



ANNUAL TOWN MEETING

Tuesday ■ April 29, 2014

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

ROBERT J. HALPIN, TOWN MANAGER

MARY ELLEN KELLEY, CHIEF FINANCIAL OFFICER

FRAMINGHAM

Town of Framingham

2014 Annual Town Meeting

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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 2014

Dear Town Official, Town Meeting Member, and Taxpayer,

The Fiscal Year 2015 General Fund Operating Budget outlined and presented herein 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 – a decision which we anticipate will yield \$18 million in total savings over the next 3 years – as well as certification of a very healthy General Fund balance.

The Fiscal Year 2015 Budget presented herein is part of an effort to take a three (3) year view of our budget and service delivery obligations in light of those health insurance savings and that fund balance. 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.
- **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. This will gradually move the Town off the maximum shift on the one hand but on the other hand provide the Board of Selectmen a very much needed tool to prevent unanticipated shifts in taxes onto residential taxpayers.

- **Hit the Highest of our High Spending Priorities:** The budget provides for modest strategic investment in municipal department budgets in FY 2015 and seeks to maintain those levels of services through the following two years. The School Department will see significant commitments to strategic investments in each of FY 2015 (6% growth) and FY 2016 (5.5% growth) and maintenance of those spending new spending levels in FY 2017.
- **Prepare for Major Capital Projects Beginning in FY 2017:** The budget plan seeks to maintain our current levels of financial reserves but also builds a new Capital Spending Reserve to help fund a portion of capital building projects that may require voter approval of a significant property tax increase (through what is known as a Debt Exclusion ballot question). We anticipate that this Capital Spending Reserve could reach \$4.0 million by the end of FY 2017. Significantly, we believe that the goal of taxpayer stability and relief articulated above will greatly enhance the likelihood of taxpayer acceptance of these capital building projects, including a new school facility to accommodate growth in enrollment.

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

Town of Framingham

Fiscal Year 2015

General Fund Budget Recommendation



Preparing for Our Future

Office of the Town Manager &

Chief Financial Officer



Executive Summary

Building a budget is not simply a practice of making numbers add up to a balanced bottom line. A properly built budget takes into consideration the goals of the Town and the priorities of its citizens. Budgets should not be built a year a time. The annual budget for any type of entity has an impact on the future actions that are available. The same is true for Framingham; what we do in our budget today has implications on what we can and cannot do in the future.

The Town has always incorporated future forecasts of revenues and expenditures in its decision-making. But this year we are actually taking specific budgetary action as part of a three year budget plan. The Town is in a unique position to start FY15 in that we have significantly reduced spending needs for employee and retiree health insurance as part of an agreement to join the state Group Insurance Commission for the next three calendar years. We have a very healthy General Fund balance with available FY13 year-end cash of \$9.1 million (called free cash). The Stabilization Fund is at its policy threshold of 5% of the total budget. We have a solid financial base.

The goal is to use the reduced health insurance spending and free cash over the next three years to enact tax relief and make strategic investments in Framingham Schools and four major municipal services: Facilities Management, Public Health, Police and projects that create summer jobs for Framingham youth.

The recommended action for the next three fiscal years is to raise the property tax levy by 1.25% in FY15, FY16 and FY17 rather than the maximum 2.5%. The intent is to keep the tax bill for the average single family home to an increase of no more than \$100 for FY15, FY16 and FY17. This budget includes a reserve to regulate movement of tax burden between residential and commercial taxpayers. The intent is to keep the share of tax burden at 60% residential and 40% commercial; and keep the tax burden from "swinging" toward residential due to changes in value.

The primary outcome of this three year plan is to create stability for taxpayers as we approach the need for a substantial capital/financial investment in Framingham School buildings: initially the Fuller and Farley School renovation project in FY16/FY17; and additional school building renovations in FY19 and FY22. Even with the financial aid of the Massachusetts School Building Authority, we will need a debt exclusion override to finance these projects as they far exceed the tax levy capacity of the Town.



Revenue Estimate for the FY15 Budget

The revenue estimate is created by developing solid estimates for state aid, the Towns local revenue receipts, enterprise indirect charges, any free cash we intend to use and miscellaneous revenue. Then we determine the estimate of new growth in property tax revenue and the overall tax revenue needed to balance the budget. The total revenue estimate is \$246,118,134 and increase of 3.1% from FY14. This is not the maximum amount the revenue can increase as we are purposefully limiting the tax levy increase to 1.25%. We have set every other revenue component is at its maximum estimate. The specific revenue components are:

State Aid

The estimate for State Aid is \$46,880,927. This includes Chapter 70 aid of \$34 million, a \$2.2 million increase (7%). Undesignated General Government Aid (UGGA) is \$8.7 million and increase of \$129,209 or 1.5%. The State Legislature passed a resolution which increased Chapter 70 aid by only \$1,791,432; which is \$434,920 less than what is assumed in this budget. The UGGA portion of the state aid resolution is higher than the Town estimate by \$109,672. The other components of state aid are based on the current FY15 Governor's recommendation.

	Our Revenue Estimate	State Legislative Resolution	Difference
Chapter 70	\$34,031,375	\$33,596,455	(\$434,920)
Unrestricted Gen'l Govt Aid	\$8,743,162	\$8,852,834	\$109,672

Local Receipts

Local receipts are local taxes, fees, fines, permits, licenses, service revenues and investment income. In FY13 local revenue growth was substantial, and we reset the bar for FY14 to match the base for FY13. We continue to use that higher base and project a 2.2% increase of \$421,000 for total local revenue, a total of \$19.48 million. The greatest growth comes in building permits, licenses and user fees, all growing at 4%.

Enterprise Indirect Revenue

This revenue source is \$2.8 million for FY15 and increase of 3% from FY14. This is an overhead charge to for the administrative and centralized costs provided to the Water and Sewer Departments by General Fund resources.

Free Cash

Free Cash, the closing unreserved General fund balance certified by the Department of Revenue at the end of every fiscal year, was \$9.1 million for FY13. As a Town policy we use this as a revenue source in the second year after it is certified (so, FY15). In FY15 we would have use \$1.1 million as general revenue. We would then allocate 25% of the remainder to the Stabilization fund, 20% for use in the Capital Budget and 15% to OPEB. However, as part of our three year plan and in light of the substantial amount of free cash, we are modifying the plan to support tax relief and tax burden stability over a three year period. We recommend that NO free cash be used as general revenue for FY15. Only the



allocations to Stabilization (\$639,574 or 8%); Capital Stabilization of \$2,284,194 (25% of net free cash) and OPEB (\$913,678 – 10% of net free cash) are recommended. In order to complete our three year plan of a lower tax levy, we need to allocate more free cash in FY16 and FY17 than our current policy dictates. (More on that in the next section)

Property Taxes

New growth in property tax revenue is expected to increase by 8% or \$70,000 based on increased development and redevelopment activity happening in Town. The property tax levy is allowed to increase by 2.5% each year. However, as part of our three year budget plan, we are recommending the levy grow by 1.25% each year for FY15, FY16, and FY17. We are applying savings in health insurance to keep the levy lower. We are also setting aside a reserve of free cash to offset and swing of tax burden toward residential or commercial taxpayers. We intend to keep the tax burden share at 60% residential and 40% commercial. This still requires a split rate and we will have to manage the shift variable, currently at 1.74, based on the final DOR approved values. This tax burden reserve totals \$1.69 million which is enough to offset a 2% swing in tax burden from the commercial to residential tax base. We are still working with the Department of Revenue for the proper nomenclature for this reserve. We have also built in reserves in FY16 and FY17

Revenue estimate for FY16 and FY17

We continue a property tax levy increase of 1.25% in FY16 and 17. New growth increases by 9% in FY16 and 8% in FY17 based on a robust list of residential and commercial development projects moving through the permitting process in FY15 and FY16. State aid increases by 4.6% total, however Ch 70 aid and UGGA continue with a 7% and 1.5% increase respectively. There will be a downward adjustment in MSBA reimbursements for the three middle schools that has been an ongoing revenue source (a drop of almost \$400,000). Local receipts increase by 2.6% and 2.1% (over \$400,000) again due to elevated building permit revenue. Enterprise Indirect revenue increases by 3% per year (about \$90,000 annually).

The use of Free Cash in FY16 and FY17 is the biggest factor in keeping the tax levy at 1.25%. We recommend using \$2.58 million in FY16 and \$1.3 million in FY17. If we followed our policy we would use only \$900,000 in FY16 and \$700,000 in FY17. Not only does this fund a lower levy, it allows us to continue phase 2 of our investment in our Public School system.

