use of the limited bay sizes, which cannot house a ladder truck and the ongoing challenges of the building being over 100 years old pose additional challenges for the buildings future improvements. The current masonry has several deteriorated areas from previous years of water infiltration and the motor joints on the brick are in need of full replacement. The hose tower and two chimneys have severe decay of the brick work in many places and will require reconstruction of many portions of the masonry. The main floor of the truck bay is a cast-in-place concrete slab which has suffered significant water intrusion and reinforcing steel corrosion. This has been addressed with a temporary shoring of the slab. The interior structure of the building has an array of challenges due to the age of the structure. The building lacks a fire suppression system and proper fire alarm system. Adequate toilet, shower, locker and separate dormitory facilities are not available for female firefighters. The building is generally not compliant with the requirements of the American Disabilities Act or the Massachusetts Architectural Access Board. There is no second means of egress from the second floor of the building, which houses firefighters living space. A combination of all these issues presents the Town of Framingham with financial challenges and a required investment to the existing structure that will yield the result of limited functionality. A new site and facility is the most prudent option and investment for the Town of Framingham's precincts that Fire Station #2 services.

Basis for Estimated Cost
Other
Estimated Costs
$75,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$75,000

Proposed Funding Sources	Amount
General Fund	$75,000
	$0
	$0
	$0
	$75,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 70,000 GVW Cab and Chassis with Vactor #7	Public Works - Sewer	1
Category # 738	Division	Priority
Equipment (Rolling)	Public Works	1

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This vehicle is used to perform preventative maintenance to the Town's wastewater system. This vehicle works daily with the video inspection crews cleaning wastewater lines, responding to wastewater emergencies, root control, sewer grease control and pump station wet well maintenance. Additionally this vehicle assist in vacuum excavation, flood control and can be used in emergencies for trench rescues assisting the Fire Department.

Request Justification
The existing truck is 11 years old and has the engine hour equivalent of over 314,000 miles. The unit has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$460,385	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$460,385	

Proposed Funding Sources	Amount
Enterprise Fund	$460,385
	$0
	$0
	$0
	$460,385

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 11,000 GVW 4WD Cab and Chassis with Serv	Public Works - Sewer	3
Category #721	Division	Priority
Equipment (Rolling)	Public Works	3

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is assigned to the Pump Station Maintenance Crews and is used in the daily inspection, service and grounds keeping of the over 50 water and wastewater pumping facilities located throughout the Town. This vehicle is also used for on call response to emergencies associated with pump stations including towing generators to ensure continuous pump station operation in times of power outages or extreme weather conditions. This vehicle is equipped with a plow and is used during the winter months to maintain critical access to all of the pump stations.

Request Justification
The existing truck is 10 years old with over 78,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$58,235	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$58,235	

Proposed Funding Sources	Amount
Enterprise Fund	$58,235
	$0
	$0
	$0
	$58,235

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 11,000 GVW 4WD Cab and Chassis with Serv	Public Works - Sewer	4
Category # 725	Division	Priority
Equipment (Rolling)	Public Works	4

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is assigned to the meter and backflow technicians. The vehicle is used daily to carry out the replacement of meters through an ongoing meter replacement program, respond to leaking and frozen meters, and helps address any other meter related issues. The vehicle is also used to carry out the MaDEP and MWRA required backflow device testing and inspection program.

Request Justification
The existing truck is 10 years old with over 124,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$80,550 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$80,550

Proposed Funding Sources	Amount
Enterprise Fund	$80,550
	$0
	$0
	$0
	$80,550

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Interchange 12 Railway Sewer Alignment - Design and Const	Public Works - Sewer	6
Category	Division	Priority
Building	Public Works	6

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This appropriation will provide funds for design and construction of a new interceptor sewer to increase the capacity for the Framingham Technology Park area. The project will extend and upgrade the Town's existing sewer collection system by increasing the size of approximately 700 feet of existing interceptor sewer across and along the Massachusetts Turnpike near the Temple Street overpass, and installing approximately 4,000 feet of new interceptor sewer parallel to the CSX railway between Temple Street and Salem End Road. The CSX railway corridor alignment will minimize disruption to the residential and business community while still achieving the project's objectives.

Request Justification
This is a vital project to the Town of Framingham as it will increase sewer capacity for the Framingham Technology Park area, avoiding projected future growth limitations at the Park due to undersized sewers. The project will increase the existing interceptor sewer capacity by approximately 3 million gallons per day and eliminate the most significantly undersized sewer section downstream of Framingham Technology Park.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$9,810,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$9,810,000

Proposed Funding Sources	Amount
Enterprise Fund	$9,810,000
	$0
	$0
	$0
	$9,810,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Water Meter Replacement Program - Sewer	Public Works - Sewer	8
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	8

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the replacement of approximately 6,500 aging water meters installed throughout Town. This request accompanies a similar request through the Water Enterprise Fund, as both water and sewer rates are based on water use.

Request Justification
There are over 20,000 water meters installed throughout the Town. These meters have met their life expectancy, with an average age of 18 years where the anticipated life is 15 years. The Water & Wastewater Division is striving to have meters changed out every 15 years and this program will bring the Departments annual meter change out program back in line with this goal. This cost is split between the Water and Sewer Enterprise Funds.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$1,004,000	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$1,004,000	

Proposed Funding Sources	Amount
Enterprise Fund	$1,004,000
	$0
	$0
	$0
	$1,004,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Annual Various Sewer Improvements - 2016	Public Works - Sewer	9
Category	Division	Priority
Infrastructure	Public Works	9

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request 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.

Request 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.

Basis for Estimated Cost
Other
Estimated Costs
$300,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$300,000

Proposed Funding Sources	Amount
Enterprise Fund	$300,000
	$0
	$0
	$0
	$300,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Wastewater Pump Station Capital Equipment Replacement	Public Works - Sewer	10
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	10

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This appropriation will provide for the replacement and upgrades of equipment at four older wastewater pumping stations. The project includes the replacement of pumps, motors and controls and other improvements as needed at several sewer pumping stations including Woodland, Blackberry, Lomas, Lowther and Garvey (located at or near the roads with the same name).

Request 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 Blackberry, Lomas, and Lowther should be raised above ground for safety purposes.

Basis for Estimated Cost
Other
Estimated Costs
$400,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$400,000

Proposed Funding Sources	Amount
Enterprise Fund	$400,000
	$0
	$0
	$0
	$400,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Evergreen Street Area Sewer Improvements - Design and Cc	Public Works - Sewer	11
Category	Division	Priority
Infrastructure	Public Works	11

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds necessary to design and construct sewer system improvements on Evergreen, Learned, Myrtle, Sanger and William Welch Streets. This project is coordinated with the Evergreen Area Water Main Upgrades. This project is part of the capital improvement program focused on the coordinated upgrade of the Town's public utility systems and is being coordinated with water system improvements and area roadway upgrades. The project includes the replacement of approximately 500 linear feet of sewer that was identified as structurally deficient through the Town's comprehensive Sewer System Evaluation Survey program. Additionally 1,500 linear feet of sewer will be rehabilitated through trenchless methods to extend the life of this asset. The project includes the restoration of the roadways upon project completion.

Request Justification
The sewer system related to these improvements suffers from a variety of problems related to infiltration and inflow, condition, and age. Portions of the system have been identified as structurally deficient and other sections allow excessive inflow and infiltration into the sewer system. The replacement of the gravity sewer system is required to prevent significant cost and damage associated with structural failure, to meet the needs of the MetroWest Hospital and surrounding properties.

Basis for Estimated Cost
Architect/Engineer

Estimated Costs
$648,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$648,000

Proposed Funding Sources	Amount
Enterprise Fund	$648,000
	$0
	$0
	$0
	$648,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Shawmut Terrace and John McQuinn Pump Stations and Wood	Public Works - Sewer	12
Category	Division	Priority
Infrastructure	Public Works	12

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design of the replacement of the Shawmut Terrace Sewer and John McQuinn Pump Stations. The projects include removal of the existing pump station, installation of a new pump station, replacement of associated gravity sewers and force mains that are in deteriorated condition, and upgrades to the electrical and SCADA systems. The Woodland force main design includes the realignment of the Woodland sewer force main from private properties, where it is deteriorated and difficult to maintain. An extended design period is also anticipated due to coordination with MassDOT. The stormwater system will be assessed for improvements if it is impacted by the construction. No upgrades to the water system are anticipated. Limited easement work is anticipated as part of the reconstruction and minor roadway reconstruction will be required to restore surfaces.

Request Justification
The Shawmut Terrace pump station is 54 years old in severely deteriorated condition and is located in the public beach house, making the equipment difficult to access and maintain. It will be relocated from its current location into the public right-of-way. The force main will be resized to fit the requirements of the neighborhood. The existing stormwater and wastewater collection systems are in poor condition and require replacement/rehabilitation. The John McQuinn station is 33 years old and the DPW is no longer able to readily obtain spare parts. The station also does not meet current DEP and DPW standards and is very difficult to maintain. The Woodland force main almost 60 years old, and is located in areas of high vulnerability. A failure could result in significant damage to other properties and the Mass Turnpike. The DPW recently needed to repair a section of the force main located adjacent to the pumping station. The force main serves approximately 1000 customers and would be extremely costly to repair in its entirety.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$1,100,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$1,100,000

Proposed Funding Sources	Amount
Enterprise Fund	$1,100,000
	$0
	$0
	$0
	$1,100,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Worcester Road Area Sewer Improvements - Design	Public Works - Sewer	13
Category	Division	Priority
Infrastructure	Public Works	13

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provides design funds for the upgrade and realignment of the sewer system on Worcester Road from Caldor Road to the Natick town line. The existing sewer system is located adjacent to Worcester Road and in easements within Natick. The project will evaluate options to eliminate segments of 9,000 linear feet of pipe within Natick, which are difficult to access and are located within wet land areas. The design also includes the lining of 800 feet of 80-year old asbestos cement sewer pipe from Burr Street Extension along Cochituate Road and 500 feet of 80-year old cross country vitreous clay pipe from Cochituate Road to Speen Street. Easements work will be required as well as coordination with MassDOT, Natick and the Conservation Commission. The design will also include an evaluation of technologies that may be appropriate for this section of the sewer system, including pump stations and force mains.

Request Justification
The existing Town sewer systems contain significant deficiencies and are frequently subject to surcharging and overflows. The pipe system is approximately 67 years and constructed of vitreous clay pipe, which is prone to high levels of infiltration and inflow. Additionally the project will improve DPW access to the system for maintenance, some of which is currently located within wet land areas and in Natick.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$1,245,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$1,245,000

Proposed Funding Sources	Amount
Enterprise Fund	$1,245,000
	$0
	$0
	$0
	$1,245,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Lanewood Siphon Reconstruction - Design	Public Works - Sewer	14
Category	Division	Priority
Infrastructure	Public Works	14

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design of a new double barrel siphon to replace the existing single barrel facility. The siphon is located near the intersection of Waveney Road and Lanewood Avenue and flows underneath an MWRA aqueduct. Approximately 300-feet of gravity sewer and 4 manholes will be placed and a 150' dual barrel siphon will be installed as part of the project. The existing pipe system is asbestos cement and will require special handling during construction; temporary wastewater pumping may be required. The road surface will be restored to conform to the recent roadway improvements in the area.

Request Justification
The existing siphon is poorly configured and does not allow proper access to the wastewater division for the maintenance and inspection of the pipeline. The siphon also is configured with a single barrel, which does not provide for the redundant pipeline that is standard for this type of infrastructure. The upgrade will replace the existing facility and provide a redundant dual barrel siphon as well as the necessary access and isolation facilities to allow for proper operation and maintenance.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$206,500 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$206,500

Proposed Funding Sources	Amount
Enterprise Fund	$206,500
	$0
	$0
	$0
	$206,500

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Speen Street Area Sewer Force Main Abandonment - Design	Public Works - Sewer	15
Category	Division	Priority
Infrastructure	Public Works	15

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project provides funds for the final design and construction project to formally abandon the Speen Street sewer pump station force mains. The existing pipe lines are three miles in length and composed of various materials including 12-inch to 24-inch cast iron, ductile iron, and asbestos pipe. They are located under rights-of-way and within easements in both Framingham and Natick. The routine abandonment process will include accessing the pipe at regular locations along the pipe and filling with a material that will prevent the pipe from collapsing due to corrosion.

Request Justification
The existing force mains are no longer required as other improvements in the sewer system have been constructed to replace them. The existing pipes are large diameter and a failure in the pipe would like result a collapse in the road or private property surface (sinkhole), which could result in property damage or injury.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$1,410,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$1,410,000

Proposed Funding Sources	Amount
Enterprise Fund	$1,410,000
	$0
	$0
	$0
	$1,410,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 18,000 GVW Cab and Chassis with Closed Ca	Public Works - Sewer	16
Category #742	Division	Priority
Equipment (Rolling)	Public Works	16

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This vehicle is used for video inspection of the Town's wastewater infrastructure. Through these video inspections, the Wastewater Division is able to assess the interior condition of wastewater mains and manholes. Additionally during inspections the crews check service lateral connections assisting property owners with potential problems such as root intrusion, broken pipes and blockages. This vehicle works to help maintain an accurate and complete inventory of the condition of the Town's wastewater collection infrastructure and helps identify and prioritize system maintenance and repairs. The condition assessments performed by the equipment help update the Department's Geographic Information and Asset Management Systems.

Request Justification
The existing truck is 15 years old and has the engine hour equivalent of over 40,000 miles. The unit has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote

Estimated Costs
$375,221 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$375,221

Proposed Funding Sources	Amount
Enterprise Fund	$375,221
	$0
	$0
	$0
	$375,221

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 33,000 GVW Cab and Chassis with Construct	Public Works - Water	2
Category #1043	Division	Priority
Equipment (Rolling)	Public Works	2

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is used daily for excavation work throughout the town to repair water main leaks, water service issues, main valves, and fire hydrants. This vehicle transports all of the tools, parts and equipment needed for excavations. This unit responds to emergencies for system repairs and maintenance. The types of equipment carried to work sites include plate compactors, pipe saws, fuel containers, hand tools, pipe fitting tools, power tools, small generators, pipe fittings, couplings, service taps, pipe, etc. necessary for emergency response, field repairs, and new water service installations.

Request Justification
The existing truck is 12 years old and has the engine hour equivalent of over 233,500 miles. The unit has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$150,823 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$150,823

Proposed Funding Sources	Amount
Enterprise Fund	$150,823
	$0
	$0
	$0
	$150,823

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 15,000 GVW Cab and Chassis with Service B	Public Works - Water	3
Category #1609	Division	Priority
Equipment (Rolling)	Public Works	3

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is assigned to the Water Division and is used for water valve maintenance and repair. This vehicle responds to water main breaks for valve operation and control. The vehicle is used in the Department's valve exercising program to insure proper system operation and control. The vehicle regularly assists crews with valve location and accessibility. Operable water valves in proper condition are critical to the efficient and safe operation of the Town's water distribution system. This truck is also equipped with a plow and is utilized in the winter maintenance program.

Request Justification
The existing vehicle is 11 years old with over 86,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$80,550 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$80,550

Proposed Funding Sources	Amount
Enterprise Fund	$80,550
	$0
	$0
	$0
	$80,550

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 15,000 GVW Cab and Chassis with Service B	Public Works - Water	4
Category #1006	Division	Priority
Equipment (Non-Rolling)	Public Works	4

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is assigned to the Water Division's fire hydrant repair crew and is used to make necessary repairs to non-working fire hydrants. This vehicle is used as a first response service truck to incidents/vehicle accidents that have damaged fire hydrants. Water Division crews use this vehicle to perform regular hydrant flushing as needed to maintain water quality within the water distribution system. This truck is also equipped with a plow and is utilized in the winter maintenance program.

Request Justification
The existing vehicle is 11 years old with over 92,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$80,550 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$80,550

Proposed Funding Sources	Amount
Enterprise Fund	$80,550
	$0
	$0
	$0
	$80,550

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 11,000 GVW 4 WD Cab and Chassis with Ser	Public Works - Water	5
Category #6018	Division	Priority
Equipment (Rolling)	Public Works	5

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is used daily as a first response service truck. In addition to having the capability and equipment to respond to all emergency water calls, customer issues, and water leak investigations it is used for meter service appointments and system mapping updates. Additionally this vehicle assists crews in excavation, utility investigation, fire hydrant investigation, and flow testing. This truck is also equipped with a plow and is utilized in the winter maintenance program.

Request Justification
The existing vehicle is 8 years old with over 92,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote

Estimated Costs	
$58,235	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$58,235	

Proposed Funding Sources	Amount
Enterprise Fund	$58,235
	$0
	$0
	$0
	$58,235

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Replacement of 11,000 GVW 4 WD Cab and Chassis with Ser	Public Works - Water	6
Category #1023	Division	Priority
Equipment (Rolling)	Public Works	6

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This unit is used daily as a first response service truck and assists with capital construction, responding to emergencies, addressing customer issues, and performing water leak investigations. This vehicle is also used for customer appointments, system mapping, responding to excavation issues, system investigations, and leak detection. This vehicle is equipped with a plow and is utilized in the winter maintenance program.

Request Justification
The existing vehicle is 8 years old with over 70,000 miles and has reached the end of its useful life. Replacement of this unit will allow for more efficient maintenance and care for the Town's infrastructure.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$58,235 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$58,235

Proposed Funding Sources	Amount
Enterprise Fund	$58,235
	$0
	$0
	$0
	$58,235

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Water Meter Replacement Program - Water	Public Works - Water	8
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	8

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the replacement of approximately 6,500 aging water meters installed throughout Town. This request accompanies a similar request through the Sewer Enterprise Fund, as both water and sewer rates are based on water use.

Request Justification
There are over 20,000 water meters installed throughout the Town. These meters have met their life expectancy, with an average age of 18 years where the anticipated life is 15 years. The Water & Wastewater Division is striving to have meters changed out every 15 years and this program will bring the Departments annual meter change out program back in line with this goal. This cost is split between the Water and Sewer Enterprise Funds.

Basis for Estimated Cost
Vendor Quote

Estimated Costs
$1,004,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$1,004,000

Proposed Funding Sources	Amount
Enterprise Fund	$1,004,000
	$0
	$0
	$0
	$1,004,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Annual Various Hydrant and Valve Improvements Project - 2(	Public Works - Water	9
Category	Division	Priority
Infrastructure	Public Works	9

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
As in 2014, this requested funding will be used to replace approximately 50 hydrants and 25 gate valves utilizing in-house staff and contracted services as needed. The appropriation includes the purchase of hydrants, gate valves, and appurtenances as well as roadway and sidewalk restoration. Additionally the Department will be continuing its gate-valve exercising program.

Request 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 a minimum of 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.

Basis for Estimated Cost
Previous Purchase

Estimated Costs	
$200,000	Year 1
$0	Year 2
$0	Year 3
$0	Year 4
$0	Year 5
$0	Year 6
$0	Year 7
$0	Year 8
$0	Year 9
$0	Year 10
$200,000	

Proposed Funding Sources	Amount
Enterprise Fund	$200,000
	$0
	$0
	$0
	$200,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Annual Various Water Improvements Project - 2016	Public Works - Water	10
Category	Division	Priority
Infrastructure	Public Works	10

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
As in FY2014, 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 rehabilitation of replacement of water mains, hydrants, valves, services, and related equipment at locations to be identified later.

Request 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. .

Basis for Estimated Cost
Other
Estimated Costs
$300,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$300,000

Proposed Funding Sources	Amount
Enterprise Fund	$300,000
	$0
	$0
	$0
	$300,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Evergreen Street Area Water Main Improvements - Design ar	Public Works - Water	11
Category	Division	Priority
Infrastructure	Public Works	11

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds necessary to design and construct water main replacements and upgrades on Evergreen, Learned, Myrtle, Sanger and William Welch Streets. This project is coordinated with the Evergreen Area Sewer Improvements. This project is part of the capital improvement program focused on the coordinated upgrade of the Town's public utility systems and is being coordinated with sewer system improvements and area roadway upgrades. The project includes the replacement of approximately 2,200 linear feet of 2-inch and 6-inch cast iron pipe with new 8-inch ductile iron new water main and the interconnection of the water main system on William Welch and Sanger Street. All hydrants, gate valves and water services within the right of way will also be replaced. The project includes the restoration of the roadways upon project completion. Disturbed roadway surfaces will be restored following the construction of the water mains.

Request Justification
The water mains in this area are between 100 and 125 years old, and no longer meets the Town's standards for minimum pipe size. They will be replaced with pipe that is up to standards as well as meeting the needs of the MetroWest Hospital and surrounding properties. The system lacks appropriate interconnections making users vulnerable to extended water disruptions associated with the repair of the system. The replacement will also reduce the vulnerability of the system from emergency repairs due to the age and condition of the water mains. This project is coordinated with the Evergreen Area Sewer Improvements.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$3,160,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$3,160,000

Proposed Funding Sources	Amount
Enterprise Fund	$3,160,000
	$0
	$0
	$0
	$3,160,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Speen Street and Cochituate Road Water Main Replacement	Public Works - Water	12
Category Construction	Division	Priority
Infrastructure	Public Works	12

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the replacement of approximately 3,900 linear feet of 12-inch cast iron and asbestos cement water main pipe located on Speen Street and the eastern portion of Cochituate Road, with limited improvements to the water and sewer system at the intersection of Cochituate Road and Speen Street. The existing system will be replaced and upgraded to provide proper size and new valves, hydrants and services within the Town right-of way. The inactive sewer force main in the same section of Speen Street will be property abandoned. The road restoration will include only trench repair, as this roadway is planned to be paved under the Highway Department's Annual Paving Program.

Request Justification
The existing 55-year old water main has a high incidence of breaks due to the materials and construction methods used during installation. When the pipe breaks, it destroys the roadway, requiring full restoration. In addition, this project will remove a section of asbestos cement pipe which is consistent with the goals of the Water Master Plan. A failure of the system impacts significant commercial businesses in the Town. The force main abandonment is included in this project to take advantage of the water main replacement construction along the same section of Speen Street at the same time.

Basis for Estimated Cost
Architect/Engineer

Estimated Costs
$3,980,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$3,980,000

Proposed Funding Sources	Amount
Enterprise Fund	$3,980,000
	$0
	$0
	$0
	$3,980,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Worcester Road Water Main Replacement (Concord Street to	Public Works - Water	13
Category Natick Line - Design	Division	Priority
Infrastructure	Public Works	13

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the design of the replacement of approximately 6,000 linear feet of cast iron and asbestos cement water main pipe of various sizes, primarily on the south side of Worcester Road. The water main on the north side of Worcester Road will be assessed during the design. The water mains are located on Worcester Road and adjacent side streets including, Ordway Street, Pierce Street, and Dinsmore Avenue. The existing system will be replaced and upgraded to provide proper size and new valves, hydrants and services within the Town right-of way. Portions of the pipe are located within the MassDOT jurisdiction areas and roadway and specific roadway restoration and permitting will be required as part of the design of the project. An extended design period is anticipated due to coordination with MassDOT and Natick.

Request Justification
The existing pipe system is more than 110 years old and is seriously tuberculated. Sections of the system are smaller than required to provide proper fire flows to the areas. Lastly the area has experienced a higher than average incidence of water main breaks. Portions also are of has a high incidence of breaks due to the materials of construction and construction methods used during installation. A failure of the system impacts significant commercial businesses in the Town.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$637,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$637,000

Proposed Funding Sources	Amount
Enterprise Fund	$637,000
	$0
	$0
	$0
	$637,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

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Request Title	Department	Priority
Arlington Street Water Line Rehabilitation - Design	Public Works - Water	14
Category	Division	Priority
Infrastructure	Public Works	14

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for the full design of the replacement of approximately 4400 linear feet of 6-inch and 8-inch cast iron water pipe with a new 8-inch ductile iron water main on Arlington Street, Eames Street, Campbell, and Waushakum Street. The project will improve available fire flows and water quality to the local properties served by the water pipe. The project will replace the hydrants and water services within the Town right-of-way. It will also include the replacement of the water main beneath a RR crossing. An assessment of the sewer and drain will be completed to ensure the improvements will be completed in a coordinated fashion.

Request Justification
The existing water main was installed between 80 and 130 years ago, and is tuberculated. Frequent water breaks have occurred and portions of the system are under-sized to meet current fire flow requirements. The Sewer is VC from 1923 on Arlington and 1913 on Eames and Campbell, and would likely be significantly damaged during the replacement of the water mains and services. Deficient sewers and drains will be evaluated and rehabilitated or replaced as needed.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$430,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$430,000

Proposed Funding Sources	Amount
Enterprise Fund	$430,000
	$0
	$0
	$0
	$430,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

Printed 3/6/2015

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Print

Capital Budget Request FY 2016

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Request Title	Department	Priority
Indian Head Water Tank Rehabilitation - Design	Public Works - Water	15
Category	Division	Priority
Infrastructure	Public Works	15

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director of Public Works

Request Description
This project will provide funds for an alternatives analysis and design to determine the most cost effective and operationally beneficial approach to upgrading the Town's existing steel water storage tank located on Indian Head Heights. The existing steel water storage tank has a capacity of 3.5 million gallons. The Water Main is 16" asbestos cement pipe. The access road will be improved (drainage/pavement) with the project. Because of the age of the existing tank, coating deficiencies and need for upgrades to meet modern water storage tank design standards, a detailed study is required to determine the most cost effective alternative for either upgrading or replacing the existing tank. The study will consider the relative advantages of replacing the existing tank compared with the installation of two smaller tanks. The design will also include creating a location for a future communications tower, as well as a needed low retaining wall along the roadway.

Request Justification
The existing Indian Head water tank was constructed 75 years ago, and the interior and exterior coating systems are in need of replacement. Safety systems, controls and other ancillary systems also require updating to bring up to modern standards. An evaluation of alternatives is required to determine the most cost effective and operationally beneficial approach to upgrading the storage at this site. The tank is a critical component to the Town's water system and serves a majority of the Town's homes and businesses, serving about 50,000 people. Without aboveground reservoirs such as this tank, the water system would cease to function due to of lack of pressure. The long-term advantage of a second tank is to provide sufficient pressure when the first tank needs to be taken off-line for cleaning or repair work.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$770,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$770,000

Proposed Funding Sources	Amount
Enterprise Fund	$770,000
	$0
	$0
	$0
	$770,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs

Printed 3/6/2015

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Print

Capital Budget Request FY 2016

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Request Title	Department	Priority
Butterworth Grandstand Replacement & Park Improvements	Parks and Recreation	0
Category	Division	Priority
Infrastructure	Parks and Recreation	0

Type	Submitter
Replacement	James P. Duane
Status	Submitter Title
Draft	Division Director

Request Description
This project at Butterworth Park will remove the existing 1930's concrete grandstands and replace them with an appropriately sized, fully handicapped accessible, all-weather aluminum bleacher seating system. The project also includes installation of a handicapped accessible internal walking path, and the removal of existing pulverized asphalt and restoration of the area to green space.

Request Justification
The current Butterworth Grandstands were built in approximately 1935 as a WPA project. Beginning in the late 1980's they began to exhibit deterioration and by the early 1990's had fallen into considerable disrepair. In approximately 1994-95 it was debated whether or not the grandstands should be torn down and replaced with a smaller structure more suited to the current demands. At that time a decision was made to repair the aging concrete structure at a cost in excess of $120,000. Since 1995, the repairs have failed and the structure has continued to deteriorate under another 20 years of New England weather conditions. Current condition of the structure presents a significant public safety hazard. Based on those conditions, the Director of Parks and Recreation, with the concurrence of the Building Commissioner, closed the grandstands to public access in October, pending the results of a certified engineering assessment. The full structural analysis report is included with project background material. The report highlights include: • The level of damage to the existing structure is classified as substantial. • Several potential and actual structural and safety hazards exist in and around the grandstand structure. • The structure is not compliant with current building and accessibility codes. • The value of the structure compared to the estimated cost of repairs will trigger requirements to bring the entire grandstand structure into compliance with all current codes. • The possibility of demolishing the grandstand should be considered as a reasonable and practical alternative to the labor-intensive concrete and architectural upgrades required. • Cost to repair only the concrete is estimated at between $136,000 and $176,000. This figure may be significantly higher due to the potential for unknown/unforeseen degradation encountered once work begins. • The above estimate does not include the cost of accessibility and code requirement upgrades which will be required. In addition to the public safety issues stated above, the decaying grandstands are continually stained with mold and defaced with graffiti. The resulting conditions are a serious detraction from the overall aesthetics of the park proper and neighborhood in general. These conditions also require a significant investment of time and resources to mitigate, which may only last days before new graffiti appears. In 2011 the Annual Town Meeting authorized $146,500 for the installation of a new electrical service and night lighting at the four (4) Butterworth Tennis Courts. Through a combination of CDBG Grant funding, in-kind electrical services performed by Keefe Technical School, and internal Parks staffing resources, the Parks Department was able to complete the entire project at total cost to the Town of $43,531. We are seeking a reauthorization of the remaining $102,969 balance from the Butterworth Tennis Lighting to accomplish the grandstand replacement and park improvements.

Basis for Estimated Cost
Other

Estimated Costs
$73,618 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10

Proposed Funding Sources	Amount
General Fund	$73,618
	$0
	$0
	$0
	$73,618

99

Article 15 – FY16 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 2016 (July 1, 2015 – June 30, 2016).

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 15:
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 2016 (July 1, 2015 – June 30, 2016).

Unclassified Appropriation	$32,821,856
Retirement Appropriation	$14,899,645
Debt Service Appropriation	$11,922,904
Fire Division	$13,579,739
Police Division	$14,913,780
Public Works Division	$10,155,797
Framingham Public Library	$3,039,418
Planning Board	$223,124
Town Clerk Stipend	$94,932
Town Clerk/Elections Division	$371,789
General Government Division	$3,579,983
Parks & Recreation/Cultural Affairs Division	$3,806,038
Finance Division	$2,409,886
Inspectional Services Division	$2,218,284
Community & Economic Development Division	$508,866
Technology Services Division	$1,564,774
Human Resources Division	$1,055,950

Framingham Public Schools	$114,931,953
Keefe Technical Assessment	$8,941,210
Stabilization Fund	$199,973
Capital Stabilization Fund	$999,866
Reserve Fund	$400,000
Snow & Ice Appropriation	$1,636,288
Total Town Meeting Appropriation	$244,276,055

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

Transfer from Free Cash	$4,949,739
Transfer from Parking Meter Receipts	$50,000
Transfer from Sewer Enterprise Fund	$1,434,330
Transfer from Water Enterprise Fund	$1,548,092
Transfer from Consumer and Merchant Protection Act Funds	$15,000

And the balance to be raised from taxation.

Sponsor: Chief Financial Officer

Article 16 – FY16 Water Enterprise Fund 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 Department, including capital outlay and debt service, and for all other necessary expenses for the Fiscal Year 2016 (July 1, 2015 – June 30, 2016).

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 expend $18,941,466 in FY2016 in the Water Department for the cost of personnel, operating expenses, MWRA Assessment and debt service, under the direction of the Town Manager or his designee:

And that $18,941,466 be raised from water receipts.

Sponsor: Chief Financial Officer

Article 17 – FY16 Sewer Enterprise Fund 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 Sewer Department, including capital outlay and debt service, and for all other necessary expenses for the Fiscal Year 2016 (July 1, 2015 – June 30, 2016).

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

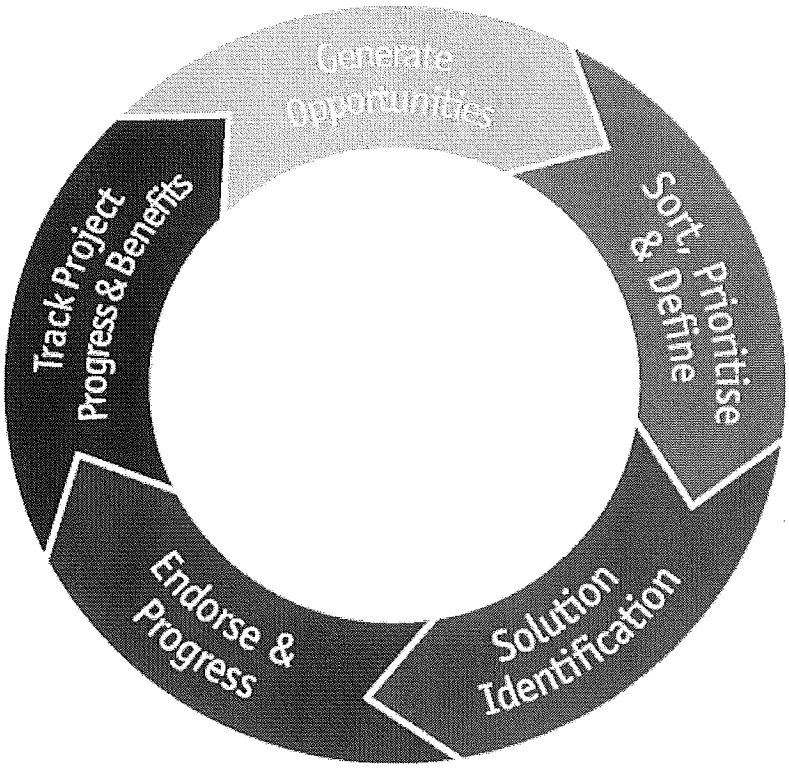
Draft Motion for Article 17:

I move that Town Meeting vote to expend $24,267,042 in FY2016 in the Sewer Department for the cost of personnel, operating expenses, MWRA Assessment and debt service, under the direction of the Town Manager or his designee:

And that $24,267,042 be raised from sewer receipts.

Sponsor: Chief Financial Officer

Town of Framingham
Fiscal Year 2016
General Fund Budget



Robert Halpin, Town Manager
Mary Ellen Kelley, Chief Financial Officer

Executive Summary

The FY2016 Operating Budget continues the three-year plan developed at the beginning of FY2015. The goals continue to be to keep the levy at 1.25%, moderate tax bills, manage the tax burden at a 60/40% split between residential and commercial tax sectors, hit our most important spending priorities and to make the plan sustainable.

One of the end results of the three year plan is to create an environment for a town-wide vote for a debt exclusion (a limit time period override) for a major school building project as early as FY2017. This plan assumes that the state's School Building Authority (MSBA) will provide 51% of the funding for that project. It is clear from the long term budget forecasts that there is not enough capacity within the tax levy to fund a large school project. Hence the short term plan to create immediate relief for taxpayers by not raising the tax levy to its maximum amount, using alternative revenue sources and limiting growth in expenditures.

The budget package is balanced at $253,514,694. This includes a separate, special purpose article which moves the economic development seed money for EDIC from the annual Community and Economic Development appropriation to a multi-year special purpose account. Total budget growth is 3.1% or $7.7 million (including the special purpose account). Most departmental budgets are funded at level service – no added services, just the increased cost of doing business. A straight level service budget would have increase $6, 031,813 or 2.5%. There is an additional $1,579,870 for an increase in services for FY16. The majority, $1.1 million is for school improvement, a commitment that was made when the three year budget model was built. The remaining $479,870 is spread across a number of municipal departments and includes 6.9 added positions and enhanced programming. In total, the School Department appropriation is increasing by 5% over FY15 and Municipal Departments are increasing by 3.1% over FY15. Investments in the Stabilization Fund, the Capital Stabilization Fund and the OPEB Trust continue in this budget. Health Insurance, the increase of which is controlled by the GIC, has a growth rate of 1.3% over the FY15 appropriation, but may require additional resources. Debt Service, based on the recommended FY16-20 Capital Budget, is decreasing slightly from FY15. Detailed descriptions and dollar amounts are included in the FY2016 Global Summary document included in the package.

Revenue growth is 2.95% or $7,259,287 for a total of $253,537,287. In addition to the 1.25% tax levy increase, new development tax growth is $1,036,430. The entire State Aid revenue category is increasing 4.8% or $2.2 million. This estimate has some risk in that the state budget crisis may affect FY16 state aid. Local revenues are growing by 3.1%, or slightly over $620,000. Enterprise Indirect charges increase by 3.3% or $94,000. $4.9 million of Free Cash is used to fund the reduced tax levy, the Stabilization Fund, the Capital Stabilization Fund and the OPEB Trust.

The tax increase for the average homeowner is estimated at $90 to $95; achieving the tax bill goal set in FY15. A tax burden reserve of $700,000 is included in this budget to keep the tax shares at 60% residential and 40% commercial should the final state certified values shift that burden toward residential taxpayers. This method worked well in FY15 and had major effect on keeping the average homeowner tax increase to $30.

Year Two of the Three Year Plan

FY16 is the second year of the three year budget plan that was introduced to Town Committees and Town Meeting. The plan is still achieved. Where last year there was a significant reduction in health insurance costs to reduce the expenditure growth that would have necessitated the full increase in the levy, this year Free Cash fills the gap. The tax bill increase assumes much more moderate changes in property values, since FY15 was a revaluation year and FY16 is not. Property analysis will still be conducted but on a more limited scale which leads to more modest interim year changes in value. Therefore the tax burden reserve is much less than FY15 ($700,000 versus $1.6 million).

Both the FY16 Capital Budget and this operating budget were crafted to minimize impact on FY17, the third year of the budget plan. The FY16 budget plans also live within the means of the lower levy and moderate use of free cash over the short term. Continued investment in reserves and service improvement, at a pace that is sustainable, is also a part of the plan.

After the third year of the budget plan, the tax levy will increase to the maximum amount.

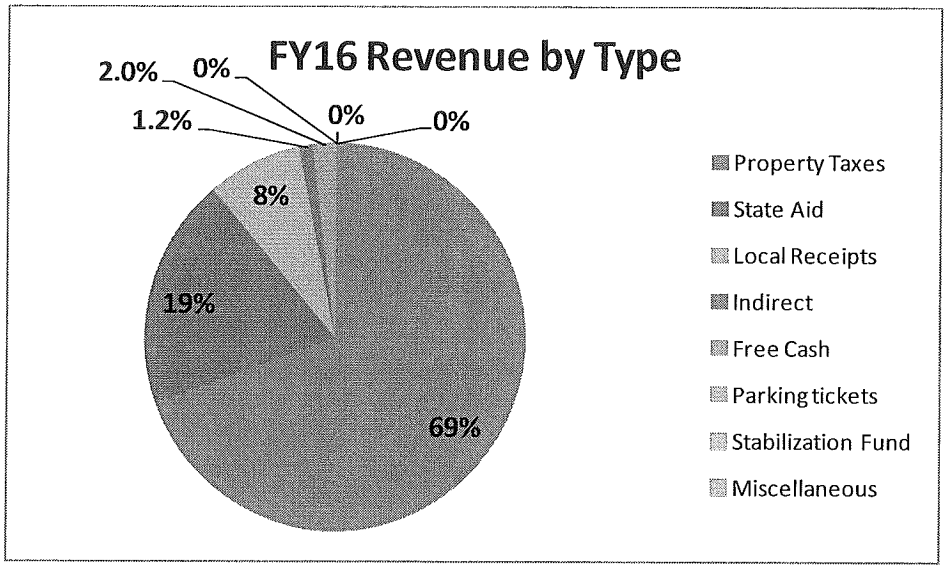
FY16 Revenue Estimate

The FY16 revenue estimate is $253,537,172, growth of $2.95% or $7,259,287. Of this amount $172 million is property taxes. As this pie chart below illustrates, property taxes are the overwhelming majority of revenue at 69%. In FY14 taxes were 71% of total revenue and in FY11 taxes were 77% of total revenue. So progress has been made to reduce pressure on the tax levy and find alternative revenue sources.

State aid total $49 million, growth of $2.5 million or 4.8%. The largest portion of state aid is Chapter 70 aid, at $39 million. This revenue estimate assumes Chapter 70 aid will increase by 7%. In FY16 the growth was 6%, although that amount was specifically restricted as part of a political statement regarding lack of support for retiree health insurance reform by municipalities. The Governor's budget recommendation is higher for Ch. 70 aid but lower in charter School reimbursements and a number of other components of state aid. At this point in time the net state aid is $650,000 higher than is built into this budget. However, we have no reference point for what the state Legislature will pass given the state budget deficit; so the recommendation is to hold tight until the fall Town Meeting.

Local receipts are those revenues raised by local fees, fines, rents and certain taxes. FY16 local receipts are $19.8 million, an increase of 3.1%. The increase is driven mostly by excise tax and building permit fees. This revenue source represents 8% of total revenue and has been consistently 8% of total revenue for a number of years.

Enterprise Indirect revenue is the overhead charge for administrative services and centralized costs provided to the Water and Sewer Departments. The amount for FY16 is $3.9 million, growth of 3.3% or less than $100,000.



This pie chart illustrates how the different revenue types compare as a percent of total revenue.

Property Taxes and the Tax Levy

There are policy goals related to FY16 taxes: keep the levy at 1.25%, keep the average single family tax bill below $100 and maintain the levy shares at 60% residential and 40% commercial. This budget sets the tax levy growth at 1.25%, supported by limited growth in the budget and the use of free cash of $2.1 million. The average single family tax bill is estimated to increase $90 to $95. That increase assumes that residential property values rise by .5% and commercial properties rise by 1.3%. FY16 is an interim valuation year which means that the statistical analysis and information gathering is less than a revaluation year. Values may change but they do not change at the scope of a revaluation year like FY15. Should values change in proportions different than the estimate, a tax burden reserve of $700,000 is included in this budget. The purpose of the reserve is to keep the average homeowner tax bill below $100 and the tax burden at 60/40%.

If we raise the levy in FY16 to the full 2.5% tax payers would be pay $2.16 million more in taxes.

New tax growth – the increase in tax revenue from new development – is estimated at $1,063,430. There are several large development/redevelopment projects ongoing, including expansion at Genzyme in Technology Park and redevelopment of the old Breyers Plant off of Speen St. The residential development at Danforth Green will add more than 300 housing units over time.

Prudent use of Free Cash

$4.9 million of free cash is used in this budget. At the end of FY14, free cash was certified at $11.7 million. $3 million is used the offset the levy increase. $999,000 is allocated for the Capital Stabilization Fund. $168,000 is allocated to the Stabilization Fund and $749,000 is directed to the OPEB Trust.

Free cash will also be allocated to offset the levy increase in FY17 and will continue to fund the Capital Stabilization Fund, maintain the Stabilization Fund at 5% of budget, and fund a contribution to the OPEB Trust. At the end of the three year budget plan, free cash will be used to fund only the reserves-OPEB,

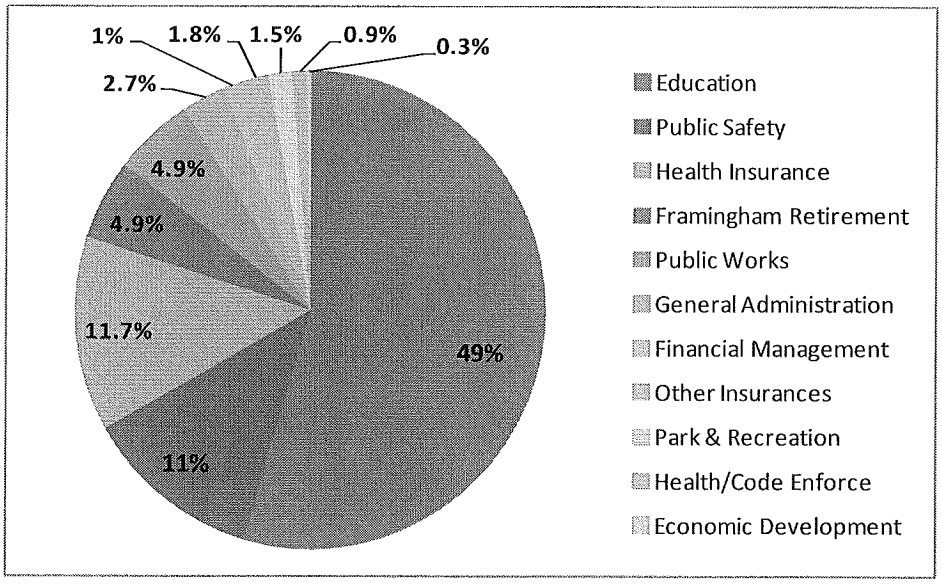
Stabilization Fund and Capital Stabilization Fund. Enough flexibility will have been created within the levy capacity and the shift factor to make corrections to tax burden shifts.

FY16 Spending Recommendations

Overall Increase

The total budget increase is 3.1% which is $7.7 million. This includes reallocating $120,000 of EDIC economic development money from the General Fund annual operating budget to a special purpose article. The base budget, or level service budget, increases $6.06 million or 2.3%. Of that increase $4.3 million is the School Department. The remaining $1.7 million funds level service increases for the rest of the budget, including centralized costs.

On top of the base budget is service improvement funding of $1.6 million. $1.1 million is allocated to the School Department for performance improvements in the School District. The remaining $479,870 is distributed across municipal departments as described in the paragraphs below.



This graph depicts the recommended appropriations for particular services as a percent of the total budget. This is not a complete cost graph, as the benefits are NOT included in these service totals. As you can see from the chart, health insurance is a separate item.

Framingham Schools

Framingham Public Schools recommendation for FY16 is $114, 931,953. This is a base budget (level service) increase of 4% or $4,378,152 over the FY15 voted budget. This 4% is not an arbitrary number; it is the combination of different rates of increase for certain budget components of the School District: 4% for salaries, 6% for operating (which includes an 8% increase for the subset of Special Education out of district tuition), 3% for energy and 2% for maintenance. On top of that $1.1 million is added for district improvements, bringing the total budget increase to $5,478,152 or 5%. This funding provides phase 2 of an improvement plan which capitalizes on a 7.2% ($7.3 million) increase in the FY15 budget. Combined with the $1.4 million in improvement money from FY15, this represents a $2.5 million improvement plan for two years.

Municipal Department Spending

There are 36 municipal departments ranging from Accounting to Council on Aging to Technology Services to Public Health to Highways and everything in between. Total municipal level service spending for FY16 is recommended at $58,638,033, an increase of $1.27 million or 2.2%. Total municipal salary spending, which includes base wages, all overtime and stipends is $44.46 million which is 2.7% higher than FY15. Operating budgets total $12.3 million which is 3.4% higher than FY15. Energy spending is budgeted at $1.87 million, an increase of 3%. Small capital funding, essentially projects and pieces of equipment that do not fit the definition of capital for bonding, totals $517,024.

Municipal Departments are adding 6.9 positions in FY16. 4.9 FTEs are completely new and 2 FTEs are existing, but unfunded positions that have been "frozen" since the FY09 layoffs. These positions are a centrally focused ADA Compliance Officer in Building Inspections, 2 Lead Drivers in Sanitation for in-house recycling pick-up, a Mechanical Tradesperson in Facilities Management, a Fiscal Coordinator in Human Resources, a part-time Administrative Assistant in the Planning Board, a part-time Clinician for the Jail Diversion program, and a Programmer/Analyst in Technology Services. These added positions are intended to improve the level of service to taxpayers, both internal and external customers, and improve the level of maintenance of Town buildings.

Centralized Costs

Health Insurance

The FY16 appropriation for health insurance is $29,751,864. This is an increase of 1.3% or $387,608 over FY15. Overall FY16 rates are increasing 5.7%, however, FY15 costs are coming in lower than budgeted, so we are holding at the $29.7 million number. Health insurance will maintain its share of the budget at 11.7%.

Property/Liability Insurance

Current estimates for property and liability insurance indicate a 10% increase, but claims are turning favorable this year and may merit a slightly lower increase. The next quarter's claims will be the determinant factor. So we are recommending the higher amount and will amend lower in the fall town meeting if needed.

Snow and Ice Removal

The recommended budget for FY16 increases overtime by 3% with an offsetting reduction in small capital equipment replacement, netting almost level funding. FY15 spending has surpassed the $2 million mark with two blizzards in a two week period and over 76 inches of snow over three weeks. We could see spending of $2.5 - $2.6 million. All FY15 deficit will be closed in FY15, none will be carried over to FY16.

Debt Service

Debt Service is the repayment costs related to borrowing funds for capital projects – repayment of a loan. The amount for FY16 is a function of what is recommended in the FY16 Capital Budget plus what we have to pay for debt we have already issued. One of the initiatives we have embarked on in the Finance

Department includes reviewing the timing of how much we need to borrow and when. By fine tuning that requirement the annual amount of debt service better matches the actual cash need. Therefore, the total for debt service in FY16 is $11,604,530, which is a decrease of $170,139. Included in the debt service division of accounts is interest on property tax abatements of $315,000.

Pensions

The Framingham Retirement System annual appropriation is a function of the long term funding schedule that is updated every two years. The current funding schedule will fully fund the pension liability by 2030. The Retirement System has three members: the Town of Framingham, the Framingham housing Authority and the Metrowest Regional Transit Authority. The Town is the largest member ad pays 96% of the total annual required contribution. For FY16, that is $12.3 million.

Reserves

Deposits into reserve follow the parameters set forth in the Free Cash policy. The Stabilization Fund contribution of $199,973 is enough to keep the fund just above the 5% policy goal. The allocation of $999,866 to the Capital Stabilization Fund is the second year commitment to build to $4.5 million in support of the major school construction project. This will raise the fund level to over $3.2 million. The OPEB Trust contribution is $749,900. This addition will bring the Trust to over $4.1 million. This will reduce our OPEB liability dollar for dollar.

An additional reserve is the untaxed levy capacity generated by not taxing to the full 2.5%. The ability to generate an additional $2.1 in revenue at some future date – in the event of an emergency or extraordinary circumstances give the Town financial flexibility in the future. This capacity adds to the untaxed levy from FY13 (1%) and FY15 (1.25%).

Expenditures Not Requiring Appropriations

Cherry Sheet Charges

This budget item is estimated to increase by 4% or $236,287. However, there have been years where certain charges increase by much more than that. The Governor's budget is $225,000 higher in this budget category-this will have to be monitored as the state budget progresses through the House and the Senate. Since these charges are not an item voted by Town Meeting, we can make changes within this category at any time. If we need to make changes in other budgets or revenue estimates to fund an increase in these items, we can do that in the Fall Town Meeting.

Tax Burden Reserve

This reserve is funded at $700,000 which is the amount needed offset an increase to the residential tax bill if we have to shift one point to keep the tax burden at 60/40%.

Enterprise Fund Budgets

Water Department

The FY16 recommended budget for the Water Department is $20,489,559; which is a $15,243 decrease from FY15. Total personnel costs increase by $142,618 (4.8%), driven by step increases and COLA changes. Operating costs are $1.85 million, an increase of $22,834 (1.2%). Small capital costs are level funded.

The major drivers of Water Department costs are always the MWRA assessment and debt service. This year debt service decreases $641,180 or 10.5% to $5,443,109. This is primarily due to limited borrowing for prior year projects. As mention in the general fund budget section on debt service, the Finance Division has spent a good deal of time measuring cash flow and matching borrowing to that cash flow- always borrowing in arrears. Debt service is 26% of the total Water Department budget.

The MWRA Assessment increases $411,755 or 5.3% to $8.2 million. This is the preliminary assessment issued by the MWRA. In many years this amount decreases slightly in its final form. The MWRA assessment is 40% of the total Water Department budget, so any change has a significant impact on the budget.

Sewer Department

The FY216 recommended Sewer Department budget is $25,701,372; which is an increase of $628,983 or 2.5%. Total personnel costs of $2.7 million increase by $166,525 (6.5%). This increase includes a reclassification of a medium equipment operation to a supervisory position; the remaining increase is step increases and COLA allowances as specified by contract. Operating costs increase by $33,235 which is 1.9%

As with the Water Department budget the primary cost drivers in this budget are the MWRA assessment and debt service. The MWRA draft assessment is a substantial increase from $11.3 million to just over $12 million – an increase of $736,497 or 6.5%. The MWRA assessment is *51%* of the total Sewer Department budget. Sewer debt service is often subsidized by the state in the form of an appropriation to the Department of Revenue. We will be watching the state budget to determine the impact on this assessment increase.

Debt service, on the other hand is decreasing by $352,476 (-4.4%) to $7,650,939. As explained above, a concerted effort has been made to measure capital project cash flow and borrow only what is need to support what has been already expended.

Rates

Water and Sewer rates are a function of both the increase (or decrease) in costs and the level of consumption, in the form of units of water used. Usage has been declining, forcing the rates upward. This is still the case; however, it is mitigated by a moderate increase in the sewer budget and a decrease in the water budget. The rate forecast presented last year anticipated a substantial increase in sewer rates (15.3%) and water rates (13.6%); which now appears will be greatly reduced.

FY16 Operating Budget Recommendation

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
Accounting	$525,254	Salary - Personnel Fixed Costs	$518,841	-$6,413	-1.2%	8.6	Funded					$518,841	-$6,413	-1.2%		8.6	Funded
	$15,670	Operating - Postage, Office Supplies, Education & Training	$19,320	$3,650	23.3%							$19,320	$3,650	23.3%			
	$2,250	Small Capital - no request		-$2,250	-100.0%								-$2,250	-100.0%			
Total	$543,174		$538,161	-$5,013	-0.9%	8.6	TOTAL					$538,161	-$5,013	-0.9%		8.6	TOTAL
Animal Control	$144,223	Salary - Personnel Fixed Costs	$143,619	-$604	-0.4%	2.5	Funded					$143,619	-$604	-0.4%		2.5	Funded
	$11,845	Energy - Electric, Natural Gas	$12,300	$455	3.8%	0.5	Unfunded					$12,300	$455	3.8%		0.5	Unfunded
	$17,930	Operating - building & grounds maintenance	$18,400	$470	2.6%							$18,400	$470	2.6%			
Total	$173,998		$174,319	$321	0.2%	3.0	TOTAL					$174,319	$321	0.2%		3.0	TOTAL
Assessing	$507,730	Salary - Personnel Fixed Costs, contractual obligations	$510,706	$2,976	0.6%	11.2	Funded					$510,706	$2,976	0.6%		11.2	Funded
	$148,175	Operating - Increase in dues & subscriptions for COSTAR and MLS. Costar is primarily a commercial & industrial real estate research site subscription service. The department uses this service to obtain information on commercial and industrial properties, review local, area and regional rents, expenses, sales and other commercial property components. MLS-Multiple Listing Service is primarily a residential real estate research site service. This service provides sale information on local and county residential sales including improved properties and vacant land.	$178,825	$30,650	20.7%							$178,825	$30,650	20.7%			
	$74,450	Small Capital - no request		-$74,450	-100.0%								-$74,450	-100.0%			
Total	$730,355		$689,531	-$40,824	-5.6%	11.2	TOTAL					$689,531	-$40,824	-5.6%		11.2	TOTAL
Building Inspection	$919,431	Salary - Personnel Fixed Costs, Asst. Building Inspector position has been filled, contractual obligations. Total salary is offset by $65k in anticipation of CDBG funding for code enforcement	$906,936	-$12,495	-1.4%	14.6	Funded	RECOMMENDED Salary - Eliminate position for Housing Quality Inspector (was funded 1/2 GF, 1/2 CDBG); Request new position for ADA Compliance Officer/ADA Coordinator	$30,000		0.5	$1,380,577	$461,146	50.2%	0.5	15.1	Funded
	$67,450	Operating - decrease from level fund	$63,450	-$4,000	-5.9%			Inspection staff in the Health Department has been merged with Building Inspections Department				$85,726	$18,276	27.1%			
	$25,474	Small Capital - no request		-$25,474	-100.0%								-$25,474	-100.0%			
Total	$1,012,355		$970,386	-$41,969	-4.1%	14.6	TOTAL		$30,000	3.1%	0.5	$1,466,303	$453,948	44.8%	0.5	15.1	TOTAL
Cemeteries	$29,812	Operating - Gravestone repairs, tree work	$48,537	$18,725	62.8%							$48,537	$18,725	62.8%			
								RECOMMENDED Small Capital - Tomb Repair (moved out of capital budget request to operating budget as recommended by the CFO)	$38,944			$38,944	$38,944				
Total	$29,812		$48,537	$18,725	62.8%				$38,944	80.2%		$87,481	$57,669	193.4%			
CFO	$288,442	Salary - Personnel Fixed Costs	$292,656	$4,214	1.5%	3.0	Funded					$292,656	$4,214	1.5%		3.0	Funded
	$78,195	Operating - Town/School Audit, printing	$84,695	$6,500	8.3%							$84,695	$6,500	8.3%			
	$20,000	Small Capital - Computers and Software	$5,000	-$15,000	-75.0%							$5,000	-$15,000	-75.0%			
Subtotal	$386,637		$382,351	-$4,286	-1.1%	3.0	TOTAL					$382,351	-$4,286	-1.1%		3.0	TOTAL
Community & Economic Development	$360,072	Salary - Personnel Fixed Costs, contractual obligations	$334,896	-$25,176	-7.0%	5.6	Funded					$334,896	-$25,176	-7.0%		5.6	Funded
	$171,029	Operating - (EDIC funding request of $120,000 will be moved into a separate financial article at town meeting. This will enable the continuation of EDIC Marketing Plan Implementation and Business Beautification Program) Software & subscriptions, contracted services, education & training	$77,229	-$93,800	-54.8%	1.0	Unfunded	RECOMMENDED Financial Article - Move operating budget funding request of $120,000 for EDIC into a separate financial article at town meeting. This will enable the continuation of this program and provide move flexibility for funding due to the time constraints that accompany operating budgets.				$77,229	-$93,800	-54.8%		1.0	Unfunded
	$1,200	Small Capital - no request		-$1,200	-100.0%								-$1,200	-100.0%			
Total	$532,301		$412,125	-$120,176	-22.6%	6.6	TOTAL					$412,125	-$120,176	-22.6%		6.6	TOTAL
Council on Aging	$385,486	Salary - Personnel Fixed Costs, contractual obligations	$387,972	$2,486	0.6%	6.2	Funded					$388,655	$3,169	0.8%		6.2	Funded
	$23,172	Operating - slight decrease from level fund	$23,132	-$40	-0.2%	0.2	Unfunded					$23,132	-$40	-0.2%		0.2	Unfunded
	$2,260	Small Capital - no request		-$2,260	-100.0%								-$2,260	-100.0%			
Total	$410,918		$411,104	$186	0.0%	6.4	TOTAL					$411,787	$869	0.2%		6.4	TOTAL
DPW Administration	$458,763	Salary - Personnel Fixed Costs	$477,002	$18,239	4.0%	5.0	Funded	RECOMMENDED Salary - New Position Request $53,740 for Systems Integration Project Manager. Fund 1/2 General Fund $26,870; 1/2 Water/Sewer $26,870	$26,870		0.5	$503,874	$45,111	9.8%	0.5	5.5	Funded
	$51,378	Operating - Slight increase in operating costs for software maintenance and consulting. Slight decrease in supplies & internet service	$55,042	$3,664	7.1%	2.0	Unfunded					$55,042	$3,664	7.1%		2.0	Unfunded
Total	$510,141		$532,044	$21,903	4.3%	7.0	TOTAL		$26,870	5.1%	0.5	$558,916	$48,775	9.6%	0.5	7.5	TOTAL