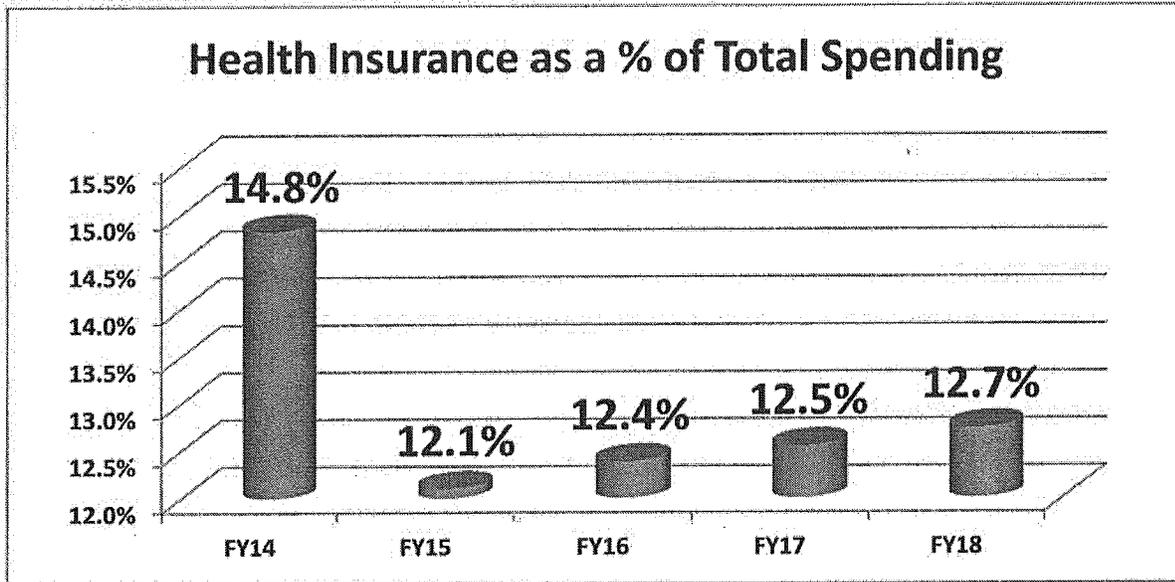
Recommended Spending for FY15

The recommended budget for FY15 is \$245,919,794. This is an increase of \$8.86 million or 3.7% from FY14. We are also recommending a re-stock of the Legal Contingency Fund for \$125,000 as a separate Special Purpose Article. The revenue estimate assumes this appropriation as well.

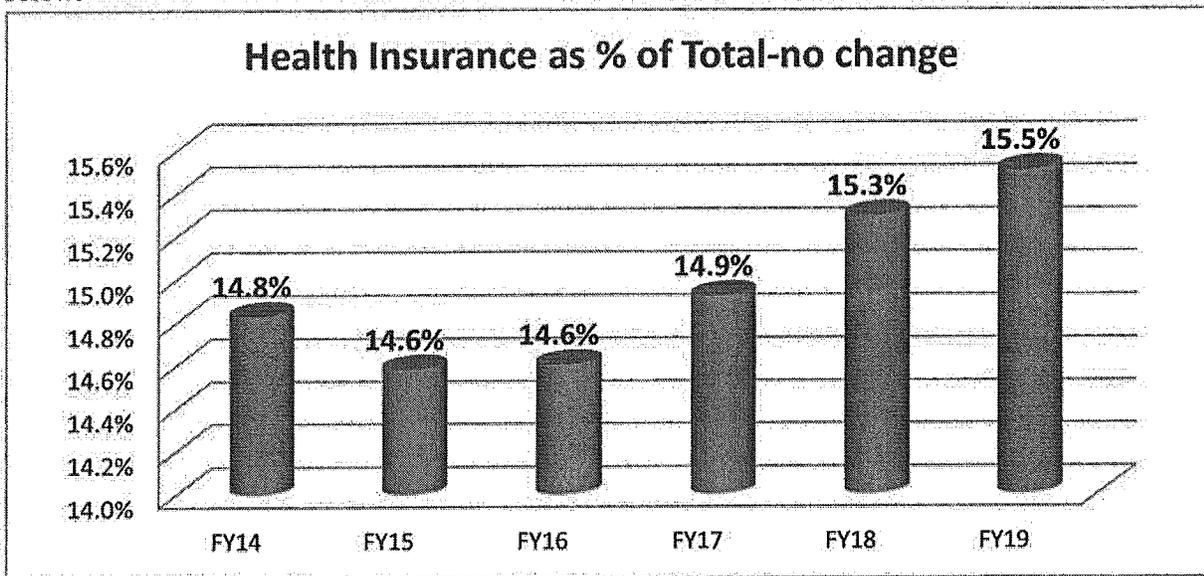
The overarching goal with this budget is to create a **sustainable** spending plan that provides multi-year investments in our Public Schools, Police, Public Health, Economic Development and Facilities Management. While there are a number of other smaller service improvements in multiple departments, these are the major initiatives. We can accomplish this plan because there are substantial savings in health insurance over the next three years and we spread our use of free cash over a three year period.

Health Insurance: Reduced spending through joining the State Group Insurance Commission (GIC)

Joining the GIC is estimated to cost \$17 million less over three years than would have spent without any changes to health insurance. It essentially provides a one-time base spending re-set from \$35 million in FY14 to \$30 million in FY15. Growth of 5% in FY16 and FY17 is based on the average GIC increase over the last eight years. In the last two years the GIC rates have increased less than 5%, so the growth projections are conservative. One word of caution: savings does depend upon a normal medical claim history and a distribution of employees and retirees across a particular cross section of plans. So the exact numbers may change in implementation.



If the Town made no changes to health insurance the cost would have consumed much more of the budget, leaving less for investment in Schools, Public Health, Public Safety and tax relief. See the chart below:





Strategic Investments for FY15

We have included the Strategic Investment Global Summary chart that was first produced for the FY14 budget. It includes a comprehensive summary of the investments in Town services for FY15. It is broken down by the Level Service increase from FY14 funding amounts; detailed descriptions of what Town Departments have requested for improved services, and those funds that are recommended as part of this budget or deferred. As single source document this, this is where you should look for a quick but thorough understanding of what is in the FY15 budget. Highlights of this year's recommendations include:

- Funds to hire 7 addition police offers (partial year funding) and implement the COPLINK crime analysis database (includes a civilian Crime Analyst and Records IT analyst)
- Reorganize and reinvest in our Public Health Department
- Reorganize and adequately staff and fund maintenance of our town buildings via a revamped Facilities Management Department, including merging capital project management
- Economic development focused on neighborhoods, the golden Triangle and the Historic District including the Clayes House)
- Alzheimer's support program at the Callahan Senior Center
- Major investment in Conservation lands and trails while creating a summer jobs program for Framingham youth
- Enhance Human Resources staff for benefits and monitoring Workers' Compensation cases; Invest in employee training
- Expand summer hours in the Libraries and expand hours of Asst Branch Supervisor
- Add 2 Camp director in Park and Rec which will allow us to decrease the camp fee
- Fund Framingham Public Schools \$1.2 million beyond level service for rebuilding

Spending Estimates for FY16 and FY17

Spending is estimated at level service for all municipal departments and centralized costs for FY16 and FY17. Health insurance is projected at 5% per year and the allocations for Stabilization Fund and OPEB are at policy levels. We have two particular areas of investment for FY16 and 17: Schools and Capital Stabilization.

Framingham Public Schools

The largest single component of the budget is the Public School budget. In FY15 we recommend a rebuilding budget of \$108.2 million. This is comprised of a base budget of \$107 million; an increase of \$4.9 million to provide the same level of service as FY14. \$1.2 million is added to that base for School District Rebuilding or Strategic Investment. This is a total \$6.6 million of 6% increase for FY15. In FY16 we have allocated additional funds for rebuilding into our three year plan. It is the only department which is recommended above level service. The plan is to increase the budget by \$5.9 million (5.4%)

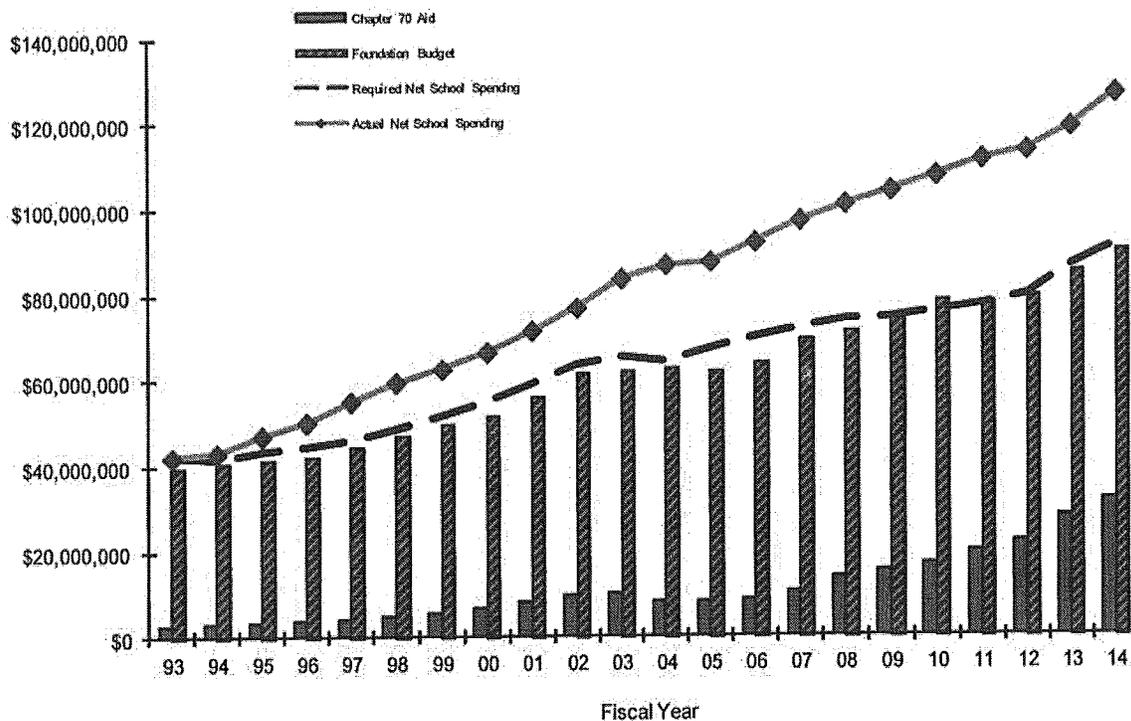


to \$114.1 million. This includes level service funding and \$1.1 million for rebuilding/improvements. In these years where Chapter 70 aid is increasing by less than \$2 million per year, we increase the investment of Town revenues and taxes to maintain our commitment to improving our Schools.

The financial resources committed annually to Framingham Public Schools in the last ten year have exceeded the State's support of Chapter 70 funds in every year but FY13 when we received an extraordinary increase of \$6 million in one year. The financial commitment of this Town to our School District is something to be proud of, especially in light of a Chapter 70 formula that was a disadvantage to the Town for twenty years. The graph below highlights that commitment. We currently exceed the minimum required school spending by more than \$35.4 million (38.8%)

Chapter 70 Trends, FY93 to FY14

FRAMINGHAM



Capital Stabilization Fund FY15-FY17

We recommend appropriating \$2.28 million of free cash to a formal Capital Stabilization fund in FY15. We continue a slightly elevated Capital Stabilization Fund contribution of \$943,206 and \$843,926 in FY16 and FY17 (and beyond if our free cash holds out). In these three years we will deposit almost \$4.1 million which can be used to reduce the amount we need to borrow for the Fuller/Farley School project. By default that also reduces the amount we need to increase the tax levy to pay the debt service for the bond costs of that project and ultimately how much we need to fund in a debt exclusion. By creating this fund we can mitigate the jump in taxes need to fund the Fuller/Farley Schools.



Debt Service Capacity for Fuller/Farley School Project

This is a \$48 million project for which we intend to subsidize with Massachusetts School Building Authority funds of 51%. This means the Town will have to authorize the project for \$48 million and assume it will pay \$24 million of it.

Reserves

General Fund Balance, Stabilization Funds, Emergency Reserve Fund, and Excess Tax Levy capacity are all forms of financial reserves the Town can access to pay for its obligations. In this plan we are building upon all of these sources to create the financial flexibility for our future School construction needs. Even with these reserves we will need a Town-wide debt exclusion to finance the Fuller/Farley Schools \$48 million renovation.

Long Term Liabilities: Whittling Down Our Unfunded Obligations

The pension appropriation of \$11,744,885 is based to the PERAC approved schedule that will bring the Town's pension fund to full funding in 2030. Another valuation will be conducted for 2014 (calendar year). The State pension fund, of which we are a part, had excellent returns for the last two years, in excess of 12%; we expect to see an increase in our funded share because of those returns.

The Towns OPEB liability has been reduced significantly reduced due to lowering costs of health insurance via negotiated plan design, reduction in contribution share and moving retirees to Medicare. The transition of health insurance coverage to the GIC and the corresponding reduction in cost will further lessen our unfunded liability. The contribution to the OPEB Liability Trust also reduces the liability. We will begin a valuation for July of 2014. The contribution to the OPEB Trust for FY15 is a 10% allocation of net Free Cash totaling \$913,678. In the last two budget cycles the Town has deposited \$2.2 million in the OPEB Trust. This will bring that total to \$3.1 million. Any investment returns will remain in the fund and contribute to the reduction of the OPEB liability.

Article 7 - 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 7:

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 FY2014 departmental budget in which they were incurred.

There are three prior year bills. These bills, if approved by Town Meeting will be paid from FY14 operating budgets. The bills are:

Facilities Management – ENE Systems \$1,552.32

Facilities Management – Tremco \$615.25

School Department – Northeast Copier Systems \$602.58

Sponsor: Chief Financial Officer



Town of Framingham

Department of Facilities Management
Memorial Building Rm. 133
150 Concord Street Framingham, MA 01702

Date: February 6, 2014
To: CFO Department
From: Ashley Borges
RE: Prior Year Bills

The Facilities Management Department has discovered 2 prior year bills for Tremco and ENE systems that were unpaid. These invoices were sent to us after FY13 closeout. We have an outstanding balance of \$2,167.57.

ENE Systems-\$1,552.32
Tremco-\$615.25

Thank you,

Ashley Borges

"Dedicated to Excellence in Public Service"



ENE Systems, Inc.
 480 Neponset Street Suite 11D
 Canton, MA 02021-1970
 (781) 828-6770
 Fax: (781) 821-5523



Invoice No.	73304
Page	1

B I L L T O	Town of Framingham 150 Concord Street BLDG/SERV/POLICE Framingham MA 01702	S I T E	POLICE DEPARTMENT 1 WILLIAM WELCH WAY FRAMINGHAM MA 01701
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Invoice Date	Invoice No.	Customer No.	Payment Terms	Contract No.
07/31/13	73304	FRA005	Net 30 days	

Ticket #	Qty	Unit Meas	Description	Unit Price	Extended Price
W/O # - B30510035 Reason for Call A/C START UP & VALVE LEAKING 2ND FLOOR OUTSIDE ROLL CALL ROOM					
1	5.00	HR	05/18/2013 Foran Joseph	148.00	740.00
	2.00	HR	06/15/2013 Foran Joseph	148.00	296.00
	2	EA	PO 52547 VE241-34-EP3.5-414	258.16	516.32
				Tax	.00
				Gross	1,552.32
				Net Amount	1,552.32

Ashley

Thank you for your business
 S-License: SSC0-000970
 MA License: 1548C

RI License: 4983TSC

INVOICE



WEATHERPROOFING TECHNOLOGIES, INC.

TREMCO
3735 GREEN ROAD, BEACHWOOD, OH 44122-5730 (216)292-5000

ACCOUNT NUMBER 6061117

RECEIPT OF THIS ORDER SHALL BE ACCEPTANCE OF ALL TERMS AND CONDITIONS CONTAINED ON THE FRONT AND BACK HEREOF. (V 6.2011)

SHIP TO

CALLAHAN SENIOR CENTER
535 UNION STREET
FRAMINGHAM MA 01702

CHARGE TO

Town of Framingham
Attn: Eric Heideman
150 Concord Street, Room #133
FRAMINGHAM MA 01702

INVOICE NO. 93053698	INVOICE DATE 11/14/2013	DUE DATE 12/14/2013
CUST. P.O. E-MAIL AUTHORIZATION		
ORDER NUMBER 1751742		
TERMS Net 30		
SHIPPED FROM		SHIP DATE
ROUTING - IF SPECIFIED		DELIVERY NO.
FREIGHT (P.O.B.: SHIPPING POINT) PPA PREPAY AND ADD		

(PLEASE MAKE ANY CORRECTIONS TO ABOVE INFORMATION)
NO RETURN MERCHANDISE UNLESS AUTHORIZED BY OUR REPRESENTATIVE

REPRESENTATIVES Curpensi, Richard; Davis, Geoffrey
Honeywell, Bernie

QTY	FORMULA NO. AND DESCRIPTION	UNIT QTY	PRICE	AMOUNT
1	<p>PR PATCH & REPAIR SERVICES</p> <p>Work involved a cursory investigation into the existing roof system at the Callahan Senior Center complex, located at 535 Union Street, in Framingham, Massachusetts. Work entailed a thorough inspection/tour of the interior with building-staff to help identify active areas-of-leakage. Core-samples were also extracted from each roof area as a means of determining existing roof system construction/composition. Field measurements and sketch-drawings were prepared to accurately-measure square-footage and roof system detailing. Finally, several large-quantities of organic debris were removed from the roof system at roof drain locations. Work was completed at the request of Matt Torti, as a means of helping validate potential roof system replacement costs.</p> <p>WORK PERFORMED 6/20/13 @ TOWN OF FRAMINGHAM CALLAHAN SENIOR CENTER</p> <p>TOWN OF FRAMINGHAM-151759 If you would prefer to receive your invoices by email or fax, please contact Customer Service.</p>	1 EA	615.25	615.25

SUBTOTAL			615.25
LOCAL TAX 0.00	COUNTY TAX 0.00	STATE TAX 0.00	SALES TAX 0.00
SHIPPING			0.00
TOTAL DUE			615.25

PLEASE RETURN THIS PORTION WITH YOUR REMITTANCE

Town of Framingham
Attn: Eric Heideman
150 Concord Street, Room #133
FRAMINGHAM MA 01702

ACCOUNT NUMBER: 6061117
CUST. P.O.: E-MAIL AUTHORIZATION
TERMS: Net 30

SUBTOTAL	615.25
SALES TAX	0.00
SHIPPING	0.00
TOTAL DUE	615.25 USD

IF THIS ORDER IS SALES TAX EXEMPT AND WE HAVE CHARGED SALES TAX, MARK BOX AND RETURN A COMPLETED, SIGNED SALES TAX EXEMPTION CERTIFICATE WITH YOUR REMITTANCE. THANK YOU.