FY16 Operating Budget Recommendation

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
DPW-Conservation	$138,421	Salary - Personnel Fixed Costs	$147,199	$8,778	6.3%	3.0	Funded	RECOMMENDED Salary - Part-time salary to expand the seasonal trail crews to better manage conservation properties. FY15 was first season dedicated crew was funded. Will increase capacities to upgrade and maintain conservation parcels. Allow for expansion to more properties, responsible for clearing of brush along existing conservation trails, brushing in of unwanted trails, construction of new trails, assisting in the removal of hazard trees, removal of brush and debris dumped on conservation parcels. Clean up of household waste discarded on conservation parcels and other tasks as assigned.	$28,160			$175,359	$36,938	26.7%		3.0	Funded
	$27,390	Operating - Level funded	$27,390	$0	0.0%							$27,390	$0	0.0%			
Total	$165,811		$174,589	$8,778	5.3%	3.0	TOTAL		$28,160	16.1%		$202,749	$36,938	22.3%		3.0	TOTAL
DPW- Engineering	$806,891	Salary - Personnel Fixed Costs, contractual obligations, two position hired at higher rate than budgeted for FY15, slight increase in stipends, LIUNA pension	$835,034	$28,143	3.5%	10.3	Funded					$835,050	$28,159	3.5%		10.3	Funded
	$95,300	Operating - Software Maintenance	$95,455	$155	0.2%							$95,455	$155	0.2%			
	$3,600	Small Capital - Computers and equipment	$3,600	$0	0.0%			DEFERRED Small Capital - Request for $19,000 vehicle replacement #803				$3,600	$0	0.0%			
Total	$905,791		$934,089	$28,298	3.1%	10.3	TOTAL					$934,105	$28,314	3.1%		10.3	TOTAL
DPW-Fleet	$550,054	Salary - Personnel Fixed Costs, contractual obligations, increased stipend for snow & ice operations, LIUNA pension	$568,306	$18,252	3.3%	8.0	Funded					$568,308	$18,254	3.3%		8.0	Funded
	$69,064	Energy - Electric, Natural Gas	$71,136	$2,072	3.0%							$71,136	$2,072	3.0%			
	$471,509	Operating - Buildings & Grounds maint, supplies, consulting services for workplace safety programs	$491,657	$20,148	4.3%							$491,657	$20,148	4.3%			
Total	$1,090,627		$1,131,099	$40,472	3.7%	8.0	TOTAL					$1,131,101	$40,474	3.7%		8.0	TOTAL
DPW-Highway	$2,068,379	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	$2,154,613	$85,234	4.2%	32.0	Funded	RECOMMENDED Salary - one frozen driver position moved to Sanitation				$2,154,613	$86,234	4.2%		32.0	Funded
	$32,417	Energy - Electric, Natural Gas	$33,388	$971	3.0%	1.0	Unfunded	Unfunded frozen position from FY15 will be moved to Sanitation. No net increase in total FTE				$33,388	$971	3.0%			
	$1,385,551	Operating - Safety program review, slight increase in gallons of diesel, increase in roadway maintenance spoils disposal, public works supplies,	$1,444,511	$58,961	4.3%							$1,444,511	$58,961	4.3%			
	$50,000			-$50,000	-100.0%			RECOMMENDED Small Capital - One dump bodies #426/420 $43,641, one plow assembly #428B; DEFERRED One dump Body $20,000	$43,641			$43,641	-$6,359	-12.7%			
Total	$3,536,347		$3,632,512	$96,166	2.7%	33.0	TOTAL		$43,641	1.2%		$3,676,153	$139,807	4.0%		32.0	TOTAL
DPW-Sanitation	$1,261,146	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, overtime	$1,293,495	$32,349	2.6%	19.0	Funded	RECOMMENDED Salary - Request to unfreeze and fill two position which will become drivers for the in house recycling program. One frozen position from highway moved to sanitation for a total of two positions. Position request for 1/2 year beginning Jan 1, 2016 at grade W8 for training, positions will move to grade W11 as of April 1, 2016 $39,667. Recommendation begin position in April 2016 $19,834	$19,834			$1,315,013	$53,867	4.3%		21.0	Funded
	$58,906	Energy - Electric, Natural Gas	$60,673	$1,767	3.0%	1.0	Unfunded	Unfunded frozen position from FY15 will be funded in FY16. Unfunded frozen position from FY15 Highway is moved into Sanitation budget. No net increase in total FTE count.				$60,673	1767	3.0%			
	$2,246,821	Operating - Potential charges by CSX for RDC property, safety program reviews, consulting customer service, unleaded/diesel quantity based on usage	$2,277,087	$30,266	1.3%							$2,277,087	$30,266	1.3%			
	$16,000			-$16,000	-100.0%								-$16,000	-100.0%			
Total	$3,582,873		$3,631,255	$48,382	1.4%	20.0	TOTAL		$19,834	0.5%		$3,652,773	$69,900	2.0%		21.0	TOTAL
Elections	$53,884	Salary - Personnel Fixed Costs	$54,360	$476	0.9%	1.0	Funded					$54,360	$476	0.9%		1.0	Funded
	$178,610	Operating - Reduction in elections number of elections held for FY16	$128,625	-$49,985	-28.0%							$128,625	-$49,985	-28.0%			
Total	$232,494		$182,985	-$49,509	-21.3%	1.0	TOTAL					$182,985	-$49,509	-21.3%		1.0	TOTAL
Emergency Management	$4,000	Salary - stipends only	$4,000	$0	0.0%							$4,000	$0	0.0%			
	$100,100	Operating - slight decrease from level fund	$99,900	-$200	-0.2%							$99,900	-$200	-0.2%			
Total	$104,100		$103,900	-$200	-0.2%							$103,900	-$200	-0.2%			
Facilities Management	$660,135	Salary - Personnel fixed costs	$721,636	$61,501	9.3%	11.0	Funded	RECOMMENDED Salary - New Position Request for Mechanical Tradesperson (HVAC/Electric)	$68,564		1.0	$784,695	$124,560	18.9%	1.0	12.0	Funded

FY16 Operating Budget Recommendation

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr In FTEs	FY16 Recommended FTE Funded/Unfunded	
	$659,283	Energy - Town Owned Buildings Electric, Natural Gas	$679,434	$20,151	3.1%			DEFERRED Salary - New Position Request $46,832 for Administrative Assistant for tracking and data management of town owned building plans				$679,434	$20,151	3.1%			
	$630,790	Operating - Equipment/Building/Vehicle Maintenance Costs, Building Supplies/Materials, diesel fuel, education/training - reflects more accurate expenses for town bldings	$702,320	$71,530	11.3%							$702,320	$71,530	11.3%			
	$7,500	Small Capital - level funded for equipment	$7,500	$0	0.0%							$7,500	$0	0.0%			
Total	$1,957,708		$2,110,890	$153,182	7.8%	11.0	TOTAL		$68,564	3.2%	1.0	$2,173,949	$216,241	11.0%	1.0	12.0	TOTAL
Fire Dept	$12,703,397	Salary - Personnel fixed costs, contractual obligations	$12,787,526	$84,129	0.7%	158.0	Funded					$12,787,526	$84,129	0.7%		158.0	Funded
	$190,053	Energy - Electricity, Natural Gas for five stations	$195,754	$5,701	3.0%							$195,754	$5,701	3.0%			
	$578,947	Operating - equipment, radio, vehicle maintenance, consulting, cell phone, building vehicle supplies, gasoline, diesel	$596,459	$17,512	3.0%							$596,459	$17,512	3.0%			
	$39,000	Small Capital		-$39,000	-100.0%			DEFERRED Small Capital - Replacement for Fire Chief vehicle $39,000. Existing vehicle will be used in the fire prevention department to replace an outdated vehicle.				$0	-$39,000	-100.0%			
Total	$13,511,397		$13,579,739	$68,342	0.5%	158.0	TOTAL					$13,579,739	$68,342	0.5%		158.0	TOTAL
Health Department	$788,122	Salary - Personnel Fixed Costs, contractual obligations	$851,159	$63,037	8.0%	12.7	Funded	Inspection staff in the Health Department has been merged with Building Inspections Department				$420,168	-$367,954	-46.7%		12.7	Funded
	$242,154	Operating - slight decrease from level fund	$233,663	-$8,491	-3.5%							$211,387	-$30,767	-12.7%			
	$28,000	Small Capital - no request	$0	-$28,000	-100.0%							$0	-$28,000	-100.0%			
Total	$1,058,276		$1,084,822	$26,546	2.5%	12.7	TOTAL					$631,555	-$426,721	-40.3%		12.7	TOTAL
Human Resources	$352,308	Salary	$368,988	$16,680	4.7%	6.0	Funded	RECOMMENDED Salary - New Position Request for Fiscal Coordinator Grade M4 $45,950 (FUND FOR 10 MOS $38,292). The Human Resources department requires this position to manage and coordinate day to day financial operations for account payable and payroll. This position would also manage the unemployment and workers compensation bills. This task is currently shared by two HR Benefit/Analyst staff. The GIC billing is far more complex and time consuming than having one health plan. The fiscal coordinator position would spend approximately 50% of their time focused on GIC billing. The HR benefits staff need to be focused on assisting in the administration of benefits for 626 town employees, 1100 retirees and 1300 school employees. They also need to be free to continually audit the benefit programs.	$38,292		1.0	$410,459	$58,151	16.5%	1.0	7.0	Funded
	$93,760	Operating - Consulting, Training Seminars, Postage, Safety Training supplies, dues & subscriptions	$92,920	-$840	-0.9%							$92,920	-$840	-0.9%			
Total	$446,068		$461,908	$15,840	3.6%	6.0	TOTAL		$38,292	8.3%	1.0	$503,379	$57,311	12.8%	1.0	7.0	TOTAL
Legal	$700,000	Operating - Slight increase in legal services and labor negotiation costs.	$725,000	$25,000	3.6%							$725,000	$25,000	3.6%			
Total	$700,000		$725,000	$25,000	3.6%							$725,000	$25,000	3.6%			
Library	$2,389,137	Salary - Personnel fixed costs, contractual obligations, merit, shift differential	$2,477,665	$88,528	3.7%	41.5	Funded	DEFERRED Salary - New Position Request $30,000 .5 FTE for Technology Staff Member. Grade L15/1 20 hours per week. This position will provide "person power", and serve as back-up to the current head of technology staff which is a part-time position. As the Library system is open for business 7 days per week, with a total of 132 hours between our two outlets, we envision deploying technology personnel in "shifts" to maximize opportunities to address and resolve issues in a timely way.				$2,477,665	$88,528	3.7%		41.5	Funded
	$172,914	Energy - Electricity, Natural Gas	$178,101	$5,187	3.0%							$178,101	$5,187	3.0%			
	$353,152	Operating - Slight increase in general operating costs, consulting & computer maintenance	$358,652	$5,500	1.6%							$358,652	$5,500	1.6%			
	$24,987	Small Capital - Level funded for computer equipment, computer network equipment and software	$25,000	$13	0.1%							$25,000	$13	0.1%			
Total	$2,940,190		$3,039,418	$99,228	3.4%	41.5	TOTAL					$3,039,418	$99,228	3.4%		41.5	TOTAL
Loring Arena	$280,729	Salary - Personnel fixed costs, contractual obligations, differentials, stipends, LUINA Pension. Reclass of two part-time employees from T2/3 to W2/1 (total impact $3,564)	$294,574	$13,845	4.9%	5.3	Funded					$294,574	$13,845	4.9%		5.3	Funded
	$126,729	Energy - Electricity, Natural Gas	$130,531	$3,802	3.0%	1.0	Unfunded					$130,531	$3,802	3.0%		1.0	Unfunded
	$69,776	Operating - Slight increase in general operating costs	$70,022	$246	0.4%							$70,022	$246	0.2%			
	$33,075	Small Capital - Replacement battery for Zamboni, repairs to perimeter piping anchors	$12,350	-$20,725	-62.7%							$12,350	-$20,725	37.3%			
Total	$510,309		$507,477	-$2,832	-0.6%	6.3	TOTAL					$507,477	-$2,832	-0.6%		6.3	TOTAL

FY16 Operating Budget Recommendation

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
Park & Recreation	$2,040,793	Salary - Personnel Fixed Costs, contractual obligations, stipends, LIUNA pension, slight increase in OT, increase in grade for 4 seasonal foreman	$2,084,152	$43,359	2.1%	39.2	Funded					$2,084,152	$43,359	2.1%		39.2	Funded
	$67,000	Energy - Electricity, Natural Gas	$69,761	$2,761	4.1%	0.8	Unfunded					$69,761	$2,761	4.1%		0.8	Unfunded
	$523,733	Operating - Slight increase in general operating costs primarily for vehicle maintenance and building & ground maintenance. Other line items in operating have been decreased to allow for increases in these line items. Original Small Capital requests moved into operating budget as recommended by the CFO. **$25,000 for Building & Grounds Maintenance and $28,828 for Field Maintenance.** These costs are associated with maintaining and operating the Parks & Recreation buildings & fields. The Parks department has many buildings, facilities and structures that need to be maintained and improved, including three bathhouses, three buildings at Cushing, Bowditch Field, Danforth Parks, Mary Dennis Parks, Longs, Galvani, etc. Requirements for these building include replacement of windows, plumbing supplies, roofing and fencing materials. Keefe Tech provides assistance with some of these projects and the Parks department purchases the supplies. This saves considerable costs for these maintenance projects. Maintaining the Town's inventory of Park and School owned facilities and fields requirement ongoing maintenance and improvements. Improvements are often undertaken utilizing a combination of contracted work coupled with in-house resources, equipment and labor. Parks also leverages funds with community groups such as Youth Lacrosse, Girls Softball, Rotary Club, etc... The ability to maintain high quality playing surfaces if most often dependent on the availability of irrigation. Funding is used to provide maintenance such as regrading substandard fields with suitable materials, installation of irrigation systems, modifications to subsurface systems and drainage systems, and general maintenance to facility amenities as needed. Costs may vary depending on the size of the fields or parks and the scope of work required. Funding of $6,404 associated with a new registration and scheduling software program purchased in FY15 has also been moved into operating as recommended by the CFO. This cost is for maintenance support fees and includes annual software fee, cloud hosting, domain name, monthly account fee, SSL cert, PCI Compliance Fee and a monthly account fee and contingency for unforeseen costs such as internal software upgrades and additional options. **Funding of $10,000 for Supplies** has been moved into the operating budget as recommended by the CFO. These costs are associated with the ongoing power equipment and other small miscellaneous equipment replacement and maintenance costs. These items are heavily used in day to day operations and include replacement engines to extend the life of small tractors, rider mowers and rollers. Replacement items may include weed whackers, leaf blowers and chain saws.	$614,116	$90,383	17.3%							$614,116	$90,383	17.3%			
	$126,602	Small Capital		-$126,602	-100.0%			RECOMMENDED Small Capital - Leaf Vac $19,764 This piece of equipment will replace a 1983 gas leaf vacuum that is used most heavily in the spring and fall cleanups at our facilities. Leaf removal occurs on over 200 acres of property throughout Town annually. The engine on this old piece of equipment was replaced approximately 12 years ago. We had a recent performance issue with this piece of equipment in the fall and replacement parts are becoming difficult to find due to Wisconsin engines ceased its operations. The new diesel powered machine will give us the ability to maintain our leaf operations more efficiently. VersaVac $22,484 This attachment will be used to clear snow in parking areas and roadways. It's design provides speed and ability to more more snow in less time by being more efficient that a regular plowing blade. The attachment also provides safe removal on sensitive surfaces such as porous pavement. Night Lite Pro $11,500 Limited site lighting at most park properties requires supplemental lighting for events that are scheduled into the evening hours. This mobile lighting equipment will be used to increase public safety in connection with parking and pedestrian travel at special events held at Bowditch and other properties throughout Town.	$31,264			$31,264					

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Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
								DEFERRED Small Capital - ($29,226) Two Ariens Snow Blowers $3,442 for snow removal operations in and around several of the buildings and faculties, will replace two existing snow blowers that were previously donated to the Parks department and are at least 12 years old; Snow Pusher Attachment $3,300 for clearing snow in parking areas and roadways, designed to provide speed and ability to move more snow in less time and is more efficient that a regular plow blade and provides safe removal on sensitive surfaces such as porous pavement; Versa Vac $22,484 to pick up various types of debris in order for the maintenance department to provide quality playing surfaces for users. The equipment has the capability to pick up large amounts of glass clippings that have been a problem when accessibility to mowing has been complicated by weather conditions. It provides the ability to pick up cores while the aeration program is in progress. Previously this piece of equipment has been borrowed from the Town of Natick.								
Total	$2,758,128		$2,768,029	$9,901	0.4%	40.0	TOTAL		$31,264	1.1%		$2,799,293	$41,165	1.5%		40.0	TOTAL
Planning Board	$172,515	Salary - Personnel fixed costs.	$178,547	$6,032	3.5%	3.0	Funded	RECOMMENDED Salary - Add 18 hour week part-time admin asst. Grade M1 $17,000; RECOMMENDED Salary - Reclass of M3 Admin Asst to M4 Development Outreach Coordinator $5,000	$22,000		0.4	$200,594	$28,079	16.3%	0.4	3.4	Funded
	$17,350	Operating - Increase in operating costs in order to continue to implement services put in place during FY2015, and allow for continued improvements in communication and services to the residents and business community. Printing services for re-codifying Zoning By-law. Cell phone, postage, communications/advertising, supplies, education/training/seminars.	$22,530	$5,180	29.9%							$22,530	$5,180	29.9%			
	$0	Small Capital - no request															
Total	$189,865		$201,077	$11,212	5.9%	3.0	TOTAL		$22,000	10.9%	0.4	$223,124	$33,259	17.5%	0.4	3.4	TOTAL
Police	$12,236,622	Salary -Personnel Fixed Costs; Contractual Obligations. Increase in salary also due to retirement of Administrative Aid to the Chief; position will be civilianized per contract. Lieutenant position will be backfilled as patrol. Grade M8 position hired in FY15; Due to retirement of Officer performing grant writing and administrative functions, position will be civilianized per contract. Police position will be backfilled as patrol. Grade M5 position hired in FY15	$12,964,711	$728,089	6.0%	172.5	Funded	RECOMMENDED Salary - New Position Request for Jail Diversion Clinician .5 FTE (Total for Jail Diversion Clinicians are 2 FTE; 1.5 FTE is funded through (DMH) state grant; .5 FTE funded by general fund)	$22,500		0.5	$12,987,211	$750,589	6.1%	0.5	173.0	Funded
	$44,005	Energy - Electricity, Natural Gas	$45,323	$1,318	3.0%	4.0	Unfunded (CG)					$45,323	$1,318	3.0%		4.0	Unfunded (CG)
	$789,275	Operating -Slight increase in operating costs for consulting, medical, cell phone, radios, supplies, due & subscriptions, education, training & seminars	$845,007	$55,732	7.1%							$845,007	$55,732	7.1%			
	$251,500	Small Capital - 5 cruisers & equipment	$215,000	-$36,500	-14.5%			RECOMMENDED Small Capital - 30 Tasers moved from Capital Budget as recommended by CFO. The departments current Tasers are out of warranty and the manufacturer will stop making this line on 01/01/15. This purcahse will enable the department to gradually replace non serviceable Tasers. Nationwide the deployment of Tasers has reduced injuries to suspects as well as injuries to officers. The ability to deploy a Taser has reduced the use of deadly force and has saved more than 75,000 lives nationwide from potential death and serious injury. The user of Tasers has prevented injuries and reduced litigation.	$52,000			$267,000	$15,500	6.2%			
Total	$13,321,402		$14,070,041	$748,639	5.6%	176.5	TOTAL		$74,500	0.5%	0.5	$14,144,541	$823,139	6.2%	0.5	177.0	TOTAL
Purchasing	$81,635	Salary - Personnel Fixed Costs	$85,252	$3,617	4.4%	1.5	Funded					$85,252	$3,617	4.4%		1.5	Funded
	$92,890	Operating - increased demand for a more streamlined and centralized procurement process requires an increase in the budget for advertising, printing, education/training, dues & subscriptions. The expense for town owned building copiers and the postage machine lease and maintenance also are in the purchasing budget. The copier lease for FY16 has increased for the number of copies produced. The postage machine lease and maintenance costs have increased slightly.	$102,825	$9,935	10.7%							$102,825	$9,935	10.7%			
	$15,000	Small Capital - no request		-$15,000	-100.0%								-$15,000	-100.0%			
Total	$189,525		$188,077	-$1,448	-0.8%	1.5	TOTAL					$188,077	-$1,448	-0.8%		1.5	TOTAL
Streetlights	$382,547	Energy - Electricity Town Streetlights	$394,020	$11,473	3.0%							$394,020	$11,473	3.0%			
	$97,000	Operating - Streetlight Maintenance, Pole Repairs	$97,000	$0	0.0%							$97,000	$0	0.0%			
Total	$479,547		$491,020	$11,473	2.4%							$491,020	$11,473	2.4%			

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
Technology Services	$645,258	Salary - Personnel Fixed Costs, Contractual Obligations	$653,248	$7,990	1.2%	8.6	Funded	RECOMMENDED Salary - New position request $64,765 (FUND FOR 10 MOS AT $53,971) for Programmer/ Analyst Grade PRS $ Technology trends continue to grow and transform, especially in the area of data analysis and reporting and automating business processes. We've been extremely fortunate that to this point, our current Manager of Data Services has been able to handle the demand this area of expertise requires. However, we have been developing a backlog of projects and reports that we have been unable to complete in a timely manner and have turned to contract consultants to try to address the most pressing of these requests. In the coming years we anticipate an even higher demand to not only support existing applications but to continue to build and integrate new systems. With the FY15 approved Laserfiche upgrade, the further expansion and adoption of the Accela town-wide permitting system, the data warehouse and open data initiatives, and the constant desire to integrate systems wherever possible, it's become apparent that we need to add resources to meet the growing demands of our users and the general public. It is more cost effective to be able to provide this support and development in-house than to contract with individual consultants.	$53,971		1.0	$717,045	$71,787	11.1%	1.0	9.6	Funded
								RECOMMENDED Salary - Reclassification for Public Safety Systems Administrator from PRS/9 to PR6/5: Microsoft SharePoint has quickly become a popular tool for sharing and disseminating information, as well as for managing projects. Without in-house expertise in this complicated system, we would have had to use an outside source for support and development. The Public Safety Systems Administrator took on the role of SharePoint administrator and ran two SharePoint projects simultaneously. This added responsibility is not part of his current job function and he should be compensated for assuming this role.	$3,830							
	$736,365	Operating -The increase in repairs and maintenance for FY16 is $71,212. In addition to vendors' general practice of increasing maintenance on an annual basis this increase is due to the addition of software maintenance for the SharePoint environment that was purchased in FY15 for project management and intranet services and the upgraded Laserfiche/RIO document management system. Other operating line items have been level funded or decreased to offset costs.	$804,504	$68,139	9.3%							$804,504	$68,139	9.3%			
	$129,144	Small Capital - Computer and laptop replacements, VMWare software upgrade to keep virtual environment current and supportable, core line cards upgrades which manage remote site infrastructure and server infrastructure.	$43,225	-$85,919	-66.5%							$43,225	-$85,919	-66.5%			
Total	$1,510,767		$1,500,977	-$9,790	-0.6%	8.6	TOTAL		$57,801	3.9%	1.0	$1,564,774	$54,007	3.6%	1.0	9.6	TOTAL
Town Clerk	$261,222	Salary - Personnel fixed costs.	$264,711	$3,489	1.3%	4.0	Funded					$264,711	$3,489	1.3%		4.0	funded
	$16,470	Operating - Slight increase in general operating for postage, printing and supplies	$19,025	$2,555	15.5%							$19,025	$2,555	15.5%			
	$6,789	Small Capital - no request		-$6,789	-100.0%								-$6,789	-100.0%			
Total	$284,481		$283,736	-$745	-0.3%	4.0	TOTAL					$283,736	-$745	-0.3%		4.0	TOTAL
Town Manager/Selectmen	$542,646	Salary - Personnel fixed costs	$547,767	$5,121	0.9%	6.0	Funded					$549,319	$6,673	1.2%		6.0	Funded
	$87,400	Operating - Slight increase in general operating budget for equipment maintenance, computer accessories, supplies. The Education/Training line item covers expenses associated with professional development of the Town Manager, Assistant Town Manager and the administrative staff. This expense line includes costs to attend MMA, MMMA and ICMA professional development training, as well as membership and participation in seminars hosted by the Metrowest Chamber of Commerce. An increase of $20,000 is requested for Senior Staff Team Development Training and Team Building focused on the shared vision and goals for the town in FY16.	$110,600	$23,200	26.5%	1.0	Unfunded					$110,600	$23,200	26.5%		1.0	Unfunded
Total	$630,046		$658,367	$28,321	4.5%	7.0	TOTAL					$659,919	$29,873	4.7%		7.0	TOTAL
Treasurer/Collector	$466,256	Salary - Personnel fixed costs.	$457,878	-$8,378	-1.8%	8.0	Funded					$457,628	-$8,628	-1.9%		8.0	Funded
	$144,608	Operating - Slight increase in operating costs for equipment maintenance, postage	$145,138	$530	0.4%	1.0	Unfunded					$145,138	$530	0.4%		1.0	Unfunded
	$8,000	Small Capital - computers, laptops	$4,500	-$3,500	-43.8%							$4,500	-$3,500	-43.8%			
Total	$618,864		$607,516	-$11,348	-1.8%	9.0	TOTAL					$607,266	-$11,598	-1.9%		9.0	TOTAL

FY16 Operating Budget Recommendation

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc	FY16 Incr in FTEs	FY16 Recommended FTE Funded/Unfunded	
Veterans Services	$86,131	**Salary** - Personnel fixed costs	$86,552	$421	0.5%	1.5	Funded					$86,271	$140	0.2%		1.5	Funded
	$382,525	**Operating** - Increased Veterans Benefit Need $83,775. The increased is based on a minimum of a 2.7% COLA on Chapter 115 benefits by the State Department of Veterans Service. It will be at least that much if not greater. In addition to the expected COLA increase, Veteran Service is also responsible for all medical expense incurred by our clients. This includes, but is not limited to: Medical, Prescription, Medicare and Medigap insurance premiums, doctor, hospital and ambulance copays and RX copays. One of the steps we have taken to contain medical expenses, at the States urging, is to establish our own Town of Framingham BC/BS insurance account for our seniors. This insurance program covers the 20% gap in Medicare payments and RX costs. This plan is very important to keep catastrophic medical expenses from impacting Chapter 115 budget. It also helps keep costs down from having individuals get their own policies. Iraq and Afghan veterans are now enrolling in Chapter 115 services in greater numbers. We currently have 5 OIF/EOF veterans on the roles. These veterans require a large amount of services. Framingham's status as a Social Services hub also impacts our even increasing case load; SMOC housing, the Veterans Affairs (VA) sponsored wet Shelter "Safe Haven" and Veterans Affairs Supportive House (VASH) voucher programs all impact our bottom line. All these programs bring veterans from outside of Framingham into the community where they then become Framingham's responsibility. Direct outreach by the Veterans office to residents with the coordination with the FPD, Jail Diversion, FFD and having a Community Intervention Specialist allows the department to get social services and federal grant money in place before situations such as eviction, rapid rehousing, foreclosure spiral out of control and ends up as a Chapter 115 item.	$466,300	$83,775	21.9%							$466,300	$83,775	21.9%			
Total	$468,656		$552,852	$84,196	18.0%	1.5	TOTAL					$552,571	$83,915	17.9%		1.5	TOTAL
Weight & Measures	$105,176	**Salary** - Personnel fixed costs	$107,208	$2,032	1.9%	1.6	Funded					$108,026	$2,850	2.7%		1.6	Funded
	$12,400	**Operating** - Level funded	$12,400	$0	0.0%							$12,400	$0	0.0%			
	$0	**Small Capital** - no request		$0									$0				
Total	$117,576		$119,608	$2,032	1.7%	1.6	TOTAL					$120,426	$2,850	2.4%		1.6	TOTAL
Zoning	$79,586	**Salary** - Personnel fixed costs, contractual obligations	$83,477	$3,891	4.9%	1.4	Funded					$83,641	$4,055	5.1%		1.4	Funded
	$13,100	**Operating** - level funded	$13,100	$0	0.0%							$13,100	$0	0.0%			
Total	$92,686		$96,577	$3,891	4.2%	1.4	TOTAL					$96,741	$4,055	4.4%		1.4	TOTAL
Snow & Ice	$452,367	Salary - Overtime based on contractual obligations	$465,938	$13,571	3.0%							$465,938	$13,571	3.0%			
	$1,135,350	Operating - Salt	$1,135,350	$0	0.0%							$1,135,350	$0	0.0%			
	$45,000	Small Capital	$35,000	-$10,000	-22.2%							$35,000	-$10,000	-22.2%			
Total	$1,632,717		$1,636,288	$3,571	0.2%							$1,636,288	$3,571	0.2%			
						611.8	Funded				4.9 New FTE & 2 Unfrozen FTE					618.7	Funded
						11.7	Unfunded	FY16 Deferred Requests	$203,892							11.5	Unfunded
TOTAL MUNICIPAL	$57,365,941		$58,632,406	$1,266,465	2.2%	625.3	TOTAL	FY16 Recommended Requests	$479,870	0.8%		$59,133,033	$1,767,092	3.1%	4.9	630.2	TOTAL
Schools- Keefe Assessment	$8,638,850	Keefe Technical Assessment 3.5% Inc	$8,941,210	$302,360	3.5%							$8,941,210					
Total	$8,638,850		$8,941,210	$302,360	3.5%							$8,941,210	$302,360	3.5%			
Framingham Public Schools	$109,453,801	Request is amount in 3-year budget plan, which includes a 4% increase from FY15 voted budget. FY15 voted amount included $1.5 million for improvements and that amount is still included in the FY16 request.	$113,831,953	$4,378,152	4.0%			RECOMMENDED Request is amount in 3-year budget plan; which includes $1.1 million for improvements.	$1,100,000			$114,931,953					
Total	$109,453,801		$113,831,953	$4,378,152	4.0%				$1,100,000	1.0%		$114,931,953	$5,478,152	5.0%			
TOTAL SCHOOLS	$118,092,651		$122,773,163	$4,680,512	4.0%				$1,100,000	0.9%		$123,873,163	$5,780,512	4.9%			
COMMITTEES																	
Town Committees	$21,115		$21,115	$0	0.0%							$21,115	$0	0.0%			
Finance Committee	$4,500		$4,500	$0	0.0%							$4,500	$0	0.0%			
Subtotal Committees	$25,615		$25,615	$0	0.0%							$25,615	$0	0.0%			
RESERVE/STABLIZATION FUNDS																	
Reserve Fund	$400,000		$400,000	$0	0.0%							$400,000	$0	0.0%			
Salary Reserve			$154,000	$154,000								$154,000	$154,000				
Capital Stabilization Fund	$2,284,194		$999,866	-$1,284,328	-56.2%							$999,866	-$1,284,328	-56.2%			
Stabilization Fund	$639,574		$199,973	-$439,601	-68.7%							$199,973	-$439,601	-68.7%			
Subtotal Reserve/Stab Funds	$3,323,768		$1,753,839	-$1,569,929	-47.2%							$1,753,839	-$1,569,929	-47.2%			
INSURANCES																	
Liability Insurance	$1,382,455		$1,520,700	$138,245	10.0%							$1,520,700	$138,245	10.0%			
Self Insurance	$33,000		$33,000	$0	0.0%							$33,000	$0	0.0%			
Health Insurance	$29,364,256		$29,751,864	$387,608	1.3%							$29,751,864	$387,608	1.3%			
Unemployment	$550,000		$500,000	-$50,000	-9.1%							$500,000	-$50,000	-9.1%			
Workers Compensation	$749,794		$757,292	$7,498	1.0%							$757,292	$7,498	1.0%			