INVOICE NO. 93053698	INVOICE DATE 11/14/2013
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COMMENTS: Mail check to address shown or call to pay by ACH, Check-by-Phone, Check-by-Fax, or wire transfer. Credit card accepted at time of purchase.

Tremco/Weatherproofing Technologies, Inc.
P.O. BOX 931111
CLEVELAND, OH 44193-0511

An RPM Company Thank you for your payment. We appreciate your business.



Framingham Public Schools

King Administration Building

454 Water Street

Framingham, Massachusetts 01701

Telephone: 508-626-9117 Fax: 508-877-4240

TO: Mary Ellen Kelly, CFO
FROM: *(Signature)* Francis Gallo, Director of Finance
DATE: March 27, 2014
SUBJECT: FY13 School Department Prior Year Invoice

The School Department requests that the following invoice from FY13 be approved for payment:

\$742.58 to Northeast Copier Systems (NCS). This is for overage charges incurred for the copier in Tech Ed at the High School. The invoice was not received until 9/5/13 and FY13 had already been closed to further payments.

PO# 13103938 \$ 140-

Balance \$ 602.58

Cc: Superintendent's Office
COO

23 Birch Street
 Milford MA 01757
 Ph: 508-478-3530
 Fax: 508-478-8926

Remit To:
 Northeast Copier Systems
 10 Capitol St
 Nashua, NH 03063

RECEIVED

LOCATION

TOWN OF FRAMINGHAM
 FRAMINGHAM HIGH SCHOOL
 115 A STREET
 FRAMINGHAM MA

SEP 5 2013
 FRAMINGHAM SCHOOLS
 ACCOUNTING DEPT.

INVOICE NO
 227169
 INVOICE DATE
 08/30/13
 TERMS: Net Due
 Upon Receipt

CUSTOMER NO.	ID NO.	MODEL AND SERIAL NO.	PROGRAM TYPE	REPRESENTATIVE
703233		ZSYST 7033012	E3B JA	
PO NO		LEASE ID. MA		
DATE	PREVIOUS METER	DATE		CURRENT METER
	INVOICE PERIOD 08/23/12 TO 08/23/13			
QUANTITY	CODE NO.	DESCRIPTION	AMOUNT	
TOTAL METER				
	Meters: Previous	Current	08/31/13	
BLACK/USEFUL COLOR				
	Meters: Previous	1551 08/23/10 Current	12463	08/31/13
		7200 Contracted Excess at .01000		
3712	SNCB03	SVC PER COPY/OVG W/SUPPLY	37.12	
EVERYDAY COLOR				
	Meters: Previous	470 08/23/10 Current	6778	08/31/13
		7200 Contracted		
EXPRESSIVE COLOR				
<i>9655 N</i>	Meters: Previous	665 08/23/11 Current	16934	08/31/13
<i>KD13</i>		7200 Contracted Excess at .07000		
9069	SNCD03	SVC SCANS/OVG W/SUPPLIES	634.83	
ANNUAL METER RECONCILIATION				
1	SDCD01	SVC CONTR BASE W/SUPPLIES	70.63	
BLACK METER				
	Meters: Previous	7834 08/23/11 Current	7834	08/31/13
		7200 Contracted		
COLOR METER				
	Meters: Previous	4003 08/23/11 Current	4003	08/31/13
		7200 Contracted		
TWO COLOR METER				
	Meters: Previous	8874 08/23/11 Current	8874	08/31/13
		7200 Contracted		
		LOCATION TOTAL	742.58	
	X887D XFL017009, ID# K9104N			
	K007			
BLACK/USEFUL COLOR				
	Meters: Previous	1551 08/29/11 Current	7087	08/30/13
EVERYDAY COLOR				

COMMENTS: GRP USAGE ANNUAL SVC CONTRACT
 W/COLOR SUPPLIES (BLK/CLR)

BILL TO

FRAMINGHAM TOWN OF
 FRAMINGHAM PUBLIC SCHOOLS
 454 WATER STREET
 FRAMINGHAM MA 01701

PLEASE PAY FROM THIS INVOICE
 OVERDUE ACCOUNTS WILL BE CHARGED A LATE
 PAYMENT FEE OF 1.5% PER MONTH OR TO THE
 EXTENT OF THE LAW

23 Birch Street
 Milford MA 01757
 Ph: 508-478-3530
 Fax: 508-478-8926

Remit To:
 Northeast Copier Systems
 10 Capitol St
 Nashua, NH 03063

LOCATION

TOWN OF FRAMINGHAM
 FRAMINGHAM HIGH SCHOOL
 115 A STREET
 FRAMINGHAM MA

INVOICE NO
 227169
 INVOICE DATE
 08/30/13
 TERMS: Net Due
 Upon Receipt

CUSTOMER NO. 703233	ID NO.	MODEL AND SERIAL NO. ZSYST 7033012	PROGRAM TYPE E3B JA	REPRESENTATIVE
PO NO	LEASE ID MA			
DATE	PREVIOUS METER	DATE	CURRENT METER	
INVOICE PERIOD 08/23/12 TO 08/23/13				
QUANTITY	CODE NO.	DESCRIPTION	AMOUNT	
Meters: Previous	470	08/29/11 Current	3080	08/30/13
EXPRESSIVE COLOR				
Meters: Previous	665	08/29/11 Current	5213	08/30/13
	X887D XFL023227, ID# 9 655N			
	ROOM K013			
BLACK/USEFUL COLOR				
Meters: Previous	1	08/29/11 Current	5377	08/30/13
EVERYDAY COLOR				
Meters: Previous	1	08/29/11 Current	3699	08/30/13
EXPRESSIVE COLOR				
Meters: Previous	1	08/29/11 Current	11722	08/30/13
			SUBTOTAL	
			742.58	
			TOTAL DUE	
			742.58	

COMMENTS: GRP USAGE ANNUAL SVC CONTRACT
 W/COLOR SUPPLIES (BLK/CLR)

BILL TO

FRAMINGHAM TOWN OF
 FRAMINGHAM PUBLIC SCHOOLS
 454 WATER STREET
 FRAMINGHAM MA 01701

PLEASE PAY FROM THIS INVOICE
 OVERDUE ACCOUNTS WILL BE CHARGED A LATE
 PAYMENT FEE OF 1.5% PER MONTH OR TO THE
 EXTENT OF THE LAW

Article 8 - 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 FY15 beginning July 1, 2014, including, but not limited to the following:

Pass any vote or take any action in relation thereto.

Background Material for Article 8:

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 FY15.

This article creates one new fund: The Housing Pre-Inspection Program Fund. This fund will be managed by the Board of Health. The revenues will be generated by application fees and re-inspection fees from a new rental housing approval process. The application and inspection fee is intended to fund the implementation of the rental housing program, however in year one we have provided one-time seed money for development in the General Fund appropriation. Revenues will be placed in this revolving fund and future expenditures as listed in the language below will come from this fund.

Draft Motion for Article 8:

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 FY15 beginning July 1, 2014, including, but not limited to the following:

<u>Fund</u>	<u>Manager</u>	<u>Purpose</u>	<u>FY15 Spending Ceiling</u>	<u>Disposition of FY13 Fund Balance</u>
Town Owned Building/Civic Use Fund - Danforth and Memorial Buildings	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Danforth and Memorial Buildings and to authorize the Facilities Management Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$90,000	Balance available for expenditure

**Town of Framingham
2014 Annual Town Meeting**

**Financial Articles Motions
Articles 7-12 & 14-21**

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 Parks 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.	\$75,000	Balance available for expenditure
Vaccine Administration Fund	Board of Health 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
Housing Pre-Inspection Program Fund	Board of Health 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	
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 Parks Division	To use fees and revenues received from building rental, programming, and general services. The funds will be expended to cover associated costs and expenses of those services and for the advancement of Council on Aging's established mission statement.	\$30,000	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.	\$5,000	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	

Article 9: 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 9:

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

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, 2013)						
Spending Limit	\$ 50,000	\$ 90,000	\$ 20,000	\$ 4,000	\$ 380,000	\$ 28,000	\$ 75,000
Revenues and Carryforwards							
Rentals/Receipts (net of refunds)	\$ 234,551	\$ 27,058	\$ 5,130	\$ -	\$ 203,077	\$ 10,245	\$ 70,825
Prior year carryforward	-	28,954	12,119	332	227,791	44,736	97,716
Funding Availability	234,551	56,012	17,249	332	430,867	54,981	168,541
Expenditures							
Personal Services	-	86	-	-	-	21,556	60,723
Utilities	-	-	-	-	-	-	-
Maintenance	198,900	-	-	-	87	-	-
Services	-	354	-	-	233,975	658	3,240
Supplies	-	900	1,275	-	27	-	1,025
Total Expenditures	198,900	1,340	1,275	-	234,089	22,214	64,988
Surplus (deficit)	\$35,651	\$4,672	\$15,974	\$332	\$196,778	\$32,767	\$103,553

	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, 2013)	(for the year ended June 30, 2013)	(for the year ended June 30, 2013)	(for the year ended June 30, 2013)	(for the year ended June 30, 2013)	(for the year ended June 30, 2013)	(for the year ended June 30, 2013)
Spending Limit	\$ 27,000	\$ 5,000	\$ 34,000	\$ 25,000	\$ 3,500	\$ 4,500	\$ 100,000
Revenues and Carryforwards							
Rentals/Receipts (net of refunds)	\$ 18,774	\$ 2,034	\$ 19,261	\$ 27,757	\$ 6,534	\$ -	\$ -
Prior year carryforward	16,852	5,197	60,854	844	14,676	-	-
Funding Availability	\$ 35,626	\$ 7,230	\$ 80,115	\$ 28,601	\$ 21,210	\$ -	\$ -
Expenditures							
Personal Services	-	-	-	-	1,417	-	-
Utilities	-	-	-	-	-	-	-
Maintenance	-	-	13,321	-	-	-	-
Services	4,525	2,908	-	19,475	-	-	-
Supplies	1,940	-	-	388	111	-	-
Total Expenditures	\$ 6,465	\$ 2,908	\$ 13,321	\$ 19,863	\$ 1,528	\$ -	\$ -
Surplus (deficit)	\$ 29,161	\$ 4,323	\$ 66,794	\$ 8,738	\$ 19,682	\$ -	\$ -

** Increased Due to Contract with Framingham State



TOWN OF FRAMINGHAM

Board of Health

Memorial Building, Room 221
150 Concord Street
Framingham, MA 01702-8368

Board of Health

Michael R. Hugo, Esq., Chairman
Nelson Goldin, Secretary
David W. Moore, M.D.