FY16 Operating Budget Recommendation

FY2016 Global Summary

Department	FY15 Fall Town Meeting Final Voted Budget	Level Service FY16 Budget Requests Description	Level Service FY16 Budget Requests	Incremental Increase/ Decrease from Final FY15 Voted Budget	%	FY15 FTE Funded/Unfunded		FY16 Budget Requests Recommended/Deferred Over Level Service	FY16 Budget Request Over Level Service	%	FY16 Recommended Additional FTE's	FY16 Recommended Budget	Incremental Increase/Decrease from FY15 Final Voted Budget	% Inc.	FY16 Incr In FTEs	FY16 Recommended FTE Funded/Unfunded	
Sick Leave Buyback	$70,000		$30,000	-$40,000	-57.1%							$30,000	-$40,000	-57.1%			
Medicaid Part 1	$65,000		$75,000	$10,000	15.4%							$75,000	$10,000	15.4%			
Police & Fire Retired Med	$32,500		$0	-$32,500	-100.0%							$0	-$32,500	-100.0%			
Medicare/FICA	$1,693,864		$1,778,557	$84,693	5.0%							$1,778,557	$84,693	5.0%			
Subtotal Insurances	**$33,940,868**		**$34,446,413**	**$505,545**	**1.5%**							$34,446,413	$505,545	1.5%			
RETIREMENT																	
Contributory Retirement	$11,806,955		$12,332,130	$525,174	4.4%							$12,332,130	$525,174	4.4%			
Non-contributory Retirem	$38,292		$39,058	$766	2.0%							$39,058	$766	2.0%			
OPEB Trust Fund	$913,678		$749,900	-$163,778	-17.9%							$749,900	-$163,778	-17.9%			
Subtotal Retirement	**$12,758,925**		**$13,121,087**	**$362,162**	**2.8%**							$13,121,087	$362,162	2.8%			
DEBT SERVICE																	
Principal & Interest Bonds	$10,964,669		$10,797,904	-$166,765	-1.5%							$10,797,904	-$166,765	-1.5%			
BAN Interest	$810,000		$810,000	$0	0.0%							$810,000	$0	0.0%			
Interest on Abatements	$300,000		$315,000	$15,000	5.0%							$315,000	$15,000	5.0%			
Subtotal Debt Service	**$12,074,669**		**$11,922,904**	**-$151,765**	**-1.3%**							$11,922,904	-$151,765	-1.3%			
NON-APPROPRIATIONS																	
Tax Title	$78,275		$78,275	$0	0.0%							$78,275	$0	0.0%			
Cherry Sheet Charges	$5,907,168		$6,143,455	$236,287	4.0%							$6,143,455	$236,287	4.0%			
Snow & Ice Deficit												$0	$0				
Tax Burden Reserve	$0		$700,000	$700,000								$700,000	$700,000				
Tax Overlay	$2,200,000		$2,200,000	$0	0.0%							$2,200,000	$0	0.0%			
Subtotal Non-Appropriat	**$8,185,443**		**$9,121,730**	**$936,287**	**11.4%**							$9,121,730	$936,287	11.4%			
Grand Total	**$245,767,881**	**Base budget increase from FY15 Voted budget**	**$251,797,157**	**$6,029,276**	**2.5%**			**Total FY16 Requests Over Level Service**	**$1,783,762**	**0.7%**		**$253,397,784**	**$7,629,903**	**3.1%**	**4.9**		
								FY 16 RECOMMENDED	**$1,579,870**			$120,000	$120,000				
								FY16 DEFERRED	**$203,892**			$253,517,784	$7,749,903				
								TOTAL INCREASE LEVEL SERVICE & ADDITIONAL REQUESTS	**$7,813,038**	**3.2%**							
								TOTAL INCREASE IN FY16 RECOMMENDED BUDGET	**$7,629,903**	**3.1%**							

$253,537,172 Revenue
$19,388

FY 2016 General Fund Revenue and Expenditure Summary

REVENUES	FY 2014 Original Revenue Estimate	FY 2014 Actual Revenue	FY 2015 Original Revenue Estimate	FY 2015 Revenue	FY 2016 Budget	FY 2016 Recommended Budget
Property Tax Levy	$170,571,788	$169,261,221	$172,026,590	$172,026,590	$175,130,909	$175,130,909
Estimated New Construction Growth	$884,000		$942,209	$942,209	$1,036,430	$1,036,430
State Reimbursements	$44,503,246	$44,819,280	$46,880,927	$46,555,679	$48,788,405	$48,788,405
Local Receipts	$17,900,551	$21,754,621	$19,477,472	$19,962,472	$20,584,268	$20,584,268
Enterprise Indirect Cost Revenue	$2,804,360	$2,804,360	$2,888,490	$2,888,490	$2,982,422	$2,982,422
Free Cash	$3,419,390	$3,419,390	$3,837,446	$3,837,446	$4,949,739	$4,949,739
Parking Meters	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
Other	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
SUBTOTAL	**$240,148,334**	**$242,123,872**	**$246,118,133**	**$246,277,885**	**$253,537,172**	**$253,537,172**

EXPENSES	FY2014 Original Voted Budget & STM Adjustments	FY 2014 Actual Expended	FY 2015 Voted Budget	FY 2015 Revised Budget	FY2016 Requested Budget	FY2016 Recommended Budget
UNCLASSIFIED						
Property/Liability Insurance	$1,268,307	$1,502,824	$1,382,455	$1,382,455	$1,520,700	$1,520,700
Self Insurance	$30,000	$66,620	$33,000	$33,000	$33,000	$33,000
Retired Police and Fire Medical	$32,500	$54,160	$32,500	$32,500		
Worker's Compensation	$727,955	$829,580	$749,794	$749,794	$757,292	$757,292
Unemployment Insurance	$553,100	$264,331	$550,000	$550,000	$500,000	$500,000
Sick Leave Buyback	$70,000	$47,583	$70,000	$70,000	$30,000	$30,000
Group Insurance	$35,157,691	$34,886,189	$29,807,387	$29,364,256	$29,751,864	$29,751,864
Stabilization Fund	$589,695	$589,695	$639,574	$639,574	$199,973	$199,973
Capital Stabilization Fund			$2,284,194	$2,284,194	$999,866	$999,866
Reserve Fund	$215,000		$400,000	$400,000	$400,000	$400,000
Medicaid Part I Contract	$60,000	$33,989	$65,000	$65,000	$75,000	$75,000
Salary Reserve	$380,193	$0	$447,259	$0	$154,000	$154,000
TOTAL	**$39,084,441**	**$38,274,971**	**$36,461,163**	**$35,570,773**	**$34,421,695**	**$34,421,695**
RETIREMENT						
Retirement	$11,298,406	$11,290,577	$11,783,177	$11,845,247	$12,371,188	$12,371,188
Medicare/FICA	$1,613,204	$1,613,379	$1,693,864	$1,693,864	$1,778,557	$1,778,557
OPEB (Other Post Employment Benefits)	$700,565	$700,565	$913,678	$913,678	$749,900	$749,900
TOTAL	**$13,612,175**	**$13,604,521**	**$14,390,719**	**$14,452,789**	**$14,899,645**	**$14,899,645**
DEBT						
Principal & Interest - Bonds	$10,181,758	$10,096,077	$10,964,669	$10,964,669	$10,797,904	$10,797,904
Interest on Temporary Loans	$510,286	$150,235	$810,000	$810,000	$810,000	$810,000
Interest on Abatements	$200,000	$231,136	$300,000	$300,000	$315,000	$315,000
TOTAL	**$10,892,044**	**$10,477,449**	**$12,074,669**	**$12,074,669**	**$11,922,904**	**$11,922,904**
EDUCATION						
Framingham School Department	$102,355,427	$102,344,644	$109,368,801	$109,453,801	$114,931,953	$114,931,953
Keefe/Voke Technical Assessment	$8,277,562	$8,277,562	$8,638,850	$8,638,850	$8,941,210	$8,941,210
TOTAL	**$110,632,989**	**$110,622,206**	**$118,007,651**	**$118,092,651**	**$123,873,163**	**$123,873,163**
FIRE						
Fire Department	$13,302,494	$12,880,435	$13,501,034	$13,511,397	$13,618,739	$13,579,739
TOTAL	**$13,302,494**	**$12,880,435**	**$13,501,034**	**$13,511,397**	**$13,618,739**	**$13,579,739**
POLICE						
Police	$12,519,166	$11,867,760	$12,860,626	$13,321,402	$14,144,541	$14,144,541
Animal Control	$167,638	$151,359	$171,261	$173,998	$174,319	$174,319
FREMA	$93,600	$63,463	$104,100	$104,100	$103,900	$103,900
Streetlights	$468,405	$266,481	$479,547	$479,547	$491,020	$491,020
TOTAL	**$13,248,809**	**$12,349,063**	**$13,615,534**	**$14,079,047**	**$14,913,780**	**$14,913,780**
DEPARTMENT OF PUBLIC WORKS						
Administration	$482,483	$475,851	$493,326	$510,141	$558,914	$558,916
Highway	$3,338,606	$3,323,705	$3,535,412	$3,536,347	$3,696,153	$3,676,153
Snow & Ice	$2,532,717	$2,529,276	$1,632,717	$1,632,717	$1,636,288	$1,636,288
Fleet, Facilities & Communications	$1,050,048	$1,028,065	$1,081,137	$1,090,627	$1,131,099	$1,131,101
Sanitation	$3,477,547	$3,353,499	$3,581,938	$3,582,873	$3,670,922	$3,652,773
Engineering	$887,608	$803,612	$894,136	$905,791	$953,089	$934,105
Conservation Commission	$133,008	$118,517	$162,811	$165,811	$202,749	$202,749
TOTAL	**$11,902,017**	**$11,632,525**	**$11,381,477**	**$11,424,307**	**$11,849,214**	**$11,792,085**
ELECTED BOARDS						
Libraries	$2,886,499	$2,842,449	$2,928,591	$2,940,190	$3,069,418	$3,039,418
Planning Board	$210,624	$187,555	$186,522	$189,865	$223,077	$223,124
Town Clerk Department	$174,845	$186,076	$187,036	$190,274	$169,779	$188,804
Town Clerk Stipend	$92,387	$92,360	$94,207	$94,207	$94,932	$94,932
Elections	$161,131	$143,022	$231,515	$232,494	$182,985	$182,985
TOTAL	**$3,525,486**	**$3,451,462**	**$3,627,871**	**$3,647,030**	**$3,740,191**	**$3,729,263**

FY 2016 General Fund Revenue and Expenditure Summary

EXPENSES	FY2014 Original Voted Budget & STM Adjustments	FY 2014 Actual Expended	FY 2015 Voted Budget	FY2015 Revised Budget	FY2016 Requested Budget	FY2016 Recommended Budget
GENERAL GOVERNMENT						
Selectmen/Town Manager	$624,123	$597,701	$612,255	$630,046	$658,367	$659,919
Legal	$800,000	$769,497	$700,000	$700,000	$725,000	$725,000
Facilities Management	$1,796,192	$1,749,593	$1,949,593	$1,957,708	$2,226,286	$2,173,949
Town Committees	$19,037	$14,611	$21,115	$21,115	$21,115	$21,115
TOTAL	**$3,239,352**	**$3,131,402**	**$3,282,963**	**$3,308,869**	**$3,630,768**	**$3,579,983**
PARKS AND RECREATION						
Parks and Recreation	$2,677,015	$2,617,149	$2,735,703	$2,758,128	$2,828,519	$2,799,293
Cemeteries	$40,298	$38,113	$29,812	$29,812	$87,481	$87,481
Council on Aging	$376,517	$371,322	$403,838	$410,919	$411,104	$411,787
Loring Arena	$478,411	$459,916	$500,986	$510,309	$507,477	$507,477
TOTAL	**$3,572,241**	**$3,486,500**	**$3,670,339**	**$3,709,168**	**$3,834,581**	**$3,806,038**
FINANCE						
Finance Committee	$4,330	$2,538	$4,500	$4,500	$4,500	$4,500
Chief Financial Officer	$327,176	$347,700	$385,272	$386,637	$382,351	$382,351
Accounting	$504,215	$474,483	$527,568	$543,174	$538,161	$538,161
Assessing	$605,843	$579,208	$696,079	$730,355	$689,531	$689,531
Treasurer/Collector	$575,509	$541,007	$609,781	$618,864	$607,516	$607,266
Puchasing	$166,109	$145,849	$187,924	$189,525	$188,077	$188,077
TOTAL	**$2,183,182**	**$2,090,785**	**$2,411,124**	**$2,473,055**	**$2,410,136**	**$2,409,886**
INSPECTIONAL SERVICES						
Building Inspection	$939,526	$862,286	$977,949	$1,012,355	$1,000,386	$1,466,303
Health Department	$779,009	$700,010	$1,046,953	$1,058,276	$1,084,822	$631,555
Weights and Measures	$115,935	$115,674	$115,479	$117,576	$119,608	$120,426
TOTAL	**$1,834,470**	**$1,677,970**	**$2,140,381**	**$2,188,207**	**$2,204,816**	**$2,218,284**
ECONOMIC DEVELOPMENT						
Community & Economic Development	$456,153	$466,224	$521,185	$532,301	$532,125	$412,125
Zoning	$85,667	$55,615	$91,047	$92,686	$96,577	$96,741
TOTAL	**$541,820**	**$521,839**	**$612,232**	**$624,987**	**$628,702**	**$508,866**
TECHNOLOGY SERVICES						
Technology Services	$1,436,669	$1,364,170	$1,416,596	$1,510,767	$1,569,572	$1,564,774
TOTAL	**$1,436,669**	**$1,364,170**	**$1,416,596**	**$1,510,767**	**$1,569,572**	**$1,564,774**
HUMAN RESOURCES						
Human Resources	$340,085	$338,328	$436,715	$446,068	$500,200	$503,379
Veterans Services	$439,085	$438,094	$466,971	$468,656	$552,852	$552,571
TOTAL	**$779,170**	**$776,422**	**$903,686**	**$914,724**	**$1,053,052**	**$1,055,950**
TOWN MEETING APPROPRIATION	**$229,787,359**	**$226,341,720**	**$237,497,439**	**$237,582,440**	**$244,570,958**	**$244,276,055**
EXPENDITURES NOT REQUIRING APPROPRIATION						
	FY2014 Original Voted Budget & STM Adjustments	**FY 2014 Actual Expended**	**FY 2015 Voted Budget**	**FY2015 Revised Budget**	**FY2016 Requested Budget**	**FY2016 Recommended Budget**
Tax Title	$73,725	$41,850	$78,275	$78,275	$78,275	$78,275
Overlay Deficit	$54,600					
Cherry Sheet Offsets						
Teacher's Pay Deferral						
Snow & Ice Removal Deficit	$374,188	$374,187				
Cherry Sheet Charges	$5,544,882	$5,446,199	$5,907,168	$5,907,168	$6,143,455	$6,143,455
Tax Reserve for Shift Offset			$1,690,000	$0	$700,000	$700,000
Overlay	$2,101,943		$2,200,000	$2,200,000	$2,200,000	$2,200,000
Debt Exclusions	$387,637	$387,637				
Other						
TOTAL	**$8,536,975**	**$6,249,873**	**$9,875,443**	**$8,185,443**	**$9,121,730**	**$9,121,730**
TOTAL OPERATING BUDGET	**$238,324,334**	**$232,591,593**	**$247,372,882**	**$245,767,883**	**$253,692,688**	**$253,397,785**
Monetary Articles	$1,824,000	$1,824,000	$150,000	$150,000	$120,000	$120,000
Transfer to Capital Projects						
Transfer to Arena						
Transfer to Maynard						
Capital Budget (Non-Enterprise/Non-Borrowing)						
Total Operating and Capital Budget	$240,148,334	$234,415,593	$247,522,882	$245,917,883	$253,812,688	$253,517,785
Revenues (From Above)	$240,148,334	$242,123,872	$246,118,133	$246,277,885	$253,537,172	$253,537,172
Surplus/ (Shortfall)	$0	$7,708,279	-$1,404,749	$360,002	-$275,516	$19,387

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 10% for FY16. Self insurance is a pool of funds to pay miscellaneous small claims and deductibles, is level funded. Workers' Compensation covers all employees; it is increased by 1%, primarily fueled by an expected increase in direct medical costs. Unemployment insurance covers all employees and is self funded, it is decreased by $50,000 based on current expenditures. Health insurance covers all employees and retirees both municipal and school. Health insurance funding of $29,751,864 is an increase of 1.3% over the FY15 appropriation. This recommended appropriation is actually a 7.5% increase over estimated premium spending for FY15, and the carry over for the Health Reimbursement account from FY15. Dental insurance is also included in this budget -remains self-funded and primarily paid for by employees (85-15%). Health insurance drops to 11.9% of the total budget, a significant change from the 14.8% consumed in FY14. The reduction of health insurance costs not only impacts the operating budget directly but also reduces the overall long term liability for retiree health insurance call OPEB.
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 FY16 appropriation recommended of $199,973 is simply the amount that would keep the fund at 5% of thte total budget. The 5% policy goal was acheived 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 FY16. FY16 funding for the Capital Stabilization Fund is $999,866 based on an allocation formula of Free Cash. This builds on the FY15 appropriation of $2,284,194. This amount is calculated at 20% of net FY14 certified free cash. This 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 FY17/18 time frame. A salary reserve of $154,000 funds a 1% cost of living allowance (COLA) for all non-bargaining municipal department employees. Most bargaining units are settled for FY16 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.

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended
Property/Liability Insurance	$1,067,641	$1,502,824	$1,382,455	$1,520,700	$1,520,700
Self Insurance	$108,022	$66,620	$33,000	$33,000	$33,000
Retired Police and Fire Medical	$51,991	$54,160	$32,500		
Worker's Compensation	$613,467	$829,580	$749,794	$757,292	$757,292
Unemployment Insurance	$329,190	$264,331	$550,000	$500,000	$500,000
Sick Leave Buyback	$12,443	$47,583	$70,000	$30,000	$30,000
Group Insurance	$33,085,190	$34,886,189	$29,807,387	$29,751,864	$29,751,864
Stabilization Fund	$2,446,727	$589,695	$639,574	$199,973	$199,973
Capital Stabilization Fund			$2,284,194	$999,866	$999,866
Contingency Fund					
Reserve Fund			$400,000	$400,000	$400,000
Medicaid Part I Contract	$96,921	$33,989	$65,000	$75,000	$75,000
Reserve for Energy Costs					
Salary Reserve			$447,259	$154,000	$154,000
TOTAL BUDGET	**$37,811,592**	**$38,274,971**	**$36,461,163**	**$34,421,695**	**$34,421,695**

Town of Framingham
Allocation of Health Costs
For Fiscal 2016

Department		Percent of Total		FY16 Estimated Allocable Cost
122	Selectmen/Town Manager	0.37%	$	110,756.84
133	CFO	0.07%		20,656.08
135	Accounting	0.44%		129,685.16
141	Assessing	0.38%		114,356.58
145	Treasurer/Collector	0.43%		126,768.85
152	Human Resources	0.23%		69,318.99
155	Technology Services	0.45%		132,494.94
161	Town Clerk	0.21%		63,384.42
171	Conservation	0.00%		-
172	Planning Department	0.51%		151,213.12
173	Zoning Board	0.02%		6,627.79
175	Planning Board	0.11%		33,933.14
192	Building Services	0.36%		105,950.33
194	Media Services			
210	Police	7.86%		2,338,979.59
211	School Crossing Guards	0.60%		177,292.13
220	Fire	9.30%		2,767,711.85
241	Building Inspector	0.77%		229,844.29
244	Sealer of Weights & Measure	0.00%		-
292	Animal Control	0.08%		22,893.94
310	Non Contributory Retirement	0.00%		-
411	Town Engineering	0.98%		292,323.81
	Capital Management			
421	Public Works Administration	0.56%		166,303.79
422	Highway	1.94%		578,214.57
429	Fleet Services	0.72%		214,843.72
433	Sanitation	0.81%		240,082.57
440	Sewer Enterprise			
450	Water Enterprise			
511	Board of Health	0.35%		103,314.68
541	Council on Aging	0.10%		31,122.85
543	Veterans Services	0.08%		22,893.94
610	Library	2.80%		832,352.85
650	Parks & Recreation	1.27%		376,805.66
680	Arena	0.26%		77,480.09
	Total School	67.94%		20,214,257.44
	Total	100.00%	$	29,751,864.00

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 FY16 is 4.4% or $497,665. 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 $766.

	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Recommended
Pensions/Contributory	$10,729,968	$11,247,220	$11,744,885	$12,332,414	$12,332,414
Pensions Non-Contributory	$49,694	$43,357	$38,292	$38,058	$38,058
TOTAL BUDGET	$10,779,662	$11,290,577	$11,783,177	$12,370,472	$12,370,472

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 FY16 is based on the analysis of the recent historical salary spending amounts.

	FY13 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Recommended
Medicare/FICA	$1,460,757	$1,613,379	$1,693,864	$1,778,557	$1,778,557
TOTAL BUDGET	$1,460,757	$1,613,379	$1,693,864	$1,778,557	$1,778,557

Town of Framingham
Allocation of Retirement and Medicare Costs for Fiscal 2016 Using Fiscal 2013 Actuals

		Retirement Costs			Medicare Costs		
		Total Department Wages subject to Municipal Retirement	Percent of Total	FY16 Estimated Allocable Cost	Total Departmental Wages subject to Medicare	Percent of Total	FY15 Estimated Allocable Cost
122	Selectmen/Town Manager	$ 515,857.92	0.97%	119,565.32	473,574.79	0.43%	7,618.39
133	CFO	$ 225,716.15	0.42%	52,316.39	220,075.98	0.20%	3,540.36
135	Accounting	$ 439,340.45	0.82%	101,830.13	452,287.89	0.41%	7,275.95
141	Assessing	$ 380,944.86	0.71%	88,295.23	375,374.80	0.34%	6,038.65
145	Treasurer/Collector	$ 449,399.71	0.84%	104,161.66	425,736.90	0.39%	6,848.82
152	Human Resources	$ 204,672.03	0.38%	47,438.79	246,158.30	0.22%	3,959.94
155	Technology Services	$ 505,724.18	0.95%	117,216.52	484,572.98	0.44%	7,795.32
161	Town Clerk	$ 288,724.99	0.54%	66,920.55	280,702.95	0.25%	4,515.66
172	Planning Department	$ 509,093.60	0.95%	117,997.49	478,905.08	0.43%	7,704.14
173	Zoning Board	$ 26,005.47	0.05%	6,027.54	27,877.29	0.03%	448.46
175	Planning Board	$ 169,418.22	0.32%	39,267.68	175,431.67	0.16%	2,822.17
192	Building Services	$ 344,559.58	0.65%	79,861.86	348,615.10	0.32%	5,608.16
194	Media Services	$ 72,997.32	0.14%	16,919.29	76,812.44	0.07%	1,235.68
210	Police	$ 10,308,323.78	19.31%	2,389,258.65	10,028,370.38	9.07%	161,326.20
211	School Crossing Guards	$ 11,326.88	0.02%	2,625.34	85,235.21	0.08%	1,371.18
220	Fire	$ 10,994,658.14	20.60%	2,548,336.92	8,995,284.64	8.14%	144,706.97
241	Building Inspector	$ 670,738.14	1.26%	155,463.38	667,974.94	0.60%	10,745.70
244	Sealer of Weights & Measure	$ 66,378.52	0.12%	15,385.18	99,221.33	0.09%	1,596.17
292	Animal Control	$ 118,864.69	0.22%	27,550.40	126,136.93	0.11%	2,029.16
411	Town Engineering	$ 976,817.17	1.83%	226,406.24	960,486.36	0.87%	15,451.33
415	Capital Budget Staff	$ 685,064.71	1.28%	158,783.99	688,565.10	0.62%	11,076.93
421	Public Works Administration	$ 733,293.53	1.37%	169,962.44	711,719.36	0.64%	11,449.42
422	Highway	$ 1,497,983.27	2.81%	347,201.89	1,902,068.41	1.72%	30,598.54
429	Fleet Services	$ 578,806.31	1.08%	134,155.47	684,156.28	0.62%	11,006.01
433	Sanitation	$ 755,647.67	1.42%	175,143.68	854,520.77	0.77%	13,746.66
440	Sewer Enterprise	$ 1,119,062.90	2.10%	259,375.90	1,323,730.89	1.20%	21,294.83
450	Water Enterprise	$ 1,414,582.54	2.65%	327,871.31	1,831,088.05	1.66%	29,456.68
511	Board of Health	$ 372,368.62	0.70%	86,307.43	388,818.63	0.35%	6,254.92
541	Council on Aging	$ 231,494.27	0.43%	53,655.64	392,152.91	0.35%	6,308.56
543	Veterans Services	$ 66,708.62	0.12%	15,461.69	66,846.08	0.06%	1,075.35
610	Library	$ 1,881,716.30	3.53%	436,143.36	1,968,190.96	1.78%	31,662.25
650	Parks & Recreation	$ 1,312,121.68	2.46%	304,122.97	1,491,241.75	1.35%	23,989.58
680	Arena	$ 204,689.43	0.38%	47,442.82	136,511.54	0.12%	2,196.06
	Total School	$ 15,238,612.84	28.55%	3,531,998.84	73,090,336.41	66.11%	1,175,802.82
		$ 53,371,714.49		12,370,472.00	$ 110,558,783.10		$ 1,778,557.00

OPEB (Other Post-Employement 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 recommendation for FY16 is $749,000 on the formula allocation from an elevated FY14 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 contrivute goes into the Trust Fund and reduces the overall unfunded liability.

	FY12 Actual	FY14 Actual	FY15 Voted	FY16 Requested	FY16 Recommended
Other Post Employment Benefits		$700,565	$913,678	$749,900	$749,900
TOTAL BUDGET		$700,565	$913,678	$749,900	$749,900

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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 FY16 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 increased by $15,000 or 5% based on the number of cases currently pending caseload of the Appellate Tax Board .

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended
Principal & Interest - Bonds	$9,559,184	$10,096,077	$10,964,669	$10,797,904	$10,797,904
Interest on Temporary Loans	$92,981	$150,236	$810,000	$810,000	$810,000
Interest on Abatements	$220,334	$231,136	$300,000	$315,000	$315,000
TOTAL BUDGET	$9,872,499	$10,477,449	$12,074,669	$11,922,904	$11,922,904

EDUCATION - Schools

The budget recommended for FY16 includes a base, level service budget increase of 4% over the FY15 expanded budget. This is a dollar increase of $4,378,152 to provide the same level of effort at the natural rate of growth of all cost components. Added to the level service budget is an investment of $1.1 million for improvement. Additional information with be provided by the School Department in a separate document.

The FY15 assessment for Keefe Technical School is $8,941,210 an increase of $302,360 from the FY15 voted budget. The Keefe Tech School Committee will provide additional material to Town Meeting to support its budget.

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended
Framingham School Department	$97,574,458	$102,344,644	$109,368,801	$114,931,953	$114,931,953
Keefe Technical Assessment	$8,350,265	$8,277,562	$8,638,850	$8,941,210	$8,941,210
TOTAL BUDGET	$105,924,723	$110,622,206	$118,007,651	$123,873,163	$123,873,163

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

FIRE DIVISION - Fire Department 220

The Framingham Fire Department is an organization of dedicated professionals who are committed 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. 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.

The Framingham Fire Department experienced numerous changes in 2013 caused by the retirements of nine (9) members, eleven (11) promotions, twenty (20) new hires and two (2) 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.

						2016 Core Services				
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommended**	**Fire Suppression**	**Fire Admin**	**Fire Prevention**	**Fire Alarm**	**Fire Maintenance**
						Funded	**Funded**	**Funded**	**Funded**	**Funded**
Fire Chief	1	1	1	1	1		1			
Assistant Fire Chief	2	1	1	2	1		1			
Deputy Fire Chief	4	4	4	4	4	4				
Director of Training	1	1	1	1	1			1		
Fire Marshal	1	1	1	1	1			1		
Assistant Fire Marshal	1	1	1	1	1			1		
Captain	8	9	9	8	9	9				
Lieutenant	24	24	24	24	24	24				
Firefighters, Dispatchers, Inspectors	106	107	107	107	107	104		3		
Fire Protection Engineer		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	1	1		1			
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					1
Fire Mechanic	1	1	1	1	1					1
TOTAL	**155**	**157**	**158**	**158**	**158**	**141**	**5**	**8**	**2**	**2**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

FIRE DIVISION
Fire Department
220

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	8,516,182	8,502,216	8,935,417	9,000,716	9,000,716
5130	Overtime	1,234,564	1,167,007	1,195,000	1,195,000	1,195,000
5140	Differential	2,330,439	2,352,729	2,424,017	2,449,754	2,449,754
5150	Other Personnel Services	105,052	167,861	138,600	142,056	142,056
Total Personnel		12,186,238	12,189,813	12,693,034	12,787,526	12,787,526
5210	Energy	133,882	130,791	190,053	195,754	195,754
5240	Repairs & Maintenance	120,718	116,738	179,800	184,800	184,800
5300	Professional & Tech Services	142,642	104,028	113,500	115,000	115,000
5340	Communications	18,753	23,457	34,488	36,548	36,548
5420	Supplies	30,091	74,835	88,446	88,446	88,446
5440	Technical Supplies	286	2,893	-	-	-
5480	Vehicular Supplies	145,409	180,693	146,713	155,665	155,665
5710	Professional Development	7,489	15,669	16,000	16,000	16,000
5850	Additional Equipment	45,608	41,517	39,000	-	-
Total Operating		644,878	690,622	808,000	792,213	792,213
Total Department		**12,831,115**	**12,880,435**	**13,501,034**	**13,579,739**	**13,579,739**

2016 Core Services

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance	
5110	Salaries	437,226	7,931,576	363,293	142,526	126,095	
5130	Overtime	15,000	1,160,000	5,000	5,000	10,000	
5140	Differential	43,151	2,337,440	61,913	550	6,700	
5150	Other Personnel Services	115,632	328	328	8,600	17,168	
Total Personnel		611,009	11,429,344	430,534	156,676	159,963	-
5210	Energy	-	195,754	-	-	-	
5240	Repairs & Maintenance	28,800	137,000	5,000	5,000	9,000	
5300	Professional & Tech Services	115,000	-	-	-	-	
5340	Communications	36,548	-	-	-	-	
5420	Supplies	46,946	27,500	2,000	12,000	-	
5480	Vehicular Supplies	2,500	134,165	8,000	6,500	4,500	
5710	Professional Development	11,000	-	4,000	900	100	
Total Operating		240,794	494,419	19,000	24,400	13,600	-
Total Department		**851,803**	**11,923,763**	**449,534**	**181,076**	**173,563**	-
Total Core Services		**13,579,739**					

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TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

POLICE DIVISION - Police Department 210

Increasing the police departments patrol unit staffing by funding the addition of 7 sworn officer positions, two civilian positions, and acquiring COPLINK technology. The funding of one civilian position will be utilized to staff an information / technology (IT) position and the second would be to fund a civilian Crime Analyst at the police department. The civilianization of these positions will put three more officers on the street. The patrol division of any police department is the backbone of the organization. We have all come to the agreement that the Framingham Police department is understaffed. The current staffing situation challenges the organizations community policing philosophy making it nearly impossible to provide the high level of services the Framingham community deserves. Even with our current state of affairs the men and women of the Framingham police department strive for excellence in the areas of crime and disorder prevention and reduction. With the additional officers in the field, information and intelligence sharing resources, and effective and efficient communications systems Framingham can be recognized as a safe place to live, work, and visit.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adoped	FY16 Requested	FY16 Recommended	2016 Core Services: Police Department	2016 Core Services: 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	1.0						
Police Officers	92.0	99.0	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	1.0	1.0	1.0		1.0	
IT Records Management			1.0	1.0	1.0	1.0		1.0	
Crime Analyst			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	1.0	2.0	2.0	2.0	2.0		1.0	1.0
Administrative Assistant I	2.0	2.0	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**	
Grant Writer				**1.0**	**1.0**	**1.0**		**1.0**	
Jail Diversion Clinician				**0.5**	**0.5**	**0.5**		**0.5**	
TOTAL	**158.5**	**165.5**	**174.5**	**176.0**	**176.0**	**155.0**	**21.0**	**171.0**	**5.0**

FY16 Recommends position for Business Manger which will replace Administrative Aid to Police position by contract
FY16 Recommends position for Grant Writer which will replace retiring police officer performing that function (add 1 FTE)
FY16 Recommends position for Jail Diversion Clinician (total of two position of which 1.5 is funded by state grant and .5 by general fund) (add .5 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

POLICE DIVISION
Police Department
210

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	7,616,421	7,690,402	8,320,056	9,661,199	9,683,699
5120	Part-time Salaries	139,084	143,223	150,433	163,197	163,197
5130	Overtime	927,949	886,664	720,000	720,000	720,000
5140	Differential	2,213,923	2,034,382	2,506,557	2,296,528	2,296,528
5150	Other Personnel Services	44,549	36,457	78,800	123,787	123,787
Total Personnel		10,941,926	10,791,128	11,775,846	12,964,711	12,987,211
5210	Energy	28,525	30,613	44,005	45,323	45,323
5240	Repairs & Maintenance	40,241	55,607	88,800	93,582	93,582
5270	Rentals & Leases	1,208	3,517	5,000	5,500	5,500
5300	Professional & Tech Services	156,018	132,556	215,700	227,000	227,000
5340	Communications	39,408	42,671	54,625	58,525	58,525
5420	Supplies	30,216	36,775	39,000	46,500	46,500
5440	Technical Supplies	1,386	4,935	2,500	5,000	5,000
5480	Vehicular Supplies	260,817	269,616	300,250	301,000	301,000
5490	Meals/Special Functions	652	1,650	400	4,400	4,400
5710	Professional Development	55,083	74,604	83,000	103,500	103,500
5790	Pending	-	213,543	-	-	-
5850	Additional Equipment	151,771	210,546	251,500	215,000	267,000
Total Operating		765,323	1,076,631	1,084,780	1,105,330	1,157,330
Total Department		**11,707,249**	**11,867,760**	**12,860,626**	**14,070,041**	**14,144,541**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET
2016 Core Services

POLICE DIVISION
Police Department
210

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Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	9,683,699	-	-	-	-	-
5120	Part-time Salaries	22,173	-	-	-	-	141,024
5130	Overtime	720,000	-	-	-	-	-
5140	Differential	2,287,578	-	-	-	-	8,950
5150	Other Personnel Services	81,387	-	-	25,000	-	17,400
Total Personnel		12,794,837	-	-	25,000	-	167,374
5210	Energy	-	-	-	-	45,323	-
5240	Repairs & Maintenance	44,325	49,257	-	-	-	-
5270	Rentals & Leases	5,500	-	-	-	-	-
5300	Professional & Tech Services	193,000	-	18,000	16,000	-	-
5340	Communications	58,525	-	-	-	-	-
5420	Supplies	45,000	-	1,500	-	-	-
5440	Technical Supplies	5,000	-	-	-	-	-
5480	Vehicular Supplies	-	301,000	-	-	-	-
5490	Meals/Special Functions	4,400	-	-	-	-	-
5710	Professional Development	68,500	-	-	35,000	-	-
5850	Additional Equipment	52,000	215,000	-	-	-	-
Total Operating		476,250	565,257	19,500	51,000	45,323	-
Total Department		**13,271,087**	**565,257**	**19,500**	**76,000**	**45,323**	**167,374**
Total Core Services		**14,144,541**					

POLICE DIVISION - Animal Control 292

The Animal Control Department is staffed by two full-time and one part-time Certified Animal Control Officers. March of 2009, the Position of a second part-time Animal Control Officer was cut and has not been reinstated to date.

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.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adoped	FY16 Requested	FY16 Recommended	Animal Control	Funded	Unfunded
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.5
TOTAL FTE	3.0	3.0	3.0	3.0	3.0	3.0	2.5	0.5

TOWN OF FRAMINGHAM
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RECOMMENDED BUDGET

POLICE DIVISION
Animal Control
292

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	116,147	116,733	116,600	119,387	119,387
5120	Part-time Salaries	20,170	20,248	21,286	20,732	20,732
5130	Overtime	383	-	1,550	1,350	1,350
5140	Differential	550	450	550	650	650
5150	Other Personnel Services	-	367	1,500	1,500	1,500
Total Personnel		137,249	137,798	141,486	143,619	143,619
5210	Energy	5,170	5,494	11,845	12,300	12,300
5240	Repairs & Maintenance	990	1,434	5,000	5,500	5,500
5300	Professional & Tech Services	977	1,705	5,000	5,000	5,000
5340	Communications	325	271	1,430	1,400	1,400
5420	Supplies	973	845	1,000	1,000	1,000
5480	Vehicular Supplies	3,807	3,812	5,000	5,000	5,000
5710	Professional Development	-	-	500	500	500
Total Operating		12,242	13,561	29,775	30,700	30,700
Total Department		**149,492**	**151,359**	**171,261**	**174,319**	**174,319**

2016 Core Services

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab			
5110	Salaries	119,387	-	-			
5120	Part-time Salaries	20,732	-	-			
5130	Overtime	1,350	-	-			
5140	Differential	650	-	-			
5150	Other Personnel Services	1,500	-	-			
Total Personnel		143,619	-	-	-	-	-
5210	Energy	4,800	7,500	-			
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		14,700	10,500	5,500	-	-	-
Total Department		**158,319**	**10,500**	**5,500**	-	-	-
Total Core Services		**174,319**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 manmade 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 operates 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. This planning committee is currently working on a table top exercise for the fall of 2014.

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 2013 most notably during the Boston Marathon and then again several days later to Watertown to assist in the manhunt and capture of the alleged bombers.

In 2013 FrEMA also began another innovative program Smart911, working with a local company Rave. This program gives citizens the ability to share information that will be displayed on the dispatchers screen when the citizen dials 911. This service is free to the citizen and can be accessed at www.smart911.com.

Account Number	Description	FY13 Actual	FY14 Actual	FY15 Adoped	FY16 Requested	FY16 Recommended
5140	Differentials	$1,000		$1,000	$1,000	$1,000
5150	Other Personnel Services	$2,824	$930	$3,000	$3,000	$3,000
Total Personnel		**$3,824**	**$930**	**$4,000**	**$4,000**	**$4,000**
5300	Profession&Tech Services			$13,000	$13,000	$13,000
5340	Communications	$1,992	$1,745	$5,000	$5,300	$5,300
5420	Supplies	$1,909		$7,500	$7,000	$7,000
5440	Technical Supplies					
54902	Meals/Special Functions	$808	$143	$1,000	$1,000	$1,000
5710	Professional Development	$2,279	$120	$3,600	$3,600	$3,600
5850	Additional Equipment	$62,798	$60,525	$70,000	$70,000	$70,000
Total Operating		**$69,786**	**$62,533**	**$100,100**	**$99,900**	**$99,900**
TOTAL DEPARTMENT		$73,610	$63,463	$104,100	$103,900	$103,900

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

POLICE DIVISION - Streetlights 424

The Town of Framingham owns the street lights within the boundaries of the town. The budget provided pays for the cost of the electricity as well as the maintenance of the lights. Any repairs are done by a private company contracted by the town. Currently the town has over 4,921 light fixtures.

Account Number	Description	FY13 Actual	FY14 Actual	FY15 Adoped	FY16 Requested	FY16 Recommended
5210	Energy	$294,807	$229,591	$382,547	$394,020	$394,020
5240	Repairs & Maintenance	$56,530	$36,890	$97,000	$97,000	$97,000
5380	Other Purchased Services				$0	$0
5850	Additional Equipment				$0	$0
Total Operating		**$351,337**	**$266,481**	**$479,547**	**$491,020**	**$491,020**
TOTAL DEPARTMENT		**$351,337**	**$266,481**	**$479,547**	**$491,020**	**$491,020**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 core mission of the Division of Administration & Finance is to provide service and technical support to the major Divisions within the Department of Public Works: Conservation, Engineering, Highway, Solid Waste, Fleet, 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 this Division. Staff issued approximately 72,092 bills in 2014. Most residential customers in Framingham are billed quarterly for water and sewer 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.

The FY16 budget recognizes the impact technology has on department operations, increasing efficiency and introducing resources to effectively execute the diverse responsibilities of the department. During the past several years software based programs have been implemented for a variety of uses including automated water meter reading, SCADA (to remotely monitor and control critical components of the town's pump station facilities), geographical positioning systems (GIS) to manage asset deployment, etc. The FY16 budget recommendation includes partial funding for a System Integration Project Manager-Software to be the first point of contact managing our information software systems.

						2016 Core Services			
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommended**	**Public Works /Admin**	**Funded**	**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	1.0	
Systems Integration Project Manager				**0.5**	**0.5**	**0.5**	**0.5**		
TOTAL	**7.0**	**7.0**	**7.0**	**7.5**	**7.5**	**7.5**	**5.5**	**2.0**	

FY16 Recommends new position for Systems Integration Projection Manager (position funded .5 general fund; .5 water enterprise) (Add .5 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION

Administration
421

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	421,189	439,025	440,512	475,341	502,213
5130	Overtime	74	12	1,236	1,261	1,261
5140	Differential	200	200	200	400	400
5150	Other Personnel Services	-	99	-	-	-
Total Personnel		421,463	439,336	441,948	477,002	503,874
5240	Repairs & Maintenance	1,892	5,298	5,678	5,962	5,962
5270	Rentals & Leases	1,037	1,072	1,900	1,900	1,900
5300	Professional & Tech Services	1,397	1,421	12,000	15,500	15,500
5340	Communications	4,577	5,737	9,400	9,280	9,280
5420	Supplies	2,037	19	8,000	8,000	8,000
5440	Technical Supplies	3,808	710	5,200	5,200	5,200
5480	Vehicular Supplies	2,733	2,714	3,500	3,500	3,500
5490	Meals/Special Functions	176	31	-	-	-
5710	Professional Development	6,776	6,338	5,700	5,700	5,700
5810	Land/Building/Plant	4,000	-	-	-	-
5850	Additional Equipment	3,925	13,175	-	-	-
Total Operating		32,359	36,515	51,378	55,042	55,042
Total Department		**453,823**	**475,851**	**493,326**	**532,044**	**558,916**

2016 Core Services

Acct #	Description	Administration					
5110	Salaries	502,213					
5130	Overtime	1,261					
5140	Differential	400					
Total Personnel		503,874	-	-	-	-	-
5240	Repairs & Maintenance	5,962					
5270	Rentals & Leases	1,900					
5300	Professional & Tech Services	15,500					
5340	Communications	9,280					
5420	Supplies	8,000					
5440	Technical Supplies	5,200					
5480	Vehicular Supplies	3,500					
5710	Professional Development	5,700					
Total Operating		55,042	-	-	-	-	-
Total Department		**558,916**	-	-	-	-	-
Total Core Services		**558,916**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 response plan. The functional 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. Pending approval of the NPDES Phase II Permit will impact the workload of the Division. We do yet not have the effective date for the permit or 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 drains 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 of the Highway Division 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. Pavement 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 pruning program, a hazard tree removal program which includes the 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 within the Highway Division 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 FY16 budget includes funding to continue the wide ranging activities performed by the Highway Department. Staff in all operation areas face workplace hazards on a daily basis ranging from work zone safety, trench safety, and handing of numerous materials and chemicals. The department has undertaken an initiate to enhance its safety programs and includes funds in FY16 to support this initiative.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services: 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		
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**	**15.0**	**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**	**32.5**	**33.0**	**32.0**	**32.0**	**32.0**	**32.0**		

FY16 Recommends moving frozen position for Medium Equipment Operator to Sanitation budget

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Highway
422

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	1,352,856	1,508,297	1,627,519	1,677,224	1,677,224
5120	Part-time Salaries	40,619	36,127	48,613	54,142	54,142
5130	Overtime	308,164	237,852	190,340	196,050	196,050
5140	Differential	85,975	114,093	118,537	132,520	132,520
5150	Other Personnel Services	88,053	100,160	82,435	94,677	94,677
Total Personnel		1,875,667	1,996,528	2,067,444	2,154,613	2,154,613
5210	Energy	14,532	16,271	32,417	33,388	33,388
5240	Repairs & Maintenance	408,765	376,318	537,530	702,530	702,530
5270	Rentals & Leases	30,355	27,959	30,000	30,000	30,000
5300	Professional & Tech Services	200,570	152,994	170,640	55,640	55,640
5340	Communications	18,581	20,534	24,770	24,770	24,770
5380	Other Purchased Services	35,846	36,000	36,411	36,775	36,775
5420	Supplies	10,273	13,601	3,000	3,000	3,000
5440	Technical Supplies	3,025	4,067	-	-	-
5480	Vehicular Supplies	231,836	221,789	247,325	249,521	249,521
5490	Meals/Special Functions	7,339	2,425	-	-	-
5530	Public Works Supplies	259,490	318,581	320,000	326,400	326,400
5710	Professional Development	11,235	17,225	15,875	15,875	15,875
5810	Land/Building/Plant	19,683	9,785	-	-	-
5850	Additional Equipment	92,424	109,628	50,000	-	43,641
Total Operating		1,343,955	1,327,177	1,467,968	1,477,899	1,521,540
Total Department		**3,219,623**	**3,323,705**	**3,535,412**	**3,632,512**	**3,676,153**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET
2016 Core Services

PUBLIC WORKS DIVISION
Highway
422

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Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,677,224	-	-	-	-	-
5120	Part-time Salaries	54,142	-	-	-	-	-
5130	Overtime	156,570	-	-	-	39,480	-
5140	Differential	132,520	-	-	-	-	-
5150	Other Personnel Services	94,677	-	-	-	-	-
Total Personnel		2,115,133	-	-	-	39,480	-
5210	Energy	33,388	-	-	-	-	-
5240	Repairs & Maintenance	60,640	70,000	22,000	346,890	73,000	130,000
5270	Rentals & Leases	-	15,000	-	15,000	-	-
5300	Professional & Tech Services	33,640	10,000	-	12,000	-	-
5340	Communications	21,220	-	1,000	2,550	-	-
5380	Other Purchased Services	36,775	-	-	-	-	-
5420	Supplies	3,000	-	-	-	-	-
5480	Vehicular Supplies	249,521	-	-	-	-	-
5530	Public Works Supplies	56,400	148,000	22,000	50,000	20,000	30,000
5710	Professional Development	15,875	-	-	-	-	-
5850	Additional Equipment	43,641	-	-	-	-	-
Total Operating		554,100	243,000	45,000	426,440	93,000	160,000
Total Department		**2,669,233**	**243,000**	**45,000**	**426,440**	**132,480**	**160,000**
Total Core Services		**3,676,153**					

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 FY16 budget appropriates $1.636 million which is almost the same as FY15.

Account Number	Description	FY2013 Actual	FY2014 Actual	FY 2015 Adopted	FY 2016 Requested	FY 2016 Recommended
5130	Overtime	$642,693	$820,808	$441,867	$441,867	$441,867
5150	Other Personnel Services	$8,268	$9,658	$10,500	$10,500	$10,500
Total Personnel		**$650,961**	**$830,466**	**$452,367**	**$452,367**	**$452,367**
5240	Repairs & Maintenance	$19,969	$53,766	$88,700	$88,700	$88,700
5300	Professional & Tech Services	$610,455	$605,620	$304,074	$304,074	$304,074
5340	Communications	$3,328	$1,741	$500	$500	$500
5380	Other Purchased Services	$16,897	$23,627		$0	$0
5420	Supplies	$39,343	$67,874	$10,000	$10,000	$10,000
5480	Vehicular Supplies	$206,674	$261,119	$75,000	$75,000	$75,000
5530	Public Works Supplies	$601,919	$677,995	$657,076	$657,076	$657,076
5850	Additional Equipment	$27,923	$7,068	$45,000	$45,000	$45,000
Total Operating		**$1,526,508**	**$1,698,810**	**$1,180,350**	**$1,180,350**	**$1,180,350**
TOTAL DEPARTMENT		$2,177,469	$2,529,276	$1,632,717	$1,632,717	$1,632,717

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 residents of the community. These vital services include the provision of public safety, public works, and public utility functions for the residents of Framingham. It is the mission of the Fleet Management Program 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, cots, and portable generators can be deployed if needed.

The FY16 Budget funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services: Fleet, Facilities & Communications	Funded	Unfunded	
Director of Fleet, Facilities & Communications	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Fleet Maintenance Supervisor	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		

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION

Fleet, Facilities & Communications

429

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	444,302	450,475	474,477	490,506	490,508
5120	Part-time Salaries	-	4,448	-	-	-
5130	Overtime	18,146	17,470	17,800	18,000	18,000
5140	Differential	12,962	18,636	24,631	30,165	30,165
5150	Other Personnel Services	25,297	29,185	23,656	29,635	29,635
Total Personnel		500,707	520,214	540,564	568,306	568,308
5210	Energy	47,013	52,405	69,064	71,136	71,136
5240	Repairs & Maintenance	126,495	97,268	131,426	134,972	134,972
5270	Rentals & Leases	1,835	1,671	1,560	1,560	1,560
5300	Professional & Tech Services	75	546	-	3,500	3,500
5340	Communications	4,385	7,142	7,300	7,300	7,300
5420	Supplies	10,924	10,317	22,337	22,337	22,337
5440	Technical Supplies	2,070	257	-	-	-
5480	Vehicular Supplies	307,676	288,334	301,886	313,588	313,588
5530	Public Works Supplies	2,915	4,744	2,500	3,900	3,900
5710	Professional Development	2,601	3,669	4,375	4,375	4,375
5750	Compliance/Licensing Fees	275	275	125	125	125
5810	Land/Building/Plant	10,256	-	-	-	-
5850	Additional Equipment	6,837	41,224	-	-	-
Total Operating		523,357	507,851	540,573	562,793	562,793
Total Department		**1,024,064**	**1,028,065**	**1,081,137**	**1,131,099**	**1,131,101**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 & Son's will expire June 30, 2016. Bringing this service in house on July 1, 2016 allows better control over the quality of the collection process, allows the town, rather than the vendor, to generate revenue through the re-marketing of the collected materials and realize a significant cost savings. Two additional staff are needed to achieve the compliment of sanitation forces to accomplish this. The recommended FY16 Operating Budget for the Sanitation Department will restore two staff positions effective April 1, 2016, allowing sufficient time to become familiar with collection route and train with the new equipment. The addition of these staff restores the DPW General Fund Operations group to their pre-FY10 staffing level.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services 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		
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	8.0	9.0	9.0	9.0	9.0		
Recylcing Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TOTAL	**19.5**	**19.5**	**20.0**	**21.0**	**21.0**	**21.0**	**21.0**		

FY16 Recommends moving and funding of 1 frozen FTE from Highway to Sanitation and unfreezing and funding 1 Sanitation FTE (2.0 FTE) no net increase in FTE count between Highway & Sanitation

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION

Sanitation

433

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	781,350	847,667	962,996	976,261	997,779
5120	Part-time Salaries	33,875	29,076	23,756	26,880	26,880
5130	Overtime	168,366	181,096	195,700	198,200	198,200
5140	Differential	31,351	46,549	43,652	52,986	52,986
5150	Other Personnel Services	34,343	39,074	34,107	39,168	39,168
Total Personnel		1,049,284	1,143,462	1,260,211	1,293,495	1,315,013
5210	Energy	34,227	36,511	58,906	60,673	60,673
5240	Repairs & Maintenance	40,962	25,149	15,123	15,287	15,287
5270	Rentals & Leases	2,683	11,439	32,000	35,000	35,000
5290	Refuse Removal	1,660,158	1,724,345	1,994,059	1,994,059	1,994,059
5300	Professional & Tech Services	16,337	14,817	3,500	21,500	21,500
5340	Communications	11,722	20,755	14,641	15,391	15,391
5380	Other Purchased Services	4,962	5,186	4,161	4,350	4,350
5420	Supplies	16,425	13,939	9,500	9,500	9,500
5440	Technical Supplies	3,508	1,602	-	-	-
5480	Vehicular Supplies	134,835	146,499	161,337	165,500	165,500
5490	Meals/Special Functions	2,317	2,569	-	-	-
5530	Public Works Supplies	50,799	77,820	5,000	9,000	9,000
5710	Professional Development	6,507	8,685	7,500	7,500	7,500
5810	Land/Building/Plant	39,647	12,000	-	-	-
5850	Additional Equipment	142,253	108,720	16,000	-	-
Total Operating		2,167,343	2,210,037	2,321,727	2,337,760	2,337,760
Total Department		**3,216,627**	**3,353,499**	**3,581,938**	**3,631,255**	**3,652,773**

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 & Federal programs such as NPDES Phase II Stormwater. We anticipate approval of the NPDES Phase II Permit which will impact the workload of the Division's Senior Environmental and Stormwater Engineer as well as others. We do yet not have the effective date for the permit or 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 cataloged in the Town's electronic document management system for permanent storage and retrieval. Once cataloged, 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 FY16 budget proposal funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services: Public Works /Engineering	2016 Core Services: Funded	2016 Core Services: 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	
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Engineer/Surveyor	2.0	2.0	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**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION

Engineering
411

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	656,215	634,523	763,001	799,401	799,417
5120	Part-time Salaries	6,318	5,625	6,944	8,501	8,501
5130	Overtime	568	355	-	-	-
5140	Differential	14,158	15,715	18,358	19,528	19,528
5150	Other Personnel Services	8,242	10,720	6,933	7,604	7,604
Total Personnel		685,501	666,939	795,236	835,034	835,050
5240	Repairs & Maintenance	5,383	810	10,650	10,805	10,805
5270	Rentals & Leases	3,558	3,790	4,750	4,750	4,750
5300	Professional & Tech Services	73,263	64,315	51,400	51,400	51,400
5340	Communications	2,442	4,099	6,300	6,300	6,300
5420	Supplies	10,942	8,432	6,500	6,500	6,500
5440	Technical Supplies	599	3,055	5,400	5,400	5,400
5480	Vehicular Supplies	4,179	3,045	4,500	4,500	4,500
5710	Professional Development	6,474	8,785	5,800	5,800	5,800
5850	Additional Equipment	32,965	40,342	3,600	3,600	3,600
Total Operating		139,806	136,674	98,900	99,055	99,055
Total Department		**825,306**	**803,612**	**894,136**	**934,089**	**934,105**

2016 Core Services

Acct #	Description	Engineering					
5110	Salaries	799,417					
5120	Part-time Salaries	8,501					
5140	Differential	19,528					
5150	Other Personnel Services	7,604					
Total Personnel		835,050	-	-	-	-	-
5240	Repairs & Maintenance	10,805					
5270	Rentals & Leases	4,750					
5300	Professional & Tech Services	51,400					
5340	Communications	6,300					
5420	Supplies	6,500					
5440	Technical Supplies	5,400					
5480	Vehicular Supplies	4,500					
5710	Professional Development	5,800					
5850	Additional Equipment	3,600					
Total Operating		99,055	-	-	-	-	-
Total Department		**934,105**	-	-	-	-	-
Total Core Services		**934,105**					

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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 Commissioners 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 FY16 Budget funds the staff and related expenses to continue these duties and expands the conservation land management program with a second temporary seasonal crew to conduct sheduled trail maintenance and lange mangement activies for the Town's Conservation Lands such as: mowing, weed clearing, mulching, planting native vegetation, enhanced signge, invasive species management, trail and parking lot maintenance.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Conservation	Funded	Unfunded
Administrator I	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	
Admin Asst I	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 2016
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION

Conservation

171

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	61,285	102,026	109,301	114,159	85,999
5120	Part-time Salaries	-	-	21,805	28,160	84,480
5130	Overtime	5,865	3,626	4,040	4,380	4,380
5150	Other Personnel Services	195	-	275	500	500
Total Personnel		67,345	105,652	135,421	147,199	175,359
5240	Repairs & Maintenance	16,563	250	20,000	20,000	20,000
5300	Professional & Tech Services	-	-	250	250	250
5340	Communications	1,177	1,327	2,050	2,050	2,050
5420	Supplies	677	3,086	500	500	500
5440	Technical Supplies	-	-	200	200	200
5480	Vehicular Supplies	868	840	1,650	1,650	1,650
5530	Public Works Supplies	-	670	-	-	-
5710	Professional Development	2,344	1,940	2,740	2,740	2,740
5790	Pending	4,000	-	-	-	-
5850	Additional Equipment	-	4,753	-	-	-
Total Operating		25,629	12,866	27,390	27,390	27,390
Total Department		**92,974**	**118,517**	**162,811**	**174,589**	**202,749**

2016 Core Services

Acct #	Description	Conservation					
5110	Salaries	85,999					
5120	Part-time Salaries	84,480					
5130	Overtime	4,380					
5150	Other Personnel Services	500					
Total Personnel		175,359	-	-	-	-	-
5240	Repairs & Maintenance	20,000					
5300	Professional & Tech Services	250					
5340	Communications	2,050					
5420	Supplies	500					
5440	Technical Supplies	200					
5480	Vehicular Supplies	1,650					
5710	Professional Development	2,740					
Total Operating		27,390	-	-	-	-	-
Total Department		**202,749**	-	-	-	-	-
Total Core Services		**202,749**					

Established in 1855, the Framingham Public Library is one of the busiest public libraries in the Commonwealth. In FY14, the library system circulated 774,888 items, provided answers to 60,000 reference questions, and presented 954 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 38,600 Framingham Public Library card holders have access to more than a million items in over 42 public and academic libraries. With 288,651 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 FY2016 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 2016 BUDGET

ELECTED BOARDS DIVISION - Library 610

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services			
						Library	Collections/ Circulations	Technology/ Information	Facilities/ Administration
						Funded	Funded	Funded	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	0.7	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	6.8	5.8	6.8	5.8		5.8		
Senior Library Assistant	7.6	7.6	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	41.2	41.5	41.5	41.5	4.3	29.3	6.0	1.9

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

ELECTED BOARDS
Library
610

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	1,827,031	1,963,246	2,013,948	2,070,684	2,070,684
5120	Part-time Salaries	279,058	274,535	259,051	261,011	261,011
5130	Overtime	6,195	7,355	6,500	6,500	6,500
5140	Differential	60,522	61,139	97,539	138,970	138,970
5150	Other Personnel Services	500	500	-	500	500
Total Personnel		2,173,305	2,306,775	2,377,038	2,477,665	2,477,665
5210	Energy	153,713	140,843	172,914	178,101	178,101
5240	Repairs & Maintenance	77,983	77,241	80,945	80,945	80,945
5300	Professional & Tech Services	2,178	8,328	1,500	7,000	7,000
5340	Communications	9,702	9,411	12,472	12,672	12,672
5420	Supplies	217,062	271,085	251,385	251,385	251,385
5440	Technical Supplies	1,513	(35)	2,700	2,700	2,700
5480	Vehicular Supplies	1,006	1,222	2,000	1,800	1,800
5710	Professional Development	356	1,158	2,650	2,150	2,150
5850	Additional Equipment	-	26,423	24,987	25,000	25,000
Total Operating		463,512	535,674	551,553	561,753	561,753
Total Department		**2,636,818**	**2,842,449**	**2,928,591**	**3,039,418**	**3,039,418**

2016 Core Services

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration		
5110	Salaries	333,897	1,459,958	225,699	51,130		
5120	Part-time Salaries	-	154,582	63,057	43,372		
5130	Overtime	-	6,500	-	-		
5140	Differential	4,681	110,122	23,817	350		
5150	Other Personnel Services	-	-	-	500		
Total Personnel		338,578	1,731,162	312,573	95,352	-	-
5210	Energy	178,101	-	-	-		
5240	Repairs & Maintenance	76,445	-	-	4,500		
5300	Professional & Tech Services	6,100	900	-	-		
5340	Communications	12,672	-	-	-		
5420	Supplies	8,000	240,885	-	2,500		
5440	Technical Supplies	2,700	-	-	-		
5480	Vehicular Supplies	1,800	-	-	-		
5710	Professional Development	1,150	1,000	-	-		
5850	Additional Equipment	25,000	-	-	-		
Total Operating		311,968	242,785	-	7,000	-	-
Total Department		**650,546**	**1,973,947**	**312,573**	**102,352**	**-**	**-**
Total Core Services		**3,039,418**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

ELECTED BOARDS DIVISION - Planning Board 175

The proposed Planning Board budget covers the salary and operating expenses for eight individuals: three full-time professional staff and five elected Board Members, which make up the Planning Board. The Planning Board's requested FY16 budget includes the addition of a part-time Administrative Assistant to assist in the increase in permit and planning activities.

The Planning Board's FY16 budget achieves the requested goals set forth by Town administration.

In 2014, the Planning Board saw a drastic increase in the number of commercial and residential projects throughout Town. The Planning Board thoroughly reviews all projects that come before them. Through the developmental review process, 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 cash contributions has far exceeded the operational cost of the Planning Board Office. Furthermore, Planning Board projects have generated substantial increased tax revenues for the Town. The Planning Board also generates revenue from application fees and the sale of miscellaneous regulatory documents.

Planning Board's staff is engaged in a variety planning activities as further detailed in the Town Annual Report and the Planning Board Annual 2014 Report.