Director of Public Health
Steven J. Ward, MPH, CHO

Tel: (508) 532-5470
Fax: (508) 620-4833
health@framinghamma.gov

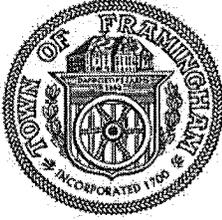
To: Mary Ellen Kelly, Chief Financial Officer
Jennifer Pratt, Assistant Chief Financial Officer

From: Steven J. Ward, Director of Public Health

Re: Rental Unit Housing Revolving Fund

The rental unit inspection program has been created to address the quality of rental housing stock within the Town of Framingham. Inspections will be required to ensure that the housing stock in the community is maintained in accordance with state and local regulations prior to tenant occupying rental units. An anticipated benefit of the program will be the reduction in the number of tenant based complaints received by various municipal departments for substandard housing.

CC: File



TOWN OF FRAMINGHAM
DEPARTMENT OF PUBLIC WORKS
ADMINISTRATION AND FINANCE DIVISION

*"Dedicated to
Excellence
in Public
Service"*

PETER A. SELLERS
EXECUTIVE DIRECTOR | FDPW
PAUL G. BARDEN
DEPUTY DIRECTOR | FDPW
WILLIAM R. SEDEWITZ - PE
CHIEF ENGINEER | FDPW
JEREMY T. MARSETTE - PE
ASSISTANT DIRECTOR | FDPW

MEMORANDUM

To: Mary Ellen Kelley, Chief Financial Officer
Jennifer Pratt, Assistant Chief Financial Officer

From: Frederick Davies, Director of Fleet, Facilities & Communication

RE: Emergency Management Equipment Revolving Fund

Date: February 18, 2014

A revolving fund was established to collect fees assessed to NERAC (Northeast Regional Advisory Council for Homeland Security) communities for the use of centrally housed equipment deployed during emergency situations. The funds collected are used to provide upkeep and maintenance of the equipment.

Framingham continues to be one of three major equipment and materials cache sites in the Northeast. We have acquired 14 extra pieces of equipment since January 1, 2013 along with more accessory attachments. NERAC's plans for 2014 include another six pieces of equipment added to the inventory. This equipment is an expansion of the 30+ pieces of equipment originally provided by NERAC along with many attachments and peripherals.

Additional spending capacity is required to maintain the growing inventory. Further, the original equipment purchased for the cache in 2009 requires greater maintenance efforts. It is recommended that the spending limit for the Emergency Management Equipment Revolving Fund be increased from \$3,500 to \$5,000 for FY2015.

Article 10 - FY2014 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 2014 (July 1, 2013 – June 30, 2014) and to see what budgets for Fiscal Year 2014 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 10:

I move that the following FY2014 budget adjustments be made:

<u>Transfer</u>	<u>To</u>	<u>From</u>
Salary Reserve Fund		\$113,147
General Government Division	\$30,000	
Human Resources Division	\$15,000	
Parks Division	\$30,000	
Town Clerk Stipend	\$1,847	
Town Clerk/Elections	\$6,300	
Library	\$30,000	
Free Cash		\$240,000
School Department	\$240,000	
TOTAL		

Sponsor: Chief Financial Officer

Background Material for Article 10:

The transfers listed above are the first draft of final adjustments for FY14. The transfer from the Salary Reserve Fund to the Divisions listed above fund changes to the Classification plan voted at the 2013 Annual Town Meeting. The transfer of Free Cash of \$240,000 to the School Department is the allocation of a prior year state reimbursement for Homeless Transportation (Mckinney-Vento Act).

The snow and ice budget is currently in deficit, having spent more than the \$1,532,000 appropriation this winter. As of the printing of this book, the deficit is approximately \$1 million, but we are in the midst of reviewing encumbrances for the snow and ice, the balance in the reserve fund and other budgets to help close this gap. It is very likely that some amount of certified free cash will be used to fund the snow and ice deficit.

Article 11 – FY14 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 2014 (July 1, 2013 – June 30, 2014) and to see what budgets for Fiscal Year 2014 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 11:

At the time of this publication there are no transfers to be made for FY14. This article may be withdrawn with concurrence of the sponsor.

Sponsor: Chief Financial Officer

Article 12 – FY14 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 2014 (July 1, 2013 – June 30, 2014) and to see what budgets for Fiscal Year 2014 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 12:

At the time of this publication there are no transfers to be made for FY14. This article may be withdrawn with concurrence of the sponsor.

Sponsor: Chief Financial Officer

Article 14 – Approve Collective Bargaining Agreements and Corresponding Salary Schedules

To see if the Town will vote to fund any collective bargaining agreements that have been settled and to adopt any necessary changes to salary schedules.

Pass any vote or take any action relative thereto

Sponsor: Human Resources

Draft Motion for Article 14:

I move that the Town vote to approve the following Collective Bargaining Agreements that have been settled with Town employees:

Framingham Police Superiors Association (FPSOA)

Framingham Fire Deputy Chiefs Local 1652

And adopted in their place the proposed salary schedules as follows and provided in the background material

Background material for Article 14:

The following pages include the Memorandum of Agreement and cost tables for the Framingham Police Superior Officers (FPSOA) for the term July 1, 2012 through June 30, 2015 and Framingham Fire Deputy Chiefs (FDC) Local 1652 for the term July 1, 2014 through June 30, 2017. The salary schedules will be provided separately.

**MEMORANDUM OF AGREEMENT BETWEEN
TOWN OF FRAMINGHAM AND
THE FRAMINGHAM DEPUTY FIRE CHIEFS, LOCAL 1652, IAFF - AFL-CIO**

The Town of Framingham ("Town") and the Framingham Deputy Fire Chiefs Local 1652 IAFF, AFL-CIO ("Union") hereby agree to amend the collective bargaining agreement between the Town and the Union as follows:

1. Duration:

ARTICLE XXXVI Duration, amend the first paragraph to read as follows (CHANGES IN BOLD):

Except where otherwise provided herein, the provisions of this agreement shall be effective **July 1, 2014** and will remain in full force and effect through **June 30, 2017**, or until such time thereafter as a new agreement is signed.

2. Wage Increase:

ARTICLE XI Wages, Appendix A, amend salary schedule as follows:

- a. Effective July 1, 2014, increase all base wages by 2%.
- b. Effective July 1, 2015, increase all base wages by 2%.
- c. Effective July 1, 2016, increase all base wages by 2%.

3. Night/Weekend Differential Roll-in:

Effective July 1, 2015, the night shift differential (ARTICLE XV) and the weekend premium (ARTICLE XVI), shall be rolled into base pay, and these two articles will be deleted.

4. Personal Day:

ARTICLE XXV Personal Days is amended as follows (CHANGES IN STRIKETHROUGH):

~~Employees covered by this agreement shall be granted one (1) unrestricted personal day each fiscal year. The town will provide coverage for personal day absences.~~

Employees covered by this agreement shall be granted one (1) personal leave day (PLD) each calendar year. Such PLD shall be taken Monday through Friday. Employees covered by this agreement must schedule such PLD in advance and the Chief must approve such PLD. Loss of PLD is not a grievable offense.

5. Vacation Leave Buyback:

ARTICLE XXIV Vacation Leave, add an additional paragraph to read as follows:

Additional Base Compensation in Lieu of Vacation. Effective July 1, 2014, Deputies may elect to receive additional base compensation in each calendar year not to exceed forty-eight (48) hours pay provided that prior to November 1st of such calendar year, the deputy notifies the department that he/she elects such additional compensation. In such cases, the deputy's accrued vacation allotment shall be reduced by the hourly equivalent of additional compensation received. Payment shall be made the first pay period of December of the year in which the vacation reduction was made.

6. Longevity Pay:

Amend ARTICLE XVIII – Longevity Pay to read as follows (CHANGES IN BOLD AND STRIKETHROUGH):

Longevity pay shall be paid to any employee covered by this agreement as follows. Longevity pay shall be payable in the pay week that includes the anniversary date of the completion of the eligible years of service. Longevity payments shall be included for the purposes of pension computation and educational incentive computation.