						2016 Core Services		
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 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**	
TOTAL	**3.0**	**3.0**	**3.0**	**3.5**	**3.5**	**3.5**	**3.5**	

FY16 Recommends part-time Admin Asst position 18 hours per week (.5 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

ELECTED BOARDS
Planning Board
175

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	175,588	107,632	165,772	175,147	180,194
5120	Part-time Salaries	-	-	-	-	17,000
5130	Overtime	237	77	3,400	3,400	3,400
5140	Differential	2,050	-	-	-	-
Total Personnel		177,875	107,709	169,172	178,547	200,594
5240	Repairs & Maintenance	-	575	-	-	-
5300	Professional & Tech Services	-	37,367	7,950	12,000	12,000
5340	Communications	2,860	4,100	3,150	3,930	3,930
5420	Supplies	2,759	4,764	850	900	900
5440	Technical Supplies	-	1,060	-	-	-
5710	Professional Development	4,343	2,626	5,400	5,700	5,700
5850	Additional Equipment	-	29,355	-	-	-
Total Operating		9,962	79,847	17,350	22,530	22,530
Total Department		**187,837**	**187,555**	**186,522**	**201,077**	**223,124**

2016 Core Services

Acct #	Description	Arena					
5110	Salaries	180,194					
5120	Part-time Salaries	17,000					
5130	Overtime	3,400					
Total Personnel		200,594	-	-	-	-	-
5300	Professional & Tech Services	12,000					
5340	Communications	3,930					
5420	Supplies	900					
5710	Professional Development	5,700					
Total Operating		22,530	-	-	-	-	-
Total Department		**223,124**	-	-	-	-	-
Total Core Services		**223,124**					

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.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Town Clerk	Funded	Unfunded
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	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

ELECTED BOARDS
Town Clerk
161

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5100	Stipends	91,997	92,360	94,207	94,932	94,932
5110	Salaries	143,519	156,092	160,982	168,134	168,134
5130	Overtime	2,423	1,648	2,545	1,395	1,395
5140	Differential	450	250	250	250	250
Total Personnel		238,389	250,350	257,984	264,711	264,711
5240	Repairs & Maintenance	357	219	240	250	250
5300	Professional & Tech Services	2,083	2,443	2,100	2,600	2,600
5340	Communications	6,331	7,202	5,730	7,590	7,590
5420	Supplies	5,568	4,311	4,000	4,400	4,400
5440	Technical Supplies	-	1,171	800	600	600
5710	Professional Development	3,505	1,637	3,600	3,585	3,585
5810	Land/Building/Plant	-	9,714	6,789	-	-
5850	Additional Equipment	-	1,389	-	-	-
Total Operating		17,843	28,085	23,259	19,025	19,025
Total Department		**256,232**	**278,436**	**281,243**	**283,736**	**283,736**

2016 Core Services

Acct #	Description	Town Clerk					
5100	Stipends	94,932					
5110	Salaries	168,134					
5130	Overtime	1,395					
5140	Differential	250					
Total Personnel		264,711	-	-	-	-	-
5240	Repairs & Maintenance	250					
5300	Professional & Tech Services	2,600					
5340	Communications	7,590					
5420	Supplies	4,400					
5440	Technical Supplies	600					
5710	Professional Development	3,585					
Total Operating		19,025	-	-	-	-	-
Total Department		**283,736**	-	-	-	-	-
Total Core Services		**283,736**					

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 three elections in FY2016. 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.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Elections	Funded	Unfunded
Election Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	1.0	1.0	1.0	1.0	1.0	1.0	1.0	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

ELECTED BOARDS
Elections
162

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	46,626	47,986	48,955	51,130	51,130
5130	Overtime	1,722	1,339	2,000	1,280	1,280
5140	Differential	1,950	1,950	1,950	1,950	1,950
Total Personnel		50,298	51,275	52,905	54,360	54,360
5240	Repairs & Maintenance	15,204	12,031	20,000	15,500	15,500
5300	Professional & Tech Services	-	294	2,000	1,000	1,000
5340	Communications	7,732	4,280	9,000	9,000	9,000
5380	Other Purchased Services	125,203	52,635	112,910	70,825	70,825
5420	Supplies	25,855	21,213	32,000	30,000	30,000
5440	Technical Supplies	975	1,132	1,500	1,500	1,500
5710	Professional Development	142	161	1,200	800	800
Total Operating		175,111	91,746	178,610	128,625	128,625
Total Department		**225,408**	**143,022**	**231,515**	**182,985**	**182,985**

2016 Core Services

Acct #	Description	Elections					
5110	Salaries	51,130					
5130	Overtime	1,280					
5140	Differential	1,950					
Total Personnel		54,360	-	-	-	-	-
5240	Repairs & Maintenance	15,500					
5300	Professional & Tech Services	1,000					
5340	Communications	9,000					
5380	Other Purchased Services	70,825					
5420	Supplies	30,000					
5440	Technical Supplies	1,500					
5710	Professional Development	800					
Total Operating		128,625	-	-	-	-	-
Total Department		**182,985**	-	-	-	-	-
Total Core Services		**182,985**					

GENERAL GOVERNMENT DIVISION - Selectmen/Town Manager 122

The Town Manager/Selectmen's office represents the chief executive and administrative functions for the Town of Framingham. As such, this office has overall responsibility for establishing town-wide policies and provides administrative oversight of the Town's numerous divisions and departments. The office consists of the Town Manager, Assistant Town Manager, Licensing Administrator, two Administrative Assistants, and the Webmaster/Public Information Officer.

The office provides direct support to the Town Manager in his role as Chief Administrative Officer of the Town as well as to the five-member Board of Selectmen, the chief executive policy board of the Town. Support to the Board of Selectmen includes preparation for Board meetings, transcription of minutes and performing follow up assignments after each meeting. The Town Manager/Selectmen's office also handles a wide variety of administrative tasks and projects, including significant interaction with members of the public and other divisions/departments. The office is often the most visible and accessible point of access for citizens and businesses as they interact with town government.

Licensing is a critical component of this Division. This office supports the Selectmen's role as Licensing Authority for the Town and the Licensing Administrator performs a thorough review of all applications received for alcohol, restaurant, lodging house, entertainment, and many other licenses, ensuring proper documentation and checks have been made by the appropriate departments. This office maintains a business-friendly attitude by working diligently with applicants to ensure they understand the licensing process so that their businesses can operate safely and without interruption.

The Town Manager/Selectmen's office staff strives to provide the highest level of customer service and to Framingham citizens and businesses as well to provide the highest level of communication and coordination to other Town departments. We believe this modest budget proposal fairly represents the funding necessary to provide excellent public service to our residents and businesses.

						2016 Core Services			
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Selectmen /Town Manager	Licensing	Funded	Unfunded
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	1.0	1.0	1.0			1.0
Licensing Coordinator (1)	1.0	1.0	1.0	1.0	1.0		1.0	1.0	
Administrator I									
Administrative Assistant	2.3	2.0	2.0	2.0	2.0	2.0		2.0	
Capital Building Project Manager	1.0	1.0							
Social Services Coordinator	1.0								
Webmaster			1.0	1.0	1.0	1.0		1.0	
TOTAL	**8.3**	**7.0**	**7.0**	**7.0**	**7.0**	**6.0**	**1.0**	**6.0**	**1.0**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

GENERAL GOVERNMENT DIVISION

Selectmen / Town Manager

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	513,721	479,814	512,805	535,917	537,469
5120	Part-time Salaries	22,518	2,492	-	-	-
5130	Overtime	1,927	13,672	10,000	10,000	10,000
5140	Differential	2,050	2,350	2,050	1,850	1,850
5150	Other Personnel Services	-	88	-	-	-
Total Personnel		540,216	498,416	524,855	547,767	549,319
5240	Repairs & Maintenance	100	277	-	400	400
5300	Professional & Tech Services	26,209	35,665	21,000	21,000	21,000
5340	Communications	8,840	8,443	13,100	12,350	12,350
5420	Supplies	1,169	2,864	2,000	2,500	2,500
5440	Technical Supplies	149	259	300	1,600	1,600
5480	Vehicular Supplies	-	-	-	750	750
5490	Meals/Special Functions	-	156	-	-	-
5710	Professional Development	41,780	48,489	51,000	72,000	72,000
5850	Additional Equipment	-	3,131	-	-	-
Total Operating		78,247	99,285	87,400	110,600	110,600
Total Department		**618,463**	**597,701**	**612,255**	**658,367**	**659,919**

2016 Core Services

Acct #	Description	Selectment / Town Manager	Licensing				
5110	Salaries	537,469	-				
5130	Overtime	10,000	-				
5140	Differential	1,500	350				
Total Personnel		548,969	350	-	-	-	-
5240	Repairs & Maintenance	400	-				
5300	Professional & Tech Services	21,000	-				
5340	Communications	12,350	-				
5420	Supplies	2,500	-				
5440	Technical Supplies	1,600	-				
5480	Vehicular Supplies	750	-				
5710	Professional Development	72,000	-				
Total Operating		110,600	-	-	-	-	-
Total Department		**659,569**	**350**	-	-	-	-
Total Core Services		**659,919**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 courts and agencies across the state. Our annual budget also covers various other costs and expenses associated with legal proceedings and transactional matters, including among various others land recording fees, stenographer costs, certain special counsel expenses, and certain expert witness expenses.

In FY 2013 and FY 2014 the Town funded the General Services Legal Budget at $675,000. No increase was sought in FY 2014 and in FY 2015 the Town funded a $700,000 budget. For FY 2016 a modest increase, to $725,000 has been requested. Additionally, in FY 2013 Town Meeting approved the establishment of a Litigation Contingency Fund and for FY 2015 Town Meeting appropriated $150,000 to this fund. This fund was not expended in FY 2013 and to date has not been expended in FY 2015. In FY 2014 it was necessary to access and expend approximately $120,000 from the Major Litigation Contingency Fund on two major litigations, specifically the Paulini Loam concrete plant litigation and the Bowditch Field masonry litigation. As of December 17, 2014, a balance of approximately $180,000 remains in the fund. Based on information available to us at this time, we anticipate the need to access the Major Litigation Contingency Fund in FY 2015 and/or FY 2016 for legal work associated with Mary Dennison Park and efforts to obtain participation by Avery Dennison corporation, a PRP, among other potential matters, so as to avoid the need to call a special town meeting to request additional funding while major litigation is pending.

Acct	Description	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended
5300	Professional & Tech Services	$646,220	$769,497	$687,965	$725,000	$725,000
5340	Communications	$8		$535		
5420	Supplies			$500		
5710	Professional Development	-$38		$1,000		
5761	Settlements			$10,000		
	Total Department	**$646,190**	**$769,497**	**$700,000**	**$725,000**	**$725,000**

The Department of Facilities Management is primarily responsible for the maintenance and day-to-day operations for multiple public facilities and parking lots/garage that are owned by the Town of Framingham. The Facilities Management Department currently oversees and maintains twelve Town Owned Buildings, the Waverly Street and Hollis Court commuter parking lots, Pearl Street Garage, both the Centre & Downtown Commons and parking meters located throughout the downtown area. During this past fiscal year, the Facilities Management Department has combined departments with the Department of Capital Building Projects. At this time, the Department of Capital Projects & Facilities Management is actively involved in the construction of the new McAuliffe Library, the implementation of the 20 year long range plans and the future Capital Building Projects. The Department also works collaboratively with the Town Clerk to set up all election and polling locations throughout Framingham and administers space rentals for Nevins Hall, Cushing Memorial Chapel and both Town Common.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services: Building Services	2016 Core Services: Funded	2016 Core Services: 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	
Facilities Operations Manager			1.00	1.00	1.00	1.00	1.00	
Capital Projects Manager			1.00	1.00	1.00	1.00	1.00	
Town Buildings Foreman	1.00	1.00						
Office Manager	1.00	1.00						
Administrative Assistant			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	
Custodian	2.00	3.00	3.00	3.00	3.00	3.00	3.00	
Parking Garage Attendent	0.50							
Building Maintenance Technician	1.05							
Maintenance/Tradesman			1.00	1.00	1.00	1.00	1.00	
Custodian (PT)		0.50						
Summer Temp Employees (PT)								
Mechanical Tradesperson (HVAC/Electrical)				1.00	1.00	1.00	1.00	
TOTAL	8.6	8.5	11.0	12.0	12.0	12.0	12.0	

FY16 Recommends position for Mechanical Tradesperson for HVAC/Electrical (Add 1 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

GENERAL GOVERNMENT DIVISION

Facilities Management

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	380,578	422,956	591,683	658,052	721,111
5120	Part-time Salaries	11,549	3,837	18,757	-	-
5130	Overtime	22,775	29,383	30,500	41,000	41,000
5140	Differential	12,367	21,879	7,180	18,034	18,034
5150	Other Personnel Services	4,590	4,522	3,900	4,550	4,550
Total Personnel		431,859	482,577	652,020	721,636	784,695
5210	Energy	522,326	486,942	659,283	679,434	679,434
5240	Repairs & Maintenance	285,723	322,711	328,350	372,100	372,100
5270	Rentals & Leases	25,069	25,000	43,000	43,000	43,000
5300	Professional & Tech Services	101,071	123,799	111,165	101,165	101,165
5340	Communications	7,365	6,199	11,385	11,805	11,805
5420	Supplies	118,380	103,322	111,250	141,000	141,000
5440	Technical Supplies	3,299	2,403	6,890	4,000	4,000
5480	Vehicular Supplies	3,774	4,658	10,100	20,100	20,100
5490	Meals/Special Functions	666	51	800	800	800
5710	Professional Development	3,841	2,570	7,850	8,350	8,350
5810	Land/Building/Plant	13,450	96,921	-	-	-
5850	Additional Equipment	36,411	92,441	7,500	7,500	7,500
Total Operating		1,121,376	1,267,016	1,297,573	1,389,254	1,389,254
Total Department		**1,553,234**	**1,749,593**	**1,949,593**	**2,110,890**	**2,173,949**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

GENERAL GOVERNMENT - Town Committees

Town Committees are level funded for FY16. The budget for Moderator is increased for the electronic voting lease contract.

	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY15 Recommended
Capital Budget			$950	$950	$950
Education Committee			$15	$15	$15
Government Study			$100	$100	$100
Health/Public Safety			$75	$75	$75
Historical Commission	$24		$450	$450	$450
Historical District			$450	$450	$450
Moderator	$10,308	$14,199	$16,515	$16,515	$16,515
Planning/Zoning			$100	$100	$100
Public Works			$250	$250	$250
Rules		$288	$150	$150	$150
Bicylce & Pedestrian	$120	$120	$125	$125	$125
Ways and Means			$100	$100	$100
Human Relations Commission	$5	$2	$250	$250	$250
Fair Housing Commission			$200	$200	$200
Disabilities Commission	$531	$2	$1,085	$1,085	$1,085
Tech Advisory Committeee			$100	$100	$100
START Committee			$200	$200	$200
Greener Framingham Committee			$0	$0	$0
TOTAL BUDGET	**$10,988**	**$14,611**	**$21,115**	**$21,115**	**$21,115**

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 population 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 over 15,000 permitted community events a year 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 such as Cushing Memorial Parks, Bowditch Athletic Stadium, School Athletic Field Renovations, Roof Repairs, Furber Park Playground Construction, Casey Field Bleacher Installation, etc.
- 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. (can exceed over $1,000,000 in some years)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

PARKS and RECREATION DIVISION - Parks and Recreation 650

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services: Parks & Rec /Administration	2016 Core Services: Park Maintenance	2016 Core Services: Recreation	2016 Core Services: Funded	2016 Core Services: 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	
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	0.7	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	2.0	3.0	3.0	3.0	3.0		3.0		3.0	
Working Foreman	4.0	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	1.0	0.0	0.0	0.0	0.0		0.0		0.0	
Motor Equipment Operator 3	1.0	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	**38.7**	**40.0**	**40.0**	**40.0**	**40.0**	**6.0**	**23.4**	**10.6**	**39.2**	**0.8**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION

Parks & Recreation
650

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	1,255,123	1,333,584	1,390,866	1,449,957	1,449,957
5120	Part-time Salaries	367,346	366,993	402,452	404,283	404,283
5130	Overtime	126,298	133,139	130,087	131,388	131,388
5140	Differential	41,057	41,331	40,171	43,938	43,938
5150	Other Personnel Services	51,567	56,248	54,792	54,586	54,586
Total Personnel		1,841,390	1,931,295	2,018,368	2,084,152	2,084,152
5210	Energy	60,736	67,730	67,000	69,761	69,761
5240	Repairs & Maintenance	115,080	111,384	130,953	217,076	217,076
5270	Rentals & Leases	7,435	5,680	7,805	8,721	8,721
5300	Professional & Tech Services	40,312	84,236	93,085	90,493	90,493
5340	Communications	9,170	9,221	10,700	10,098	10,098
5380	Other Purchased Services	951	1,378	1,459	1,457	1,457
5420	Supplies	141,962	152,602	156,015	166,015	166,015
5440	Technical Supplies	4,682	3,884	4,300	2,800	2,800
5480	Vehicular Supplies	99,540	105,847	110,450	108,290	108,290
5490	Meals/Special Functions	227	477	500	500	500
5710	Professional Development	7,982	6,246	8,466	8,666	8,666
5810	Land/Building/Plant	29,395	55,621	58,000	-	-
5850	Additional Equipment	57,736	81,547	68,602	-	31,264
Total Operating		575,208	685,855	717,335	683,877	715,141
Total Department		**2,416,598**	**2,617,149**	**2,735,703**	**2,768,029**	**2,799,293**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET
2016 Core Services

PARKS & RECREATION DIVISION
Parks & Recreation
650

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Acct #	Description	Administration	Park Maintenance	Recreation			
5110	Salaries	421,277	815,922	212,758			
5120	Part-time Salaries	-	229,588	174,695			
5130	Overtime	-	131,388	-			
5140	Differential	250	36,388	7,300			
5150	Other Personnel Services	150	46,745	7,691			
Total Personnel		421,677	1,260,031	402,444	-	-	-
5210	Energy	11,580	58,181	-			
5240	Repairs & Maintenance	6,904	181,344	28,828			
5270	Rentals & Leases	7,221	1,500	-			
5300	Professional & Tech Services	500	85,993	4,000			
5340	Communications	10,098	-	-			
5380	Other Purchased Services	-	-	1,457			
5420	Supplies	16,015	150,000	-			
5440	Technical Supplies	2,800	-	-			
5480	Vehicular Supplies	-	108,290	-			
5490	Meals/Special Functions	-	500	-			
5710	Professional Development	4,116	2,780	1,770			
5850	Additional Equipment	-	31,264	-			
Total Operating		59,234	619,852	36,055	-	-	-
Total Department		**480,911**	**1,879,883**	**438,499**	**-**	**-**	**-**
Total Core Services		**2,799,293**					

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 Ground 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 at these locations. This year we are requesting an increase in tree work to address known issues related to hazard tree removals and required pruning.

In addition, the CFO's Office moved $38,944 from our Capital Budget to the cemetery operating budget. These funds will be used for mound tomb restoration. 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 is recommending a phased approach. Phase 1 in FY16 will address Main Street Cemetery.

Account Number	Description	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY 2016 Requested	FY 2016 Recommended
5240	Repairs & Maintenance	$20,675	$38,113	$29,812	$48,537	$48,537
5810	Land Building & Plant					$38,944
Total Operating		**$20,675**	**$38,113**	**$29,812**	**$48,537**	**$87,481**
TOTAL DEPARTMENT		$20,675	$38,113	$29,812	$48,537	$87,481

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

PARKS and RECREATION DIVISION
Council on Aging
541

Callahan Center

The Council on Aging and Callahan Center exists to provide for the educational, social, recreational, and wellness needs of all Framingham aging populations. This mission is carried out by providing programs, services, information and referrals, and significant social service outreach in many areas including financial, medical, housing, transportation, emotional support, and estate planning.

A large percentage of the total services delivered are from State grants, private foundations, and volunteerism. The total services provided by the COA/CC far exceed the direct contributions from the local taxpayer. The total resources in the FY2016 budget voted by the Town are mostly for 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.

						2016 Core Services			
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Council on Aging	Funded	Unfunded	
Director, Elder Services	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		
Supervisor Social Services/Outreach	1.0	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	1.0		
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.1	
Asst. Director of Social Services	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.1	
Front Office Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Activity Coordinator	0.5	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		
TOTAL	**5.5**	**6.0**	**6.4**	**6.4**	**6.4**	**6.4**	**6.2**	**0.2**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION

Council on Aging

541

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	232,268	282,172	289,746	296,643	297,315
5120	Part-time Salaries	84,075	65,108	88,660	91,329	91,340
5140	Differential	400	-	-	-	-
Total Personnel		316,742	347,280	378,406	387,972	388,655
5240	Repairs & Maintenance	2,561	2,653	3,990	3,990	3,990
5300	Professional & Tech Services	-	2,487	850	850	850
5340	Communications	3,627	2,419	3,207	3,147	3,147
5380	Other Purchased Services	2,002	1,854	2,550	2,550	2,550
5420	Supplies	7,563	5,736	6,510	6,030	6,030
5440	Technical Supplies	1,094	1,143	1,000	1,500	1,500
5490	Meals/Special Functions	1,638	1,907	2,100	2,100	2,100
5710	Professional Development	2,134	3,814	2,965	2,965	2,965
5850	Additional Equipment	-	2,030	2,260	-	-
Total Operating		20,619	24,042	25,432	23,132	23,132
Total Department		**337,362**	**371,322**	**403,838**	**411,104**	**411,787**

2016 Core Services

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services		
5110	Salaries	181,463	48,177	-	67,675		
5120	Part-time Salaries	-	-	28,275	63,065		
Total Personnel		181,463	48,177	28,275	130,740	-	-
5240	Repairs & Maintenance	3,990	-	-	-		
5300	Professional & Tech Services	300	550	-	-		
5340	Communications	3,147	-	-	-		
5380	Other Purchased Services	-	-	-	2,550		
5420	Supplies	6,030	-	-	-		
5440	Technical Supplies	1,500	-	-	-		
5490	Meals/Special Functions	-	2,100	-	-		
5710	Professional Development	2,965	-	-	-		
Total Operating		17,932	2,650	-	2,550	-	-
Total Department		**199,395**	**50,827**	**28,275**	**133,290**	-	-
Total Core Services		**411,787**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services 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**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION

Arena
680

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	197,307	203,114	201,729	218,857	218,857
5120	Part-time Salaries	41,587	38,745	42,485	46,171	46,171
5130	Overtime	1,436	1,775	1,957	2,056	2,056
5140	Differential	16,366	18,068	16,705	20,160	20,160
5150	Other Personnel Services	7,401	7,997	8,530	7,330	7,330
Total Personnel		264,097	269,698	271,406	294,574	294,574
5210	Energy	127,080	108,166	126,729	130,531	130,531
5240	Repairs & Maintenance	19,270	19,179	23,678	22,178	22,178
5270	Rentals & Leases	571	3,177	1,000	1,700	1,700
5300	Professional & Tech Services	8,508	4,798	5,060	5,265	5,265
5340	Communications	2,469	2,576	2,980	2,985	2,985
5380	Other Purchased Services	-	195	778	500	500
5420	Supplies	31,770	25,158	31,629	32,129	32,129
5440	Technical Supplies	187	94	196	846	846
5480	Vehicular Supplies	3,480	8,145	3,830	3,794	3,794
5710	Professional Development	383	632	625	625	625
5850	Additional Equipment	58,460	18,098	33,075	12,350	12,350
Total Operating		252,179	190,218	229,580	212,903	212,903
Total Department		**516,276**	**459,916**	**500,986**	**507,477**	**507,477**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended
5300	Professional & Tech Services	$1,750	$2,538	$3,800	$3,800	$3,800
5340	Communications		$0	$200	$200	$200
5420	Supplies	$234	$234	$200	$200	$200
5710	Professional Development	$333	$333	$300	$300	$300
	Total Department	**$2,317**	**$3,105**	**$4,500**	**$4,500**	**$4,500**

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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.

						2016 Core Services			
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	CFO	Funded	Unfunded	
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Assistant Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Financial Analyst	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 2016
RECOMMENDED BUDGET

FINANCE DIVISION

Chief Financial Officer
133

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	221,560	273,474	286,877	292,456	292,456
5140	Differential	200	200	200	200	200
Total Personnel		221,760	273,674	287,077	292,656	292,656
5300	Professional & Tech Services	68,946	70,084	70,875	77,375	77,375
5340	Communications	751	778	1,820	1,820	1,820
5420	Supplies	-	27	1,500	1,500	1,500
5710	Professional Development	1,007	2,762	4,000	4,000	4,000
5850	Additional Equipment	1,887	374	20,000	5,000	5,000
Total Operating		72,591	74,025	98,195	89,695	89,695
Total Department		**294,351**	**347,700**	**385,272**	**382,351**	**382,351**

2016 Core Services

Acct #	Description	Chief Financial Officer					
5110	Salaries	292,456					
5140	Differential	200					
Total Personnel		292,656	-	-	-	-	-
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		**382,351**	-	-	-	-	-
Total Core Services		**382,351**					

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TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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.

						2016 Core Services			
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommended**	**Accounting**	**Payroll**	**Funded**	**Unfunded**
Town Accounant	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	2.6	3.0	2.0	2.0	2.0	2.0		2.0	
Administrative Assistant (PT)	0.1	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	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	**8.3**	**8.7**	**8.6**	**8.6**	**8.6**	**4.4**	**4.2**	**8.6**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

FINANCE DIVISION
Accounting
135

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	443,143	449,846	483,086	491,777	491,777
5120	Part-time Salaries	17,081	4,179	25,162	25,764	25,764
5130	Overtime	-	702	-	-	-
5140	Differential	900	950	1,400	1,300	1,300
Total Personnel		461,124	455,677	509,648	518,841	518,841
5340	Communications	5,458	7,014	5,950	7,100	7,100
5420	Supplies	2,100	2,879	2,450	2,900	2,900
5440	Technical Supplies	1,316	2,427	1,900	2,800	2,800
5710	Professional Development	1,933	6,485	5,370	6,520	6,520
5850	Additional Equipment	-	-	2,250	-	-
Total Operating		10,806	18,806	17,920	19,320	19,320
Total Department		**471,930**	**474,483**	**527,568**	**538,161**	**538,161**

2016 Core Services

Acct #	Description	Accounting	Payroll				
5110	Salaries	303,697	188,080				
5120	Part-time Salaries	25,764	-				
5140	Differential	750	550				
Total Personnel		330,211	188,630	-	-	-	-
5340	Communications	300	6,800				
5420	Supplies	1,800	1,100				
5440	Technical Supplies	1,400	1,400				
5710	Professional Development	3,020	3,500				
Total Operating		6,520	12,800	-	-	-	-
Total Department		**336,731**	**201,430**	**-**	**-**	**-**	**-**
Total Core Services		**538,161**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 2016 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 new computer system and we look forward to a busy and productive FY2016.

						2015 Core Services			
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommended**	**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**		

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

FINANCE DIVISION
Assessing
141

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	387,054	425,739	459,404	496,956	496,956
5130	Overtime	75	-	-	-	-
5140	Differential	8,200	6,044	14,050	13,150	13,150
5150	Other Personnel Services	-	140	-	600	600
Total Personnel		395,328	431,923	473,454	510,706	510,706
5240	Repairs & Maintenance	2,483	10,948	6,050	5,650	5,650
5300	Professional & Tech Services	74,329	94,060	111,550	93,150	93,150
5340	Communications	3,452	8,551	10,025	9,475	9,475
5420	Supplies	2,374	4,984	3,600	3,600	3,600
5440	Technical Supplies	1,299	1,692	2,450	2,450	2,450
5710	Professional Development	7,785	10,937	14,500	14,500	14,500
5810	Land/Building/Plant	7,100	-	-	-	-
5850	Additional Equipment	21,868	16,114	74,450	50,000	50,000
Total Operating		120,690	147,285	222,625	178,825	178,825
Total Department		**516,018**	**579,208**	**696,079**	**689,531**	**689,531**

2016 Core Services

Acct #	Description	Assessing					
5110	Salaries	496,956					
5140	Differential	13,150					
5150	Other Personnel Services	600					
Total Personnel		510,706	-	-	-	-	-
5240	Repairs & Maintenance	5,650					
5300	Professional & Tech Services	93,150					
5340	Communications	9,475					
5420	Supplies	3,600					
5440	Technical Supplies	2,450					
5710	Professional Development	14,500					
5850	Additional Equipment	50,000					
Total Operating		178,825	-	-	-	-	-
Total Department		**689,531**	-	-	-	-	-
Total Core Services		**689,531**					

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, **820** personal property bills quarterly**, and 66,529** 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.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 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

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

FINANCE DIVISION

Treasurer / Collector
145

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	440,598	427,129	454,173	454,228	454,228
5130	Overtime	1,555	1,796	1,800	2,000	2,000
5140	Differential	800	1,000	1,200	1,650	1,400
Total Personnel		442,952	429,924	457,173	457,878	457,628
5240	Repairs & Maintenance	844	886	1,600	1,600	1,600
5300	Professional & Tech Services	25,978	29,556	58,605	56,235	56,235
5340	Communications	76,418	73,547	78,280	78,780	78,780
5420	Supplies	1,789	1,334	1,673	1,873	1,873
5440	Technical Supplies	1,319	925	1,800	1,800	1,800
5710	Professional Development	892	1,353	2,650	4,850	4,850
5780	Refunds/Reimbursements	279	-	-	-	-
5850	Additional Equipment	-	3,483	8,000	4,500	4,500
Total Operating		107,519	111,083	152,608	149,638	149,638
Total Department		**550,471**	**541,007**	**609,781**	**607,516**	**607,266**

2016 Core Services

Acct #	Description	Treasurer / Collector					
5110	Salaries	454,228					
5130	Overtime	2,000					
5140	Differential	1,400					
Total Personnel		457,628	-	-	-	-	-
5240	Repairs & Maintenance	1,600					
5300	Professional & Tech Services	56,235					
5340	Communications	78,780					
5420	Supplies	1,873					
5440	Technical Supplies	1,800					
5710	Professional Development	4,850					
5850	Additional Equipment	4,500					
Total Operating		149,638	-	-	-	-	-
Total Department		**607,266**	-	-	-	-	-
Total Core Services		**607,266**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 FY16 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.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Purchasing	Funded	Unfunded
Procurement Administrator	1.0	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	0.5	
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5	1.5	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

FINANCE DIVISION
Purchasing
138

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	-	50,745	80,034	65,402	65,402
5120	Part-time Salaries	-	8,552	-	19,850	19,850
Total Personnel		-	59,298	80,034	85,252	85,252
5240	Repairs & Maintenance	-	273	-	-	-
5270	Rentals & Leases	68,025	70,440	73,465	80,700	80,700
5300	Professional & Tech Services	-	198	1,000	1,000	1,000
5340	Communications	1,452	1,532	1,825	2,525	2,525
5420	Supplies	574	2,001	1,500	2,000	2,000
5440	Technical Supplies	9,263	10,233	13,050	14,550	14,550
5710	Professional Development	1,055	1,500	2,050	2,050	2,050
5850	Additional Equipment	1,180	374	15,000	-	-
Total Operating		81,549	86,551	107,890	102,825	102,825
Total Department		**81,549**	**145,849**	**187,924**	**188,077**	**188,077**

2016 Core Services

Acct #	Description	Purchasing					
5110	Salaries	65,402					
5120	Part-time Salaries	19,850					
Total Personnel		85,252	-	-	-	-	-
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		**188,077**	-	-	-	-	-
Total Core Services		**188,077**					

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TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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.