Ten (10) to fourteen (14) years of service — Two Hundred dollars (\$200) each year.

Fifteen (15) to nineteen years (19) of service — Two hundred fifty dollars (\$250) each year.

Twenty (20) to twenty four (24) years of service — Three hundred dollars (\$300) each year.

Twenty five **and additional years of service** to ~~twenty nine years of service~~ — **Four hundred fifty dollars. (\$450)** each year.

~~Thirty to thirty four years of service — Four hundred dollars (\$400) each year.~~

~~Thirty five and additional years of service — Four hundred fifty dollars (\$450) each year.~~

7. Educational Incentive:

Amend ARTICLE XIII Educational Incentive to read for allow degree levels (CHANGES IN BOLD): “Business Administration/**Management.**”

8. Integrated CBA & Language Clean-up:

A committee of three to four people from the Town and the Union will be assigned to prepare an integrated collective bargaining agreement updating all articles in accordance with this and other recent memoranda of agreement, removing terms and conditions that are no longer applicable and incorporating any side letters of agreement into the contract proper. At least one principal officer of the Union shall serve on the committee. The review and revision shall be done within 90 days of the execution of the agreement, following which time the integrated collective bargaining agreement shall be executed by the Town and the Union.

FRAMINGHAM – DEPUTY FIRE CHIEFS MOU
JULY 1, 2014 – JUNE 30, 2017

EXECUTED THIS _____ DAY OF FEBRUARY, 2014.

TOWN OF FRAMINGHAM
BOARD OF SELECTMEN,

FRAMINGHAM DEPUTY FIRE CHIEFS,
LOCAL 1652 IAFF, AFL-CIO,
By its duly authorized representative,

Dennis Giombetti, Chair

Joseph Fonseca, President

Laurie Lee, Vice Chair

Michael Bower, Clerk

Charles Sisitsky

Jason Smith

APPROVED AS TO LEGAL FORM:

Christopher J. Petrini, Town Counsel

TOWN OF FRAMINGHAM

COST ANALYSIS - Fire Deputy Chiefs COLLECTIVE BARGAINING AGREEMENT

	Base Year	Year 1	Year 2	Year 3	Total - 3 years
COLA		2%	2%	2%	
COLA Impacted Compensation:					
Total Base Compensation	508,031	518,192	528,555	539,127	1,585,874
Education, Holiday	78,767	80,342	81,949	83,588	245,879
Night Weekend Rolled into base	24,725	25,219	25,724	26,238	77,181
Give up one Personal Leave Day	(1,412)	(1,440)	(1,469)	(1,498)	(4,408)
Vacation buyback of 5th week reduces backfill with Training Captain for 5 weeks	(2,902)	(2,960)	(3,019)	(3,080)	(9,060)
SUBTOTAL:	\$ 607,208	\$ 619,353	\$ 631,740	\$ 644,374	\$ 1,895,466
Other Non COLA Compensation or Cost:					
Longevity Pay 25 years increased to \$450 from \$350; give up 30 and 35 years of service amounts of \$400 and \$450	1,800	1,850	1,850	2,050	5,750
Other					
SUBTOTAL:	\$ 1,800	\$ 1,850	\$ 1,850	\$ 2,050	\$ 5,750
TOTAL ALL COMPENSATION	\$ 609,008	\$ 621,203	\$ 633,590	\$ 646,424	\$ 1,901,216
TOTAL YEAR TO YEAR INCREMENTAL CHANGE		12,194 2.00%	12,387 1.99%	12,835 2.03%	37,416 5.79%
YEAR-TO-YEAR CUMULATIVE IMPACTS:					
Base Year for 3 Years	609,008	609,008	609,008	609,008	1,827,025
1 year Cumulative Change in Cost		12,194	12,194	12,194	36,583
2nd Year Cumulative Cost			12,387	12,387	24,774
3rd Year Cumulative Cost				12,835	12,835
Total Cumulative Base Compensation	\$ 609,008	\$ 609,008	\$ 609,008	\$ 609,008	\$ 1,827,025
Total Cumulative New Compensation	\$ 621,203	\$ 633,590	\$ 646,424	\$ 646,424	\$ 1,901,216
Total 3 year Change	\$ 12,194	\$ 24,581	\$ 40,416	\$ 37,416	\$ 74,191
Total Per Cent Change		2.00%	4.04%	6.14%	4.06%

**MEMORANDUM OF AGREEMENT BETWEEN
TOWN OF FRAMINGHAM AND
THE FRAMINGHAM POLICE SUPERIOR OFFICERS ASSOCIATION**

The Town of Framingham ("Town") and the Framingham Police Superior Officers Association ("Union") hereby agree to amend the collective bargaining agreement between the Town and the Union as follows:

1. Duration:

ARTICLE XXXI Duration, amend to read as follows (CHANGES IN BOLD):

The provisions of this Agreement will be effective **July 1, 2012** and will continue and remain in full force and effect through **June 30, 2015** and shall be automatically renewed from year to year thereafter unless at least ninety (90) days prior to the expiration date either party notifies the other in writing of its desire to terminate this Agreement.

2. Wage Increase:

ARTICLE X Wages, amend salary schedule as follows:

- a. Effective and retroactive to July 1, 2012, increase all base wages by 1%.
- b. Effective and retroactive to July 1, 2013, increase all base wages by 2%.
- c. Effective July 1, 2014, increase all base wages by 1%.

3. Self-Created Vacancies Prohibition:

ARTICLE IX Hours, add a new Section 10 that reads as follows:

No employee shall take time off and be hired, on overtime, to work the same shift which the employee previously took off.

4. Cap on Compensatory Time:

ARTICLE X Wages, add a new Section 6 that reads as follows:

Effective January 1, 2014, accrued compensatory time shall be limited to no more than 240 hours. The reduction of hours in excess of 240 shall be achieved through a mandatory buyout.

5. Use of Leave on Marathon Day:

ARTICLE VIII Holidays, add a new Section 6 that reads as follows:

Absent approval from the Chief of Police, employees scheduled to work the day shift on Marathon Day may not use compensatory, vacation or personal leave on said day.

6. Maximum Work Hours / Mandatory Breaks:

ARTICLE IX Hours, add a new Section 11 that reads as follows:

Employees shall not work more than twenty-four (24) consecutive hours without approval from the Chief of Police. A break of seven (7) hours or more must separate work hours.

7. Collection of Agency Fees/Dues Deduction from Paid Details:

Upon execution of this Memorandum of Agreement, the Town agrees to enforce paragraph G of the detail MOU, dated December 7, 1999 between Chief Larrabee and the FPSOA, going forward for all billings administered by the Town.

8. Holiday Article Change:

ARTICLE VII Holidays, amend Section 4 to read as follows (CHANGES IN BOLD):

Officers who work overtime on Thanksgiving, Christmas, New Year's, Christmas Eve or New Year's Eve shall receive the following compensation:

- 1.) Double time **plus 4 hours of compensatory time**, or
- 2.) Time and one half their regular rate of pay and 8.75 hours (8.75 hours at straight pay) of compensatory time owed.

9. Vacation Buyback:

Add a new article, ARTICLE XXXVI Vacation Buyback, which reads as follows:

Employees who are eligible for 5 weeks of vacation leave per year shall have the ability to sell back 1 week of vacation leave per year, with the employee's accrued vacation balance reduced accordingly. Notice by the employee must be provided to the Town by December 1st. The payment shall be made to the employee in January.

10. Integrated CBA & Language Clean-up:

A committee of three to four people from the Town and the Union will be assigned to prepare an integrated collective bargaining agreement updating all articles in accordance with this and other recent memoranda of agreement, removing terms and conditions that are no longer applicable and incorporating any side letters of agreement into the contract proper. At least one principal officer of the Union shall serve on the committee. The review and revision shall be done within 90 days of the execution of the agreement, following which time the integrated collective bargaining agreement shall be executed by the Town and the Union.

11. Reduction of Use of Sick Leave for FMLA. The parties agree that effective January 1, 2014, officers shall receive a 1% increase in base wages in consideration of reducing the use of sick leave for FMLA-qualifying leave for purposes other than an employee’s own serious health condition to no more than 30 days per calendar year.

12. Ratification. This agreement is subject to ratification by the Union and the Board of Selectmen, and funding by Town Meeting.

EXECUTED THIS ____ DAY OF NOVEMBER, 2013.