						2016 Core Services				
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommended**	**Building Inspections**	**Field Inspections**	**Code 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	7.0	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	
ADA Compliance Officer/Coordinator				1.0	1.0			1.0	1.0	
Deputy Director of Health				*1.0*	*1.0*			*1.0*	*1.0*	
Chief Environmenal Health Officer				*1.0*	*1.0*	*1.0*		*1.0*	*1.0*	
Sanitarian				*3.0*	*3.0*			*3.0*		
Administrative Assistant I				*1.0*	*1.0*			*1.0*		
Pre-Occupancy Housing Permit				*1.0*	*1.0*			*1.0*		
TOTAL	**13.6**	**14.6**	**14.6**	**21.6**	**21.6**	**5.5**	**3.0**	**14.1**	**16.6**	

Positions listed above include positions transferred to the Building Inspection Department as part of a reorganization of the Health & Inspection Departments-no net increase in total FTE count in Division

FY16 Recommends Elimination of Position for Housing Quality Inspector (Rehad Specialist/Code Enforcement)

FY16 Recommends new position for ADA Compliance Officer/ADA Coordinator (funding .5 General Fund; .5 Community Development Block Grant)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

INSPECTIONAL SERVICES DIVISION

Building Inspection

241

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	600,005	637,759	830,714	857,076	1,300,285
5120	Part-time Salaries	35,372	54,318	53,931	29,780	54,932
5130	Overtime	-	5,665	15,000	15,000	20,280
5140	Differential	2,050	1,300	1,300	1,500	1,500
5150	Other Personnel Services	-	2,869	3,580	3,580	3,580
Total Personnel		637,428	701,911	904,525	906,936	1,380,577
5240	Repairs & Maintenance	1,398	25,352	8,750	8,750	8,750
5300	Professional & Tech Services	30,939	21,505	17,000	17,000	17,000
5340	Communications	6,829	6,539	8,500	8,500	19,276
5420	Supplies	4,925	9,718	6,000	6,000	6,000
5440	Technical Supplies	1,118	6,592	3,500	3,500	3,500
5480	Vehicular Supplies	9,168	13,753	11,000	11,000	13,500
5490	Meals/Special Functions	-	53	-	-	-
5710	Professional Development	4,152	3,813	8,700	8,700	17,700
5850	Additional Equipment	21,714	73,051	9,974	-	-
Total Operating		80,242	160,375	73,424	63,450	85,726
Total Department		**717,670**	**862,286**	**977,949**	**970,386**	**1,466,303**

2016 Core Services

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement			
5110	Salaries	889,013	233,897	177,375			
5120	Part-time Salaries	25,152	-	29,780			
5130	Overtime	20,280	-	-			
5140	Differential	850	250	400			
5150	Other Personnel Services	3,580	-	-			
Total Personnel		938,875	234,147	207,555	-	-	-
5240	Repairs & Maintenance	8,750	-	-			
5300	Professional & Tech Services	5,000	12,000	-			
5340	Communications	17,076	1,100	1,100			
5420	Supplies	6,000	-	-			
5440	Technical Supplies	3,500	-	-			
5480	Vehicular Supplies	2,500	-	11,000			
5710	Professional Development	11,900	2,900	2,900			
Total Operating		54,726	16,000	15,000	-	-	-
Total Department		**993,601**	**250,147**	**222,555**	**-**	**-**	**-**
Total Core Services		**1,466,303**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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.

						2016 Core Services		
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommended**	**Weights & Measures**	**Funded**	**Unfunded**
Director of Weights & Measures	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Inspector (PT)	0.6	0.6	0.6	0.6	0.6	0.6	0.6	
TOTAL	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

INSPECTIONAL SERVICES DIVISION

Weights & Measures
244

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	65,191	66,424	69,148	72,381	72,938
5120	Part-time Salaries	31,913	30,582	33,131	34,027	34,288
5140	Differential	-	-	200	200	200
5150	Other Personnel Services	297	227	600	600	600
Total Personnel		97,401	97,233	103,079	107,208	108,026
5240	Repairs & Maintenance	1,291	1,291	2,800	2,800	2,800
5300	Professional & Tech Services	792	1,204	2,100	2,100	2,100
5340	Communications	325	249	550	550	550
5420	Supplies	322	786	1,200	1,200	1,200
5440	Technical Supplies	404	1,432	-	-	-
5480	Vehicular Supplies	1,869	847	1,800	1,800	1,800
5710	Professional Development	2,861	954	3,950	3,950	3,950
5850	Additional Equipment	-	11,679	-	-	-
Total Operating		7,865	18,441	12,400	12,400	12,400
Total Department		**105,266**	**115,674**	**115,479**	**119,608**	**120,426**

2016 Core Services

Acct #	Description	Weights & Measures					
5110	Salaries	72,938					
5120	Part-time Salaries	34,288					
5140	Differential	200					
5150	Other Personnel Services	600					
Total Personnel		108,026	-	-	-	-	-
5240	Repairs & Maintenance	2,800					
5300	Professional & Tech Services	2,100					
5340	Communications	550					
5420	Supplies	1,200					
5480	Vehicular Supplies	1,800					
5710	Professional Development	3,950					
Total Operating		12,400	-	-	-	-	-
Total Department		**120,426**	-	-	-	-	-
Total Core Services		**120,426**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

PUBLIC HEALTH – Health Department 511

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

To accomplish its mission, the Board of Health members and staff are responsible for implementing a diverse array of public health programs including but not limited to permitting, consultation, emergency preparedness and community health grant applications and implementation, consultation and education.

The Health Department staff is responsible for an array of community health 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-commuty preparedness region.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services: Health	2016 Core Services: Environmental Health	2016 Core Services: Public Health Nursing	2016 Core Services: Funded
Director	1.0	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
Chief Public Health Nurse	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
Social Worker/Human Services Coor			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
TOTAL	2.0	2.0	5.7	5.7	5.7	3.0	0.7	2.0	5.7

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

PUBLIC HEALTH DEPARTMENT

Health Department

511

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	391,680	433,500	768,490	799,587	399,028
5120	Part-time Salaries	3,073	7,269	26,059	40,872	15,720
5130	Overtime	6,965	4,927	8,800	8,800	3,520
5140	Differential	300	700	200	400	400
5150	Other Personnel Services	-	429	1,250	1,500	1,500
Total Personnel		402,018	446,825	804,799	851,159	420,168
5240	Repairs & Maintenance	-	-	500	1,000	1,000
5270	Rentals & Leases	-	-	400	400	400
5300	Professional & Tech Services	237,181	165,208	203,584	184,103	184,103
5340	Communications	6,204	3,888	13,460	17,960	7,184
5380	Other Purchased Services	177	-	800	800	800
5420	Supplies	2,643	11,396	5,995	8,500	8,500
5440	Technical Supplies	370	2,350	2,400	3,200	3,200
5480	Vehicular Supplies	-	610	2,515	2,500	-
5490	Meals/Special Functions	-	40	-	200	200
5710	Professional Development	4,699	7,722	12,500	15,000	6,000
5810	Land/Building/Plant	-	3,475	-	-	-
5850	Additional Equipment	-	58,497	-	-	-
Total Operating		251,275	253,185	242,154	233,663	211,387
Total Department		**653,292**	**700,010**	**1,046,953**	**1,084,822**	**631,555**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET
2016 Core Services

PUBLIC HEALTH DEPARTMENT

Health Department
511

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Acct #	Description	Board of Health	Environmental Health	Public Health Nursing			
5110	Salaries	267,539	63,814	67,675			
5120	Part-time Salaries	15,720	-	-			
5130	Overtime	3,520	-	-			
5140	Differential	-	-	400			
5150	Other Personnel Services	1,500	-	-			
Total Personnel		288,279	63,814	68,075	-	-	-
5240	Repairs & Maintenance	500	500	-			
5270	Rentals & Leases	400	-	-			
5300	Professional & Tech Services	102,600	51,503	30,000			
5340	Communications	7,184	-	-			
5380	Other Purchased Services	800	-	-			
5420	Supplies	8,500	-	-			
5440	Technical Supplies	3,200	-	-			
5490	Meals/Special Functions	200	-	-			
5710	Professional Development	6,000	-	-			
Total Operating		129,384	52,003	30,000	-	-	-
Total Department		**417,663**	**115,817**	**98,075**	-	-	-
Total Core Services		**631,555**					

T&T

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 *Foreclosure Action Plan* and *Neighborhood Stabilization Plan*. Identify and target specific neighborhoods for stabilization efforts. Implement *The Housing Plan*; 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 *The Master Plan*.

Coordinate activities with other Town departments and agencies. Implement and periodically update *The Open Space and Recreation Plan* 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.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommend	2016 Core Services: Community & Economic Development	2016 Core Services: Funded	2016 Core Services: Unfunded
Community & Economic Dev Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Asst Director Community & Econ Dev	1.0	0.6	0.6	0.6	0.6	0.6	0.6	
Senior Planner	0.6	1.0	1.0	1.0	1.0	1.0	1.0	
Planner	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
CDBG Coordinator	0.0	1.0	1.0	1.0	1.0	1.0	1.0	
Planning Intern (PT)								
TOTAL	5.6	6.6	6.6	6.6	6.6	6.6	5.6	1.0

CDBG Coordinator Position is Funded 0.4 General Fund 0.6 CDBG

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

Community & Economic Development
172

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	299,513	349,792	348,956	334,896	334,896
Total Personnel		299,513	349,792	348,956	334,896	334,896
5300	Professional & Tech Services	11,694	72,625	151,600	66,600	66,600
5340	Communications	559	800	2,000	2,000	2,000
5420	Supplies	1,358	1,339	2,000	2,000	2,000
5440	Technical Supplies	60	597	-	-	-
5490	Meals/Special Functions	862	315	2,629	2,629	2,629
5710	Professional Development	8,559	6,668	12,800	4,000	4,000
5790	Pending	-	33,008	-	-	-
5850	Additional Equipment	1,548	1,080	1,200	-	-
Total Operating		24,640	116,432	172,229	77,229	77,229
Total Department		**324,153**	**466,224**	**521,185**	**412,125**	**412,125**

2016 Core Services

Acct #	Description	Economic Development	Historic Initiatives	EDIC			
5110	Salaries	334,896	-				
Total Personnel		334,896	-	-	-	-	-
5300	Professional & Tech Services	26,600	40,000				
5340	Communications	2,000	-				
5420	Supplies	2,000	-				
5490	Meals/Special Functions	2,629	-				
5710	Professional Development	4,000	-				
Total Operating		37,229	40,000	-	-	-	-
Total Department		**372,125**	**40,000**	**-**	**-**	**-**	**-**
Total Core Services		**412,125**					

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	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services Zoning	Funded	Unfunded
ZBA Administrator	0.40	0.40	0.40	0.40	0.40	0.40	0.40	
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL	**1.40**	**1.40**	**1.40**	**1.40**	**1.40**	**1.40**	**1.40**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

Zoning Board of Appeals

173

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	58,407	44,511	75,647	81,052	81,416
5130	Overtime	-	-	2,100	2,225	2,225
5140	Differential	-	-	200	200	-
Total Personnel		58,407	44,511	77,947	83,477	83,641
5300	Professional & Tech Services	55	96	100	100	100
5340	Communications	6,907	10,144	11,700	11,700	11,700
5420	Supplies	680	722	800	800	800
5440	Technical Supplies	195	-	-	-	-
5710	Professional Development	-	142	500	500	500
Total Operating		7,837	11,104	13,100	13,100	13,100
Total Department		**66,244**	**55,615**	**91,047**	**96,577**	**96,741**

2016 Core Services

Acct #	Description	Zoning					
5110	Salaries	81,416					
5130	Overtime	2,225					
Total Personnel		83,641	-	-	-	-	-
5300	Professional & Tech Services	100					
5340	Communications	11,700					
5420	Supplies	800					
5710	Professional Development	500					
Total Operating		13,100	-	-	-	-	-
Total Department		**96,741**	**-**	**-**	**-**	**-**	**-**
Total Core Services		**96,741**					

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 FY16 Budget fairly represents the funding necessary to provide this level of service.

The Division is currently a staff of 8.6, 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; Enterprise Support (Water and Sewer utilities); Voice and Web 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 uses program based budgeting to allow the departments to specifically track costs for each program and, when needed, shift cost where a great focus is needed.

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Funded	Unfunded
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	
Systems Project Manager IV	3.0	2.0	2.0	2.0	2.0	2.0	
Systems Project Manager III	2.0	1.0	1.0	1.0	1.0	1.0	
Systems Project Manager II	1.0	3.0	3.0	3.0	3.0	3.0	
Administrative Assistant (PT)		0.3	0.6	0.6	0.6	0.6	
Technology Service Coordinator	1.0						
Webmaster		1.0					
Programmer Analyst				**1.0**	**1.0**	**1.0**	
TOTAL	8.0	9.3	8.6	9.6	9.6	9.6	

FY16 Recommends position for Programmer Analyst (add 1 FTE)

2015 Core Services

Table of Organization	Tech Services	M.I.S.	G.I.S.	Public Safety	Property Database	Network	Help Desk	DPW Enterprise	Voice Services	Web Services
Technology Services Director	0.35	0.10	0.01	0.05	0.08	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	0.70	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									
	1.05	1.32	0.06	1.25	0.78	1.93	1.16	0.00	0.55	0.50

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

TECHNOLOGY SERVICES

Technology Services

155

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	495,700	589,179	619,337	621,586	685,592
5120	Part-time Salaries	585	15,899	-	23,812	23,553
5130	Overtime	4,665	13,912	-	6,000	6,000
5140	Differential	5,200	1,950	1,750	1,850	1,900
Total Personnel		506,149	620,940	621,087	653,248	717,045
5240	Repairs & Maintenance	592,036	621,134	666,237	725,447	725,447
5300	Professional & Tech Services	12,796	1,224	-	-	-
5340	Communications	13,289	11,369	13,496	24,496	24,496
5420	Supplies	1,897	4,021	2,500	2,500	2,500
5440	Technical Supplies	11,396	17,321	16,572	16,572	16,572
5490	Meals/Special Functions	-	315	-	-	-
5710	Professional Development	15,106	23,901	37,560	35,489	35,489
5850	Additional Equipment	103,127	63,945	59,144	43,225	43,225
Total Operating		749,645	743,230	795,509	847,729	847,729
Total Department		**1,255,794**	**1,364,170**	**1,416,596**	**1,500,977**	**1,564,774**

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.

						2016 Core Services				
TABLE OF ORGANIZATION	**FY13 Actual**	**FY14 Actual**	**FY15 Adopted**	**FY16 Requested**	**FY16 Recommend**	**Personnel /Payroll**	**Benefits**	**Administration**	**Funded**	**Unfunded**
Director of Human Resources	1.0	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	
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	
Fiscal Coordinator				**1.0**	**1.0**			**1.0**	**1.0**	
TOTAL	5.0	5.0	6.0	7.0	7.0	0.3	4.3	2.4	7.0	

FY16 Recommends position for Fiscal Coordinator (add 1 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

HUMAN RESOURCES DIVISION

Human Resources
152

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	249,967	292,906	337,955	362,988	404,459
5130	Overtime	94	-	-	-	-
5140	Differential	800	-	-	-	-
5150	Other Personnel Services	2,750	4,762	5,000	6,000	6,000
Total Personnel		253,610	297,668	342,955	368,988	410,459
5300	Professional & Tech Services	22,863	34,183	71,000	71,000	71,000
5340	Communications	4,878	3,493	12,340	12,500	12,500
5420	Supplies	1,126	1,041	4,000	4,000	4,000
5440	Technical Supplies	-	-	1,000	-	-
5490	Meals/Special Functions	-	254	-	-	-
5710	Professional Development	1,718	1,689	5,420	5,420	5,420
Total Operating		30,586	40,660	93,760	92,920	92,920
Total Department		**284,196**	**338,328**	**436,715**	**461,908**	**503,379**

2016 Core Services

Acct #	Description	Human Resources	Benefits	Administration			
5110	Salaries	309,246	95,213	-			
5150	Other Personnel Services	-	6,000	-			
Total Personnel		309,246	101,213	-	-	-	-
5300	Professional & Tech Services	55,000	14,500	1,500			
5340	Communications	4,000	5,000	3,500			
5420	Supplies	-	1,000	3,000			
5710	Professional Development	3,695	1,000	725			
Total Operating		62,695	21,500	8,725	-	-	-
Total Department		**371,941**	**122,713**	**8,725**	**-**	**-**	**-**
Total Core Services		**503,379**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 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 dependants 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 increase in the budget for FY16 is due to the substantial increase in the benefit caseload. 75% of this expense is reimbursed by the state and has been built into the revenue estimate as well.

						2016 Core Services		
TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	Veterans Services	Funded	Unfunded
Director, Veterans Benefits Services	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	
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5	1.5	

TOWN OF FRAMINGHAM
FISCAL YEAR 2016
RECOMMENDED BUDGET

HUMAN RESOURCES DIVISION

Veterans Services
543

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Level Service Requested	FY 2016 Recommended Budget
5110	Salaries	65,547	65,424	69,140	66,953	66,953
5120	Part-time Salaries	4,328	16,876	18,856	19,199	18,918
5140	Differential	-	-	200	400	400
Total Personnel		69,874	82,300	88,196	86,552	86,271
5300	Professional & Tech Services	-	116	250	250	250
5340	Communications	393	295	475	475	475
5420	Supplies	493	1,471	550	550	550
5440	Technical Supplies	-	-	200	200	200
5710	Professional Development	442	545	1,050	1,050	1,050
5770	Unclassified/Veterans Benefits	335,019	353,368	376,250	463,775	463,775
Total Operating		336,348	355,794	378,775	466,300	466,300
Total Department		**406,222**	**438,094**	**466,971**	**552,852**	**552,571**

2016 Core Services

Acct #	Description	Veterans Services	Veterans Benefits				
5110	Salaries	66,953	-				
5120	Part-time Salaries	18,918	-				
5140	Differential	400	-				
Total Personnel		86,271	-	-	-	-	-
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		**88,796**	**463,775**	**-**	**-**	**-**	**-**
Total Core Services		**552,571**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

PUBLIC WORKS DIVISION - Sewer Enterprise
Department 440

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services Public Works /Sewer	Funded	Unfunded
Director of Water and Sewer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
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	
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	33.83	34.33	34.33	34.33	34.33	34.33	34.33	

DEPARTMENT OF PUBLIC WORKS
Sewer Department
440

Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Requested	FY 2016 Recommended
5110	Salaries	1,370,267	1,380,441	1,808,122	1,940,773	1,940,773
5120	Part-time Salaries	26,834	38,001	37,388	39,908	39,908
5130	Overtime	296,146	286,612	211,000	218,163	218,163
5140	Differential	68,217	90,916	99,622	108,676	108,676
5150	Other Personnel Services	472,562	406,761	420,917	436,054	436,054
Total Personnel		2,234,025	2,202,731	2,577,049	2,743,574	2,743,574
5210	Energy	321,804	336,112	365,194	370,998	370,998
5230	Other (Town/School Sewer Charges)	49,798	49,530	60,000	60,000	60,000
5240	Repairs & Maintenance	211,206	214,120	251,183	256,816	256,816
5270	Rentals & Leases	63,161	63,643	83,020	83,020	83,020
5290	Refuse Removal	39,208	5,144	65,000	65,000	65,000
5300	Professional & Tech Services	468,043	445,282	543,000	456,750	556,750
5340	Communications	44,886	45,194	49,235	51,783	51,783
5380	Other Purchased Services	106,729	61,215	51,500	51,500	51,500
5420	Supplies	10,721	16,305	15,500	15,500	15,500
5440	Technical Supplies	6,437	6,189	2,450	2,450	2,450
5480	Vehicular Supplies	165,819	174,619	141,275	141,275	141,275
5530	Public Works Supplies	220,307	154,560	211,750	217,250	217,250
5710	Professional Development	10,075	31,138	19,900	19,900	19,900
5760	Judgements	-	186,627	-	-	-
5810	Land/Building/Plant	32,317	9,659	-	-	-
5850	Additional Equipment	186,385	118,216	64,750	64,750	64,750
5990	Pending	-	-	-	-	-
Total Operating		1,936,895	1,917,552	1,923,757	1,856,992	1,956,992
5690	MWRA Assessment	10,385,748	10,691,353	11,279,040	12,015,537	12,015,537
5910	Debt Service	4,537,454	5,961,544	7,903,415	7,650,939	7,550,939
5960	Indirect Costs	1,309,386	1,348,668	1,389,128	1,434,330	1,434,330
Total Non-Operating		16,232,588	18,001,565	20,571,583	21,100,806	21,000,806
		20,403,508	**22,121,848**	**25,072,389**	**25,701,372**	**25,701,372**

DEPARTMENT OF PUBLIC WORKS
Sewer Department
440

2016 Core Services

Acct #	Description	Sewer Department	HEALTH INSURANCE	MAINS	PUMP STATION	GREASE	CCTV
5110	Salaries	1,940,773					
5120	Part-time Salaries	39,908					
5130	Overtime	218,163					
5140	Differential	108,676					
5150	Other Personnel Services	82,646	353,408				
Total Personnel		2,390,166	353,408				
5210	Energy	370,998					
5230	Other (Town/School Sewer Charge	60,000					
5240	Repairs & Maintenance	106,928		53,652	81,610	10,300	4,326
5270	Rentals & Leases	27,420			5,000	50,600	
5290	Refuse Removal	30,000		35,000			
5300	Professional & Tech Services	271,750		65,000		120,000	
5340	Communications	36,783			15,000		
5380	Other Purchased Services			16,480		18,540	16,480
5420	Supplies	15,500					
5440	Technical Supplies	2,450					
5480	Vehicular Supplies	127,370		4,120	2,575	6,180	1,030
5530	Public Works Supplies	25,500		75,250	94,000	19,000	3,500
5710	Professional Development	19,900					
5760	Judgements						
5810	Land/Building/Plant	50,000					
5850	Additional Equipment	14,750					
5990	Pending						
Total Operating		1,159,349		249,502	198,185	224,620	25,336
5690	MWRA Assessment	12,015,537					
5910	Debt Service	7,650,939					
5960	Indirect Costs	1,434,330					
Total Non-Operating		21,100,806					
		24,650,321	**353,408**	**249,502**	**198,185**	**224,620**	**25,336**
Total Core Services		**25,701,372**					

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

PUBLIC WORKS DIVISION - Water Enterprise
Department 450

TABLE OF ORGANIZATION	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Requested	FY16 Recommended	2016 Core Services Public Works /Water	Funded	Unfunded
Director of Water & Sewer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
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	
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				**0.50**	**0.50**	**0.50**	**0.50**	
Program Administrator	0.50	0.50	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	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	**35.83**	**36.33**	**36.33**	**36.83**	**36.83**	**36.83**	**36.83**	

FY16 Recommends new position for Systems Integration Projection Manager (position funded .5 general fund; .5 water enterprise) (Add .5 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

DEPARTMENT OF PUBLIC WORKS
Water Department
450

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Acct #	Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	FY 2016 Requested	FY 2016 Recommended
5110	Salaries	1,603,519	1,654,537	1,932,757	2,044,147	2,044,147
5120	Part-time Salaries	31,048	26,932	37,388	39,885	39,885
5130	Overtime	354,794	369,371	377,404	384,952	384,952
5140	Differential	72,744	104,593	115,529	120,122	120,122
5150	Other Personnel Services	578,939	507,192	522,466	539,056	539,056
Total Personnel		2,641,044	2,662,625	2,985,544	3,128,162	3,128,162
5210	Energy	342,200	332,944	396,398	404,169	404,169
5230	Other (Town/School Sewer Charge	66,936	72,643	71,000	71,000	71,000
5240	Repairs & Maintenance	256,072	187,380	338,128	343,011	343,011
5270	Rentals & Leases	8,824	17,471	24,570	24,570	24,570
5290	Refuse Removal	23,626	4,593	50,000	50,000	50,000
5300	Professional & Tech Services	160,546	154,913	355,000	255,000	255,000
5340	Communications	34,138	35,514	43,885	45,185	45,185
5380	Other Purchased Services	53,591	48,768	72,100	72,100	72,100
5420	Supplies	10,744	18,895	15,500	15,500	15,500
5440	Technical Supplies	5,055	6,290	3,250	3,250	3,250
5480	Vehicular Supplies	202,680	217,871	188,179	190,659	190,659
5530	Public Works Supplies	435,351	404,997	324,000	330,400	330,400
5694	Unclassified	20,483	20,458	27,000	27,000	27,000
5710	Professional Development	33,806	21,985	24,275	24,275	24,275
5780	Refunds/Reimbursements	200	200	-	-	-
5810	Land/Building/Plant	53,116	20,139	-	-	-
5850	Additional Equipment	273,787	237,095	270,250	270,250	270,250
Total Operating		1,981,154	1,802,158	2,203,535	2,126,369	2,126,369
5690	MWRA Assessment	7,355,228	7,645,878	7,832,071	8,243,826	8,243,826
5910	Debt Service	3,295,522	5,085,209	5,984,289	5,443,109	5,443,109
5960	Indirect Costs	1,413,293	1,455,692	1,499,362	1,548,092	1,548,092
Total Non-Operating		12,064,043	14,186,779	15,315,722	15,235,027	15,235,027
		16,686,241	**18,651,562**	**20,504,801**	**20,489,558**	**20,489,558**

TOWN OF FRAMINGHAM
FISCAL YEAR 2016 BUDGET

DEPARTMENT OF PUBLIC WORKS
Water Department
450

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2016 Core Services

Acct #	Description	WATER DEPARTMENT	HEALTH INSURANCE	WATER MAINS	PUMP STATIONS	HYDRANTS	BACK FLOWS	METERS
5110	Salaries	2,044,147						
5120	Part-time Salaries	39,885						
5130	Overtime	384,952						
5140	Differential	120,122						
5150	Other Personnel Services	84,435	454,621					
Total Personnel		2,673,541	454,621					
5210	Energy	404,169						
5230	Other (Town/School Sewer Charge	71,000						
5240	Repairs & Maintenance	82,558		211,021	26,043	1,030	1,759	20,600
5270	Rentals & Leases	23,570			1,000			
5290	Refuse Removal			50,000				
5300	Professional & Tech Services	255,000						
5340	Communications	40,985			4,200			
5380	Other Purchased Services			43,260		28,840		
5420	Supplies	15,500						
5440	Technical Supplies	3,250						
5480	Vehicular Supplies	173,800		11,330	2,086	1,143		2,300
5530	Public Works Supplies	43,200		190,000	38,350	24,500	8,000	26,350
5694	Unclassified	27,000						
5710	Professional Development	24,275						
5780	Refunds/Reimbursements							
5810	Land/Building/Plant							
5850	Additional Equipment	270,250						
Total Operating		1,434,557		505,611	71,679	55,513	9,759	49,250
5690	MWRA Assessment	8,243,826						
5910	Debt Service	5,443,109						
5960	Indirect Costs	1,548,092						
Total Non-Operating		15,235,027						
		19,343,125	**454,621**	**505,611**	**71,679**	**55,513**	**9,759**	**49,250**
Total Core Services		**20,489,558**						

Article 18 – Economic Development Special Purpose Account

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide $120,000 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 18:

I move that town meeting vote to raise and appropriate, transfer from available funds or otherwise provide $120,000 to fund the economic development activities of the Framingham Economic Development Industrial Corporation (EDIC).

Sponsor: Chief Financial Officer

Background Material for Article 18:

This article seeks Town Meeting approval of funding in the amount of $120,000 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.

The requested funding level reflects no change from FY15. 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 FY16, the EDIC plans to focus on the following activities:

Marketing plan implementation **$70,000**

This funding furthers implementation of a marketing plan the EDIC adopted in 2014. The marketing plan purpose is to raise awareness of Framingham as business-friendly location to invest and create jobs. The marketing plan targets business leaders and their advisors (bankers, brokers, development managers, etc.), in Framingham and beyond, providing information about the Town's advantages and readiness to support

business. Marketing elements include an electronic newsletter, public & media relations, events, and social media.

Business beautification program **$35,000**

This funding expands a successful FY14 pilot program, providing matching funds to help businesses improve signage, façades, and landscaping in highly visible areas throughout the Town. The Beautification program purpose is to help business owners improve the attractiveness of their properties and catalyze further investment in the general area. Physical improvements include exterior painting, sign installation and upgrades, façade improvements, and parking lot surface improvements. FY14, the program provided $33,000 to 10 projects, matched by $49,000 in private investment.

Software and subscriptions **$8,000**

This funding continues to provide CED staff with resources to support engagement with businesses considering Framingham for investment and job creation. With these tools, CED staff can quickly respond to business queries, identify, and act on commercial/industrial real estate opportunities,

Contracted Services **$5,000**

This funding provides a stipend for an intern dedicated to supporting the EDIC. The purpose of hiring an intern is to enhance CED staff support to the EDIC.

Conferences, memberships, and training **$2,000**

This funding continues to provide EDIC access to networks and events, through which the Town can learn of new trends & best practices, as well as demonstrate readiness to engage with potential investors. Networks and events also provide the EDIC and Town staff to develop relationships with decision-makers and identify new opportunities. These networks include the Northeast Economic Development Association, (NEDA), NAIOP-Massachusetts, MassEcon, and the Metrowest Chamber of Commerce

Article 19 – Authority to Dispose and Transfer Ownership of Portions of Cedar Swamp in Exchange for Adjacent Land

To see if the Town will vote to transfer to the Board of Selectmen for general municipal purposes those parcels of land located at 618 Waverly Street (Rear) identified on the assessors map as parcel 100/138.0-0286-0008B.0 and 9999 Waverly Street identified on the assessors map as parcel 100/138.0-0286-0010.0, which were acquired by eminent domain for school purposes under Article 56 of the 1971 Annual Town Meeting, by Orders of Taking recorded with Middlesex South District Registry of Deeds at Book 12118, Page 221 and Book 12135, Page 60 respectively, and which were declared as no longer needed for school purposes by vote of the School Committee, to authorize the Board of Selectmen to prepare such plans and approvals as may be necessary to create Parcels A, B, C, Ca, and D as shown on the

background materials included herewith; and to authorize the Board of Selectmen to dispose of any or all of Parcels A, B and Ca.

Pass any vote or take and action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 19:
I move that the Town vote to authorize the transfer to the Board of Selectmen for general municipal purposes those parcels of land located at 618 Waverly Street (Rear) identified on the assessors map as parcel 100/138.0-0286-0008B.0 and 9999 Waverly Street identified on the assessors map as parcel 100/138.0-0286-0010.0, which were acquired by eminent domain for school purposes under Article 56 of the 1971 Annual Town Meeting, by Orders of Taking recorded with Middlesex South District Registry of Deeds at Book 12118, Page 221 and Book 12135, Page 60 respectively, and which were declared as no longer needed for school purposes by vote of the School Committee; to authorize the Board of Selectmen to prepare such plans and approvals as may be necessary to create Parcels A, B, C, Ca, and D as shown on the background materials included herewith; and to authorize the Board of Selectmen to dispose of any or all of Parcels A, B and Ca.

Sponsor: Chief Financial Officer

Background Material for Article 19:

On September 2, 2014, the Town foreclosed on the property situated at 618 Waverly Street (also known as Silton Glass Company) for unpaid real estate property taxes and accumulated late fees and interest totaling $115,000. Located at the corner of Mellen Street and Waverly Street, the parcel foreclosed upon did not include a small, separate parcel located exactly at the corner of this intersection, but a tax title lien will be placed on that smaller property within the next 60 days.

The normal course of events would call for an auction to be scheduled and the parcel sold to the highest bidder. However, due to the irregular shape of the lot as it currently exists, the Town has delayed proceeding to auction. Inasmuch as the Town owns the abutting Cedar Swamp parcel, the possibility exists to realign or reconfigure the property boundaries of the Silton Glass parcel to create a more regularly shaped parcel and one that would be more likely to be developed for a higher and better use.

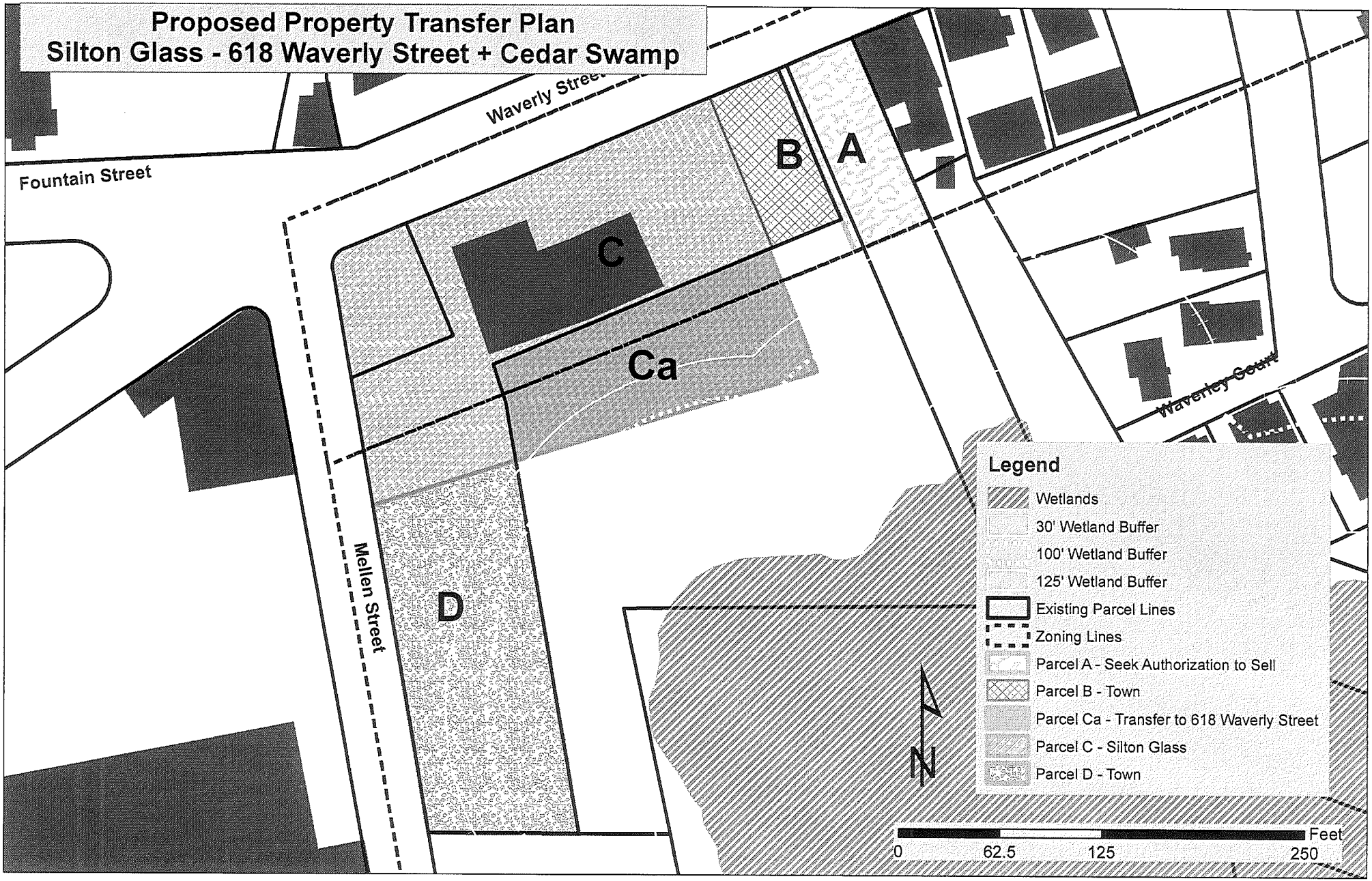
This article, therefore, seeks authorization from Town Meeting to:

- Combine a small portion of the Town's Cedar Swamp land (Parcel C) with the Silton Glass parcel and to retain a portion of the Silton Glass parcel (Parcel D) to replace it; and

- Offer for sale a portion of the Town's Cedar Swamp land (Parcel A) and replace it with a portion of the Silton Glass parcel (Parcel B). The competitive process for selling Parcel A will be determined by the Mass. Municipal Procurement Act. Presumably, the most motivated bidder for the parcel, however, is an adjacent business with insufficient parking which currently leases a portion of Silton Glass.

This proposal supports the following goals:

- Recover the $115,000 in unpaid property taxes and additional interest in a short period of time
- Eliminate blighted conditions at the Silton Glass parcel and adjacent properties, including Town property
- Develop, improve and beautify access to the Town's property known as Cedar Swamp
- Create higher and better use of improved market value


Proposed Property Transfer Plan
Silton Glass - 618 Waverly Street + Cedar Swamp
Waverly Street
Fountain Street
B
A
C
Ca
D
Mellen Street
Waverley Court
Legend
Wetlands
30' Wetland Buffer
100' Wetland Buffer
125' Wetland Buffer
Existing Parcel Lines
Zoning Lines
Parcel A - Seek Authorization to Sell
Parcel B - Town
Parcel Ca - Transfer to 618 Waverly Street
Parcel C - Silton Glass
Parcel D - Town
N
0
62.5
125
250
Feet

Article 20 – Lump Sum Payment for Framingham Share of Keefe Vocational Technical School Roof Replacement

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide $709,245.04 for the one-time payment to Keefe Vocational Technical School for the Framingham share of the roof replacement project.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 20:
I move that Town Meeting vote transfer from Free Cash $709,245.04 for the one-time payment to Keefe Vocational Technical School for the Framingham share of the roof replacement project.

Sponsor: Chief Financial Officer

Background Material for Article 20:

This article seeks Town Meeting approval to appropriate, from Free Cash, $709,254.04 to pay for the Framingham share of the Keefe Technical School Roof replacement project. At the 2014 Annual Town Meeting the estimated cost for the Framingham portion of the roof replacement project was estimated at $899,204. This project is now complete and came in under budget for a final cost for Framingham of $709,245.04. The CFO's recommendation is to appropriate Free Cash to pay this cost, thus avoiding interest and borrowing costs. Paying cash for this one-time assessment means it does not increase our debt profile.

SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT
750 Winter Street • Framingham, MA 01702 • 508-416-2100 • Fax 508-879-1059

JONATHAN EVANS
Superintendent/Director
jevans@jpkeefehs.org

KIRSTEEN LEVEILLEE
Director of Finance & Business Operations
kleveillee@jpkeefehs.org

Framingham Town Hall
Carolyn Lyons, Treasurer
150 Concord Street
Framingham, MA 01702

November 14, 2014

Dear Carolyn Lyons:

We are pleased to report that the Capital Roof project has been completed at a substantially lower cost than anticipated. The revised total project (including contingency allotments) is $4,084,682 which is roughly a ***32% reduction from projection***. As a reminder, the MSBA reimbursement rate is 69.89%. The district did not exhaust available contingency funds which leaves the towns' remaining portion of the total project at $998,796. The approved town portion last spring was estimated at $1,945,000. The *overall savings to town apportionments is $946,204 or 49%.*

The FY15 one-time Capital Roof Assessment for Framingham is: **$709,245.04**

Kindly submit payment on next available warrant. Should you have any questions or concerns please contact the Business Office at (508) 416-2240.

Respectfully Submitted,

Kirsteen Leveillee

Kirsteen Leveillee
Director of Finance and Business Operations

Cc: Town Managers, Treasurers, FINCOM

SOUTH MIDDLESEX REGIONAL VOCATIONAL TECHNICAL SCHOOL DISTRICT

Keefe Technical School - Framingham, Massachusetts

APPORTIONMENT FOR CAPITAL ROOF PROJECT BY TOWN 2014-2015

Debt is one-time for FY15. All towns opted for a 1-yr payout as reflected in the assessment column.

Town	*3-Year Average Enrollment*	*Fixed Percent Ownership of Capital Debt*	*ESTIMATED Total Project Cost*	*MSBA Estimated Reimbursement*	*District Portion*	*TOTAL DEBT ASSESSMENT Year 1 - FY2015*	*Balance Remaining for Subsequent Years*
Ashland	78	11.34%	$ 463,203	$ 323,733	$ 113,263	**$ 113,263.47**	$ -
Framingham	488	71.01%	$ 2,900,533	$ 2,027,182	$ 709,245	**$ 709,245.04**	$ -
Holliston	29	4.22%	$ 172,374	$ 120,472	$ 42,149	**$ 42,149.19**	$ -
Hopkinton	26	3.78%	$ 154,401	$ 107,911	$ 37,754	**$ 37,754.49**	$ -
Natick	66	9.65%	$ 394,172	$ 275,487	$ 96,384	**$ 96,383.81**	$ -
TOTALS	**687**	**100.00%**	**$ 4,084,682**	**$ 2,854,784**	**$ 998,796**	**$ 998,796**	$ -

Actual District Borrowing had two separate BAN's issued totaling $2,500,000. The project value was revised to reflect the actual bid and amendment totals approved with all contingencies $4,084,682.

These amounts apportioned to the district member towns have been developed according to the Regional Agreement and the Accelerated Roof Repair Project in partnership with MSBA.

ARTICLE 20 BACKGROUND

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Article 21 – Establish Open Space and Conservation Special Purpose Account

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide the sum of $75,000 for the purposes of studying, maintaining, improving or remediating open space and conservation lands in the Town of Framingham. These funds will be managed by the Town Manager or his designee.

Pass any vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 21:
I move that Town Meeting vote to raise and appropriate, transfer from available funds or otherwise provide the sum of $75,000 for the purposes of studying, maintaining, improving or remediating open space and conservation lands in the Town of Framingham. These funds will be managed by the Town Manager or his designee.

Background Material for Article 21:

This article seeks Town Meeting authorization to create a new Open Space and Conservation Special Purpose Account to assist in implementing the Town's Open Space and Recreation Plan (OSRP).

The creation of an Open Space & Conservation Special Purpose Account will provide a funding mechanism to implement goals and objectives of the Open Space and Recreation Plan (OSRP).

The Open Space and Recreation Plan Implementation Working Group (OSRPIWG) and Town Departments including Conservation Commission, Community & Economic Development, and Planning Board have collaboratively been working on implementing the Town's 2013 Open Space and Recreation Plan (OSRP) including strengthening the open space priority list, conducting an analysis of open space opportunities on the south side, and researching funding tools.

Examples of expenditures from this account include (but are not limited to):

- Removal/remedy of illegal dumping on Conservation Commission lands;
- Tree plantings and other ways to 'soften' the streetscape;
- Improvements, establishment, or maintenance of community trails;
- Improvements, establishment, or maintenance of community gardens; and
- Due diligence activities to investigate parcels the Town may be interested in protecting

NOTE: Any purchase or acquisition of lands would still require Town Meeting approval. This funding will help pay for the due diligence costs to determine whether a parcel is worth purchasing. If so, a separate article would be presented to Town Meeting requesting approval.

Article 22 – Update Salary Schedules and Classification Plan

To see if the Town will vote to amend the T Salary Schedule to comply with minimum wage laws and to amend the Classification Plan to include those positions formerly covered by the Public Safety Managers (PSM) bargaining unit.

Pass any vote or take any action thereto.

Sponsor: Chief Financial Officer/Human Resources Director

Draft Motion for Article 22:
I move that Town Meeting vote to amend the T Salary Schedule to comply with minimum wage laws and to amend the Classification Plan to include those positions formerly covered by the Public Safety Managers (PSM) bargaining unit.

Sponsor: Chief Financial Officer/Human Resources Director

Background Material for Article 22:

This article seeks Town Meeting approval to update the salary schedule for temporary seasonal personnel (T schedule). The temporary seasonal pay scale has not been changed since 2011. The lower steps are now below minimum wage and our top steps are below the rate paid by surrounding communities. The Town utilizes the T pay scale to recruit many seasonal and summer positions, including lifeguards for three beaches, camp counselors and maintenance labor. In recent years the demand for trained lifeguards has increased and we have to staff three beaches. We have competition in surrounding communities, the many state parks in MetroWest, and the private sector including apartment complexes and health clubs. We are also having difficulty recruiting qualified seasonal laborers because many employers' now hire temporary staff in the summer and many school systems pay more for seasonal maintenance laborers.

7/1/2015	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Grade							
T – 1	9.75	10.04	10.34	10.65	10.97	11.30	11.64
T – 2	10.73	11.05	11.38	11.72	12.07	12.43	12.81
T – 3	11.80	12.15	12.52	12.89	13.28	13.68	14.09
T – 4	12.98	13.37	13.77	14.18	14.61	15.04	15.50
T – 5	14.27	14.70	15.14	15.60	16.07	16.55	17.05
T – 6	15.70	16.17	16.66	17.16	17.67	18.20	18.75

1/1/2016	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Grade							
T – 1	10.50	10.82	11.14	11.47	11.82	12.17	12.54
T – 2	11.55	11.90	12.25	12.62	13.00	13.39	13.79
T – 3	12.71	13.09	13.48	13.88	14.30	14.73	15.17
T – 4	13.98	14.39	14.83	15.27	15.73	16.20	16.69
T – 5	15.37	15.83	16.31	16.80	17.30	17.82	18.36
T – 6	16.91	17.42	17.94	18.48	19.03	19.60	20.19

The Town currently has one pay scale for all Division and Department Heads/Senior Managers, with the exception of Public Safety Managers, who are currently classified under a separate pay scale designated as the PSM scale. There are currently four employees covered under this separate PSM pay scale and the salary ranges have not been updated since 2011. The four Public Safety Managers that operate under this scale function as Senior Managers in the town and in some instances fill in for their respective Division Heads when they are on vacation or attending professional trainings. In an effort to keep all Senior Managers on the same pay scale, Human Resources proposes eliminating the PSM scale and placing these employees on the current Division and Department Heads/Senior Management scale.

Article 23 – Approve Collective Bargaining Agreements and Corresponding Salary Schedules

Background Material for Article 23:

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.

Draft Motion for Article 23:

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.

Sponsor: Chief Financial Officer/Human Resources Director

Article 24 – Payment in Lieu of Taxes (PILOT) for MassDOT 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 MA Highway Solar LLC, with respect to annual payments in lieu of real and personal property taxes for a term up to twenty years relative to solar electric generating facilities to be installed and located on land owned by the Massachusetts Department of Transportation (MassDOT) and located at Massachusetts Turnpike Exit 13 (north and south cloverleaf) and Framingham Service Plaza.

Pass and vote or take any action relative thereto.

Sponsor: Chief Financial Officer

Draft Motion for Article 24:
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 MA Highway Solar LLC, with respect to annual payments in lieu of real and personal property taxes for a term up to twenty years relative to solar electric generating facilities to be installed and located on land owned by the Massachusetts Department of Transportation (MassDOT) and located at Massachusetts Turnpike Exit 13 (north and south cloverleaf) and Framingham Service Plaza.

Sponsor: Chief Financial Officer

Background Material for Article 24:

This article seeks Town Meeting approval to enter into a PILOT agreement with MA Highway Solar LLC, which is installing solar panels in three locations: the north and south cloverleaf at the Exit 13 entrance to the Mass Turnpike and at the Framingham Service plaza on the Mass Turnpike. The solar equipment installed at these locations is considered personal property for the purposes of local property taxation. In order to make the financing and cash flow of these kinds of projects feasible, developers look to create some certainty for the amounts owed in taxes of the financing of the project. Massachusetts General Law Chapter 59, section 38H (b) allows a municipality to enter into an agreement to make a payment instead of paying as a tax. The agreement can include a fixed payment schedule over time which the solar entity can work into the financing schedule of the project.

The draft agreement attached to this memo provides the contractual requirements, the solar equipment locations and the fixed annual amounts that have been reviewed and deemed acceptable to the administration. The annual payment listed in Exhibit B is static for the 20 years of the agreement and exceeds the net present value of the total of 20 years of estimated tax payments projected using a couple of different models. The original value of the equipment and the depreciation methodology was reviewed by the Finance Division.

The land on which the solar equipment is located is state land and is not taxable. The proceeds of the PILOT represent new revenue to the Town. It is counted as a local receipt, since it is a PILOT payment. We currently receive no tax revenue from these three parcels and will receive revenue from the equipment located on these three parcels as a result of this agreement.

Draft AGREEMENT FOR PAYMENT IN LIEU OF TAXES

THIS AGREEMENT FOR PAYMENT IN LIEU OF TAXES (this "PILOT Agreement" or "Agreement") is made and entered into as of _____, 2015 by and between **MA HIGHWAY SOLAR LLC**, a Delaware limited liability company ("Developer") with an address of 111 Speen Street, Suite 410, Framingham, MA 01701, and the **TOWN OF FRAMINGHAM**, a municipal corporation of the Commonwealth of Massachusetts with an address of 150 Concord Street, Framingham, MA 01702 (the "Town"). Developer and the Town are collectively referred to in this PILOT Agreement as the "Parties" and are individually referred to as a "Party".

WHEREAS, Developer intends to develop, install, build, and operate a ground-mounted solar photovoltaic electric generating facilities (the "Project") on three sites located in Framingham, Massachusetts as shown on Exhibit A hereto ("Property");

WHEREAS, the Project consists of the following personal property: (a) solar modules, solar inverter systems, and solar power generating facilities including racking, foundations, support structures, braces and other structures and equipment; (b) circuit breakers, transformers, combiner boxes; (c) control and communication systems; and (d) other improvements, facilities, materials parts, systems, structures, and equipment in any way related to or associated with generation, conversion,

storage, switching, metering, transmission, distribution, conducting, sale or other use or conveyance of electricity (the "Solar Facilities");

WHEREAS, Developer and the Massachusetts Department of Transportation ("MDOT") have entered into a Master Solar License and Power Purchase Agreement (as same may be amended from time to time, the "PPA") pursuant to which MDOT will purchase all electricity generated by the Project;

WHEREAS, because both Developer and the Town need an accurate projection of their respective expenses and revenues with respect to the real and personal property that is taxable under law, the Parties believe that it is in their mutual best interests to enter into this Agreement fixing the payments that will be made with respect to all taxable real and personal property incorporated within the Project for the term of the Agreement;

WHEREAS, it is the intention of the Parties that Developer make annual payments to the Town for the term of this Agreement in lieu of real and personal property taxes on the Project under the authority of M.G.L. c. 59, Section 38H and the Massachusetts Department of Revenue regulations adopted in connection therewith;

WHEREAS, the Parties intend that, during the term of the Agreement, Developer will not be assessed for any statutory real and personal property taxes to which it might otherwise be subjected under Massachusetts law, and this Agreement will provide for the exclusive payments in lieu of such real and personal property taxes that Developer (or any successor owner of the Project) will be obligated to make to the Town with respect to the Project during the term hereof, provided, however, that the Parties do not intend for this Agreement to affect any direct payments for services provided by the Town to the Project, including but not limited to, water and sewer services, and similar payment obligations not in the nature of real or personal property taxes or substitutes for such taxes that Developer may otherwise be obligated to pay the Town, and

WHEREAS, the Town is authorized to enter into this Agreement with Developer, provided that payments in lieu of real and personal property taxes over the life of the Agreement are expected at inception to approximate the property tax payments that would otherwise be determined under G.L. c.59 based upon the full and fair cash valuation of the Project;

WHEREAS, the Parties have reached this Agreement after good faith negotiations;

NOW THEREFORE, in exchange for the mutual commitments and other good and valuable consideration, the receipt and sufficiency of which are acknowledged, the Parties agree as follows:

1. Payment in Lieu of Taxes. From and after the date that the Project is authorized to interconnect and export power to the local electric utility (the "Commercial Operation Date"), Developer agrees to make payments to the Town in lieu of real and personal property taxes in the amounts and in the years set forth in Exhibit B, such payments to continue until the earlier of (A) termination of the PPA and removal of the Solar Facilities, and (B) twenty (20) years after the Commercial Operation Date. Each annual payment shall be made to the Town in two equal installments on or before [May 1] and [November 1] of each fiscal tax year during the term of this Agreement, and the annual payment amount and payment date will be noted on a tax bill issued by the Town to the Developer at least thirty days prior to the due date. The first and last payments shall be pro-rated based on the number of days in the semi-annual periods, respectively.

Developer agrees that the payments in lieu of taxes under this Agreement will not be reduced on account of a depreciation factor, revaluation or reduction in the Town's tax rate or assessment

percentage which factors have been anticipated by the Parties and are reflected in Exhibit B, and the Town agrees that the payments in lieu of taxes will not be increased on account of an inflation factor, revaluation or increase in the Town's tax rate or assessment percentage which factors have been anticipated by the Parties and are reflected in Exhibit B.

2. Improvements or Additions, Retirements. No additional payments in lieu of taxes will be due or required if the capacity of the Project increases on or after the Commercial Operation Date. No additional payments in lieu of property taxes will be due or required for (i) replacement of personal property or equipment or machinery that is nonfunctional, obsolete or is replaced solely due to wear and tear or casualty or as part of scheduled or unscheduled maintenance, or (ii) pollution control or other equipment that is exempted from taxation by the provisions of General Laws Chapter 59, section 5 (44) or other applicable laws or regulations in effect from time to time, or (iii) equipment installed as required by or in response to any statute, law, regulation, consent decree, order or case mandating additional control of any emission or pollution.

3. Payment Collection. The provisions of General Laws Chapter 60 and other applicable law will govern the collection of any payments in lieu of taxes provided for in this Agreement as though they were real or personal property taxes due and payable to the Town.

4. Tax Status, Separate Tax Lot. The Town agrees that during the term of this PILOT Agreement, the Town will not assess Developer for any real estate and personal property taxes with respect to the Project, the Solar Facilities or Developer's occupancy on the Property, to which Developer might otherwise be subject under Massachusetts law, and the Town agrees that this Agreement will exclusively govern the payments of all ad valorem real estate and personal property taxes and payments in lieu of such taxes that Developer will be obligated to make to the Town with respect to the Project, provided, however, that this Agreement is not intended to affect, and will not preclude, other assessments of general applicability by the Town for excise taxes on vehicles due pursuant to General Laws Chapter 60A and for services provided by the Town to the Project, including but not limited to, water and sewer services. The Town agrees that no real or personal property taxes will be due from or assessed to Developer other than the payments in lieu of taxes described in this PILOT Agreement.

5. Successors and Assigns. This Agreement will be binding upon the successors and assigns of Developer, and the obligations created hereunder will run with the Property and the Project. In the event that Developer sells, transfers, leases or assigns all or substantially all of its interest in the Project, this Agreement will thereafter be binding on the purchaser, transferee or assignee. A Notice of this Agreement may be recorded by Developer in the applicable Registry of Deeds forthwith upon execution.

6. Statement of Good Faith. The Parties agree that the payment obligations established by this Agreement were negotiated in good faith in recognition of and with due consideration of the full and fair cash value of the Project, to the extent that such value is determinable as of the date of this Agreement in accordance with General Laws Chapter 59, §38H. Each Party was represented by counsel in the negotiation and preparation of this PILOT Agreement and has entered into this PILOT Agreement after full and due consideration and with the advice of its counsel and its independent consultants. The Parties further acknowledge that this PILOT Agreement is fair and mutually beneficial to them because it reduces the likelihood of future disputes over real and personal property taxes, establishes tax and economic stability at a time of continuing transition and economic uncertainty in Massachusetts and the region, and fixes and maintains mutually acceptable, reasonable and accurate payments in lieu of taxes for the Project that are appropriate and serve their respective interests. The Town acknowledges that this Agreement is beneficial to it because it will result in mutually acceptable, steady, predictable, accurate and reasonable payments in lieu of taxes to the Town. Developer acknowledges that this Agreement is beneficial to it because it ensures that there will be mutually acceptable, steady, predictable, accurate

and reasonable payments in lieu of taxes for the Project.

7. Additional Documentation and Actions. Subject to applicable laws and regulation, each Party will, from time to time hereafter, execute and deliver or cause to be executed and delivered, such additional reasonable instruments, certificates and documents as the other Party reasonably requests for the purpose of implementing or effectuating the provisions of this Agreement.

8. Invalidity. If, for any reason, including a change in applicable law, it is ever determined that this Agreement is invalid, then this Agreement shall terminate as of the date of such determination, and the Property and Project will thereafter be assessed and taxed, if at all, as though this Agreement does not exist. The Parties will cooperate with each other, and use reasonable efforts to defend against and contest any challenge to this Agreement by a third party.

If for any reason including a change in law, it is ever determined that this Agreement only applies to personal property and not to both real and personal property, then this Agreement will be deemed to apply only to personal property, and the Town will thereafter be entitled to assess and tax the real property in accordance with G.L. c. 59 and G.L. c. 60, and Developer will be entitled to challenge such assessments and taxes in accordance with Massachusetts law. Under such circumstances, this Agreement will not apply to such real estate taxes and the payments in lieu of taxes due under this Agreement shall be decreased on an annual basis by the amount of real estate taxes actually paid to the Town for each year.

If for any reason including a change in law, it is ever determined that this Agreement only applies to real estate and not to both real and personal property, then this Agreement shall terminate as of the date of such determination. This section 8 shall survive termination.

9. Notices. All notices, consents, requests, or other communications provided for or permitted to be given hereunder by a Party must be in writing and will be deemed to have been properly given or served upon the personal delivery thereof, via courier delivery service or otherwise. Such notices shall be addressed or delivered to the Parties at their respective addresses shown below.

To Developer:

MA Highway Solar LLC
c/o Ameresco, Inc.
111 Speen Street, Suite 410
Framingham, MA 01701
Attention: Vice President – Solar Grid-Tie

To Town:

Town of Framingham
_____
_____

Any such addresses for the giving of notices may be changed by either Party by giving written notice as provided above to the other Party. Notice given by counsel to a Party shall be effective as notice from such Party.

10. Applicable Law. This Agreement will be made and interpreted in accordance with the laws of the Commonwealth of Massachusetts without reference to conflicts of laws principles. Developer and the Town each consent to the jurisdiction of the Massachusetts courts or other applicable agencies of the

Commonwealth of Massachusetts regarding any and all matters, including interpretation or enforcement of this Agreement or any of its provisions.

11. Good Faith. The Town and Developer shall act in good faith to carry out and implement this Agreement.

12. Force Majeure/ Casualty. The Developer and Town both recognize that there is the possibility during the term of this Agreement that all or a portion of the Project may be damaged or destroyed or otherwise rendered unusable due to events beyond the control of either Party ("Force Majeure"). As used herein Force Majeure includes without limitation: acts of God, including floods, winds, storms, earthquakes, fire or other natural disaster; acts of war, or civil insurrection or disturbance, terrorism; taking by eminent domain by any governmental entity of all or a portion of the Property.

If a Force Majeure event occurs during the term of this PILOT Agreement with respect to any portion of the Property or Project that renders the Property or Project unusable for the customary purpose of the production of electricity for a period of more than thirty days, then Developer may at its election notify the Town of the existence of this condition as well as its decision whether or not to rebuild that portion of the Project so damaged or destroyed or taken. If Developer elects not to rebuild, then it may notify the Town and thereupon this Agreement shall terminate and the Property shall thereafter be assessed and taxed, if at all, as though this Agreement does not exist.

13. Covenants of Developer. So long as the Town is not in breach of this Agreement during its term, Developer will not do any of the following:

a. seek to invalidate this Agreement, or otherwise take a position adverse to the purpose or validity of this Agreement, except as expressly provided herein; or

b. convey, without the express consent of the Town, by sale, lease or otherwise any interest in the licensed area to any entity or organization that qualifies as a charitable organization pursuant to General Laws Chapter 59, §5 (Third).

14. Covenants of the Town. So long as Developer is not in breach of this Agreement during its term, the Town will not do any of the following:

a. seek to invalidate this Agreement or otherwise take a position adverse to the purpose or validity of this Agreement;

b. seek to collect from Developer any property tax upon the Property or Project in addition to the amounts herein; or

c. impose any lien or other encumbrance upon the licensed area or the Project for real or personal property taxes attributable to the Project unless the payments required to be made in this PILOT Agreement have not been made by Developer.

15. Conditions Precedent. The obligations of each Party under this Agreement are conditioned on (a) approval of this Agreement by the Town's legislative body, and (b) the Town promptly thereafter submitting this Agreement to the Massachusetts Department of Revenue ("DOR") and DOR having no objection within thirty (30) days of receipt.

16. Enforceability. Developer and Town agree that this Agreement shall be void if the Massachusetts General Court abolishes an ad valorem tax on property used for the production of

electricity.

[signatures follow]

Executed under seal by the undersigned as of the day and year first written above, each of whom represents that it is fully and duly authorized to act on behalf of and bind its principals.

TOWN OF FRAMINGHAM
By Its Board of Selectmen

_____
Name:

_____
Name:

_____
Name:

_____
Name:

_____
Name:

MA HIGHWAY SOLAR LLC

By: Ameresco Solar Holdings I LLC, its sole member
By: Ameresco PV Holdings LLC, its sole member
By: Ameresco, Inc., its sole member

By:_____

Name: James J. Walker
Title: Vice President, Solar PV

EXHIBIT A to PILOT Agreement

1. Exit 13 (North cloverleaf) off Massachusetts Turnpike

   Approximate nameplate capacity: 649 kW-dc

2. Exit 13 (South cloverleaf) off Massachusetts Turnpike

   Approximate nameplate capacity: 649 kW-dc

3. Framingham Service Plaza, near entrance from Massachusetts Turnpike

   Approximate nameplate capacity: 318 kW-dc

EXHIBIT B to PILOT Agreement

Year	Exit 13 North	Exit 13 South	Framingham Service Plaza	Total Annual Payment
Years 1-20 Year 1 begins at the Commercial Operation Date	$16,706	$17,397	$8,552	$42,655