TOWN OF FRAMINGHAM
BOARD OF SELECTMEN,

FRAMINGHAM POLICE SUPERIOR
OFFICERS ASSOCIATION,
By its duly authorized representative,

Dennis Giombetti, Chair

Scott A. Brown, President

Laurie Lee, Vice Chair

Michael Bower, Clerk

Charles Sisitsky

Jason Smith

APPROVED AS TO LEGAL FORM:

Christopher J. Petrini, Town Counsel

TOWN OF FRAMINGHAM

COST ANALYSIS - COLLECTIVE BARGAINING AGREEMENT

	Base Year	Year 1	Year 2	Year 3	Total - 3 years
COLA		1%	2%	1%	
COLA Impacted Compensation:					
Total Base Compensation	1,822,344	1,840,567	1,877,378	1,896,152	5,614,098
Other COLA Impacted Compensation (Education & Holiday)	486,958	491,827	501,664	506,681	1,500,172
1% Increase in Base pay in exchange for reduction in FMLA sick leave usage eff 1/1/14	-	-	23,790	24,028	47,819
Net savings in reduced FMLA backfills	-	-	(5,798)	(11,827)	(17,625)
SUBTOTAL:	\$ 2,309,301	\$ 2,332,394	\$ 2,397,035	\$ 2,415,034	\$ 7,144,463
Other Non COLA Compensation or Cost:					
	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ALL COMPENSATION	\$ 2,309,301	\$ 2,332,394	\$ 2,397,035	\$ 2,415,034	\$ 7,144,463
TOTAL YEAR TO YEAR INCREMENTAL CHANGE		23,093 1.00%	64,641 2.77%	17,999 0.75%	105,732 4.38%
YEAR-TO-YEAR CUMULATIVE IMPACTS:					
Base Year for 3 Years	2,309,301	2,309,301	2,309,301	2,309,301	6,927,904
1 year Cumulative Change in Cost		23,093	23,093	23,093	69,279
2nd Year Cumulative Cost			64,641	64,641	129,281
3rd Year Cumulative Cost				17,999	17,999
Total Cumulative Base Compensation	\$ 2,309,301	\$ 2,309,301	\$ 2,309,301	\$ 2,309,301	\$ 6,927,904
Total Cumulative New Compensation	\$ 2,332,394	\$ 2,397,035	\$ 2,415,034	\$ 2,415,034	\$ 7,144,463
Total 3 year Change	\$ 23,093	\$ 87,734	\$ 87,734	\$ 105,732	\$ 216,559
Total Per Cent Change	1.00%	3.80%	3.80%	4.58%	3.13%

Article 15: Rescind Authorized and Unissued Borrowings

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

Pass any vote or take any action in relation thereto.

Background Material for Article 15:

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

Sponsor: Chief Financial Officer

Article 16 – FY2015 General Fund Capital Budget

I move that Town Meeting vote to raise and appropriate, transfer from available funds or borrow the sum of \$14,867,461 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;

A16A	Replace Engine 5	Fire	\$570,981
A16B	Phase 2 - Protective Clothing Replacement	Fire	\$113,360
A16C	Replace Signal Division Pick Up	Fire	\$57,695
A16D	RFID Collection Security and Self-Check Stations	Library	\$194,560
A16E	Edwards Cemetery Roadway Reconstruction	Cemeteries	\$126,975
A16F	Callahan Senior Center-Front Entrance Redesign	Council on Aging	\$138,612
A16G	Ford F650 J-Hook	Parks and Recreation	\$67,245
A16H	F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	\$43,665
A16I	F350 4x4 Regular Cab Pickup	Parks and Recreation	\$39,155
A16J	Mary Dennison Master Plan & Skate Park Feasibility Study	Parks and Recreation	\$60,000
A16K	EMERGENCY GENERATOR PHASE 2	Police	\$349,000

**Town of Framingham
2014 Annual Town Meeting**

**Financial Articles Motions
Articles 7-12 & 14-21**

A16L	Annual Open Conveyance Drainage System & Water Quality Restoration Project – 2015	Public Works - Engineering	\$175,000
A16M	Western Ave Fuel Island (general)	Public Works - Garage	\$16,150
A16N	Annual Roadway Improvements 2015	Public Works - Highway	\$4,000,000
A16O	Annual Traffic Calming - 2015	Public Works - Highway	\$200,000
A16P	Replacement of a 8,800 GVW 4WD HD Cab and Chassis with Pickup Body and Snow Plow #402	Public Works - Highway	\$46,550
A16Q	Replacement of a 15,000 GVW 4WD Rack Truck w/ Lift Gate and Plow #409	Public Works - Highway	\$73,300
A16R	Replacement of a 18,000 GVW 4WD Cab and Chassis with Dump Body & Plow #411	Public Works - Highway	\$67,350
A16S	Front End Loader Mounted Snow Blower #451A	Public Works - Highway	\$92,000
A16T	Replacement of a 3.5 CY Front End Loader with Plow #452	Public Works - Highway	\$242,650
A16U	Annual Sidewalk/Accessibility Improvements 2015	Public Works - Highway	\$200,000
A16V	Replacement of a 6 CY Material Spreader w/ Controls #422A	Public Works - Highway	\$40,800
A16W	Replacement of a Sidewalk Tractor - Tracked #464	Public Works - Highway	\$167,400
A16X	Replacement of a 40,000 GVW Cab and Chassis with Dump Body and Plow #421	Public Works - Highway	\$215,800
A16Y	Replacement of a 6 CY Material Spreader w/ Controls #421A	Public Works - Highway	\$40,800
A16Z	Replacement of Catch Basin Cleaner/Flusher & Plow #449	Public Works - Highway	\$269,360
A16AA	Purchase of Curbside Refuse Collection Carts	Public Works - Sanitation	\$1,000,000
A16AB	Replacement of (4) 68,000 GVW Cab and Chassis with Automatic Refuse Packer & Plow #511 #512 #513 #514	Public Works - Sanitation	\$1,337,440
A16AC	Technology Upgrades Throughout District - Phase (4)	School Department	\$950,000
A16AD	King School Elevator	School Department	\$400,000
A16AE	DDC (Digital Direct Control) Energy Conservation Program	School Department	\$235,000
A16AF	Furnish New & Replace Outdated Furniture—Phased Project	School Department	\$300,000
A16AG	Replace Deteriorated Asbestos Floor Tile in Main Areas and in Corridors - Phase #2	School Department	\$370,000
A16AH	Food Services Equipment - Phased Project #1	School Department	\$140,000

**Town of Framingham
2014 Annual Town Meeting**

**Financial Articles Motions
Articles 7-12 & 14-21**

A16AI	Masonry Repointing - Design and Bid Documentation Stapleton School	School Department	\$48,000
A16AJ	Paving Replacement/Storm Water All Schools-Phased Project	School Department	\$600,000
A16AK	ADA Upgrade to Curbs, Sidewalks, Ramps, Railings, Bathroom Partitions, Doors, Signage - Multiple Schools - Phased Project	School Department	\$300,000
A16AL	Heating Ventilation Air Conditioning (HVAC)-Replace Rooftop Air Handling Units & Ventilation Equipment-Multiple Schools	School Department	\$400,000
A16AM	Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department	\$150,000
A16AN	Rack Style Truck with Lift Gate - Vehicle Replacement	School Department	\$37,500
A16AO	Utility Body Truck - Vehicle Replacement	School Department	\$43,000
A16AP	Utility Body Truck - Vehicle Replacement	School Department	\$45,000
A16AQ	Athletic Equipment	School Department	\$57,500
A16AR	Fire Department Mobile Data Upgrade	Technology Services	\$78,375
A16AS	Data Warehouse	Technology Services	\$145,789
A16AT	Archived Document Scanning - Phase III	Technology Services	\$275,949
A16AU	Computer Server Room Upgrade	Town Owned Buildings	\$293,000
A16UV	Phase 2 Space Study-Danforth & Annex	Town Owned Buildings	\$52,500

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 \$79,812 as follows:

Transfer		Town Meeting	Article
\$79,812	From	4/05 ATM	A26C Elevator Shaft & Pedestrian Ramp

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 \$14,787,649 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Article 17 – FY2015 Water Enterprise Fund Capital Budget

I move that Town Meeting vote to raise and appropriate, transfer from available funds, or borrow the sum of \$18,146,500 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:

A17A	Replacement of a 11,000 GVW 4 WD Cab and Chassis w/ Service Body and Plow #614	Public Works - Water	\$55,000
A17B	Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #625	Public Works - Water	\$67,350
A17C	Replacement of a 11,000 GVW 4WD Cab and Chassis with Service Body #601	Public Works - Water	\$55,000
A17D	Acquisition of a Mini Excavator # 650	Public Works - Water	\$78,000
A17E	Main Street Area Water Main Improvements - Construction	Public Works - Water	\$3,325,000
A17F	Union Avenue Water Main Improvements - Construction	Public Works - Water	\$12,145,000
A17G	Water/Sewer Inventory Control Center - Design (water)	Public Works - Water	\$130,000
A17H	Annual Various Water Improvements Project - 2015	Public Works - Water	\$300,000
A17I	Speen Street & Cochituate Road Water Main Replacement - Design	Public Works - Water	\$640,000
A17J	Annual Various Hydrant & Valve Improvements Project- 2015	Public Works - Water	\$200,000
A17K	Salem End Road Water Main Lining	Public Works - Water	\$690,000
A17L	Dyer Street Water Main Replacement	Public Works - Water	\$445,000
A17M	Western Ave Fuel Island (water)	Public Works - Water	\$16,150

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 \$18,146,500 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Article 18 – FY2015 Sewer Enterprise Fund Capital Budget

I move that Town Meeting vote to raise and appropriate, transfer from available funds, or borrow the sum of \$9,135,344 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:

A18A	Replacement of 11,000 GVW 4 WD Cab & Chassis W/Service Body & Plow #722	Public Works - Sewer	\$55,000
A18B	Replacement of 60,000 GVW Cab & Chassis w/ Flusher # 740	Public Works - Sewer	\$323,194
A18C	Wastewater Master Plan	Public Works - Sewer	\$250,000
A18D	Wastewater Pump Station Capital Equipment Replacement	Public Works - Sewer	\$400,000
A18E	Water/Sewer Inventory Control Center - Design (Sewer)	Public Works - Sewer	\$130,000
A18F	Waverly/Winthrop Intersection Sewer Realignment – Design & Construction	Public Works - Sewer	\$1,400,000
A18G	Main Street Area Sewer Improvements - Construction	Public Works - Sewer	\$866,000
A18H	Union Ave Sewer Improvements - Construction	Public Works - Sewer	\$1,880,000
A18I	Annual Various Sewer Improvements Project - 2015	Public Works - Sewer	\$300,000
A18J	Old Danforth Street Bridge Sewer Main Improvement	Public Works - Sewer	\$700,000
A18K	Eastleigh, Little Farms, and Flanagan Sewer Pumping Station Replacement - Design	Public Works - Sewer	\$810,000
A18L	Western Ave Fuel Island (sewer)	Public Works - Sewer	\$16,150
A18M	Elmfield Road Sewer Improvements	Public Works - Sewer	\$1,585,000
A18N	Hop Brook Sewer Realignment	Public Works - Sewer	\$420,000

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 \$9,135,344 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

Sponsor: Chief Financial Officer

Project Title	Department	Division Priority	FY2015
Recommended for FY2015			
Replace Engine 5	Fire	1	\$570,981
Phase 2 - Protective Clothing Replacement	Fire	2	\$113,360
Replace Signal Division Pick Up	Fire	3	\$57,695
RFID Collection Security and Self-Check Stations	Library	1	\$194,560
Edwards Cemetery Roadway Reconstruction	Cemeteries	7	\$126,975
Callahan Senior Center-Front Entrance Redesign	Council on Aging	4	\$138,612
Ford F650 J-Hook	Parks and Recreation	1	\$67,245
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	2	\$43,665
F350 4x4 Regular Cab Pickup	Parks and Recreation	3	\$39,155
Mary Dennison Master Plan & Skate Park Feasibility Study	Parks and Recreation	6	\$60,000
EMERGENCY GENERATOR PHASE 2	Police	2	\$349,000
Annual Open Conveyance Drainage System & Water Quality Restoration Project - 2015	Public Works-Engineering	19	\$175,000
Western Ave Fuel Island (general)	Public Works - Garage	18	\$16,150
Annual Roadway Improvements 2015	Public Works - Highway	1	\$4,000,000
Annual Traffic Calming - 2015	Public Works - Highway	4	\$200,000
Replacement of a 8,800 GVW 4WD HD Cab and Chassis with Pickup Body and Snow Plow #402	Public Works - Highway	5	\$46,550
Replacement of a 15,000 GVW 4WD Rack Truck w/ Lift Gate and Plow #409	Public Works - Highway	6	\$73,300
Replacement of a 18,000 GVW 4WD Cab and Chassis with Dump Body & Plow #411	Public Works - Highway	7	\$67,350
Front End Loader Mounted Snow Blower #451A	Public Works - Highway	9	\$92,000
Replacement of a 3.5 CY Front End Loader with Plow #452	Public Works - Highway	10	\$242,650
Annual Sidewalk/Accessibility Improvements 2015	Public Works - Highway	11	\$200,000
Replacement of a 6 CY Material Spreader w/ Controls #422A	Public Works - Highway	12	\$40,800
Replacement of a Sidewalk Tractor - Tracked #464	Public Works - Highway	13	\$167,400
Replacement of a 40,000 GVW Cab and Chassis with Dump Body and Plow #421	Public Works - Highway	14	\$215,800
Replacement of a 6 CY Material Spreader w/ Controls #421A	Public Works - Highway	15	\$40,800
Replacement of Catch Basin Cleaner/Flusher & Plow #449	Public Works - Highway	20	\$269,360
Purchase of Curbside Refuse Collection Carts	Public Works - Sanitation	2	\$1,000,000
Replacement of (4) 68,000 GVW Cab and Chassis with Automatic Refuse Packer & Plow #511 #512 #513 #514	Public Works - Sanitation	3	\$1,337,440
Technology Upgrades Throughout District - Phase (4)	School Department	1	\$950,000
King School Elevator	School Department	2	\$400,000
DDC (Digital Direct Control) Energy Conservation Program	School Department	3	\$235,000
Furnish New & Replace Outdated Furniture-Phased Project	School Department	4	\$300,000
Replace Deteriorated Asbestos Floor Tile in Main Areas and in Corridors - Phase #2	School Department	5	\$370,000
Food Services Equipment - Phased Project #1	School Department	6	\$140,000
Masonry Repointing - Design and Bid Documentation Stapleton School	School Department	7	\$48,000

FY15-20 Capital Budget

FY2015 Capital Project Recommendations

Project Title	Department	Division Priority	FY2015
Paving Replacement/Storm Water All Schools-Phased Project	School Department	8	\$600,000
ADA Upgrade to Curbs, Sidewalks, Ramps, Railings, Bathroom Partitions, Doors, Signage - Multiple Schools - Phased Project	School Department	9	\$300,000
Heating Ventilation Air Conditioning (HVAC)-Replace Rooftop Air Handling Units & Ventilation Equipment-Multiple Schools	School Department	10	\$400,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department	11	\$150,000
Rack Style Truck with Lift Gate - Vehicle Replacement	School Department	12	\$37,500
Utility Body Truck - Vehicle Replacement	School Department	13	\$43,000
Utility Body Truck - Vehicle Replacement	School Department	14	\$45,000
Athletic Equipment	School Department	15	\$57,500
Fire Department Mobile Data Upgrade	Technology Services	1	\$78,375
Data Warehouse	Technology Services	2	\$145,789
Archived Document Scanning - Phase III	Technology Services	3	\$275,949
Computer Server Room Upgrade	Town Owned Buildings	1	\$293,000
Phase 2 Space Study-Danforth & Annex	Town Owned Buildings	1	\$52,500
General Fund Total Recommended FY15			\$14,867,461

Deferred for FY2015

(Open Space Acquisition) Expansion: Cushing Memorial Park	Parks and Recreation	5	\$1,320,000
Park & School Fence Replacement Phase 3	Parks and Recreation	8	\$419,642
Park Signage Phase I	Parks and Recreation	9	\$31,455
POLICE BODY ARMOR	Police	1	\$85,500
Saxonville Levee Pump Station Improvements-Construction	Public Works-Engineering	17	\$760,000
Annual Roadway Improvements 2015	Public Works - Highway	1	\$1,200,000
Replacement of a Sidewalk Tractor - Tracked #460	Public Works - Highway	16	\$167,400
Replacement of 72,000 GVW Cab & Chassis w/Hooklift & Plow #439	Public Works - Highway	21	\$222,565
Replacement of 40,000 GVW Cab & Chassis w/Dump Body & Plow #420	Public Works - Highway	22	\$215,800
Replacement of a 8,800 GVW 4WD Pick-Up Truck w/Plow #52	Public Works - Sanitation	8	\$46,550
General Fund Total Deferred FY15			\$4,468,912

Project Title	Department	Division Priority	FY2015
Recommended for FY2015			
Replacement of 11,000 GVW 4 WD Cab & Chassis W/Service Body & Plow #722	Public Works - Sewer	1	\$55,000
Replacement of 60,000 GVW Cab & Chassis w/ Flusher # 740	Public Works - Sewer	3	\$323,194
Wastewater Master Plan	Public Works - Sewer	4	\$250,000
Wastewater Pump Station Capital Equipment Replacement	Public Works - Sewer	5	\$400,000
Water/Sewer Inventory Control Center - Design (sewer)	Public Works - Sewer	6	\$130,000
Waverly/Winthrop Intersection Sewer Realignment - Design	Public Works - Sewer	7	\$1,400,000
Main Street Area Sewer Improvements - Construction	Public Works - Sewer	8	\$866,000
Union Ave Sewer Improvements - Construction	Public Works - Sewer	9	\$1,880,000

FY15-20 Capital Budget

FY2015 Capital Project Recommendations

Project Title	Department	Division Priority	FY2015
Annual Various Sewer Improvements Project - 2015	Public Works - Sewer	10	\$300,000
Old Danforth Street Bridge Sewer Main Improvement	Public Works - Sewer	11	\$700,000
Eastleigh, Little Farms, and Flanagan Sewer Pumping Station Replacement - Design	Public Works - Sewer	12	\$810,000
Western Ave Fuel Island (sewer)	Public Works - Sewer	13	\$16,150
Elmfield Road Sewer Improvements	Public Works - Sewer	15	\$1,585,000
Hop Brook Sewer Realignment	Public Works - Sewer	16	\$420,000
Sewer Enterprise Fund Total Recommended FY15			\$9,135,344

Deferred for FY2015			
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #726	Public Works - Sewer	2	\$67,350
Evergreen Street Area Sewer Improvements	Public Works - Sewer	14	\$335,000
Hemenway Road Sewer Improvements	Public Works - Sewer	16	\$1,923,000
Lanewood Siphon Reconstruction - Design	Public Works - Sewer	17	\$250,000
Sewer Total FY15			\$2,575,350

Project Title	Department	Division Priority	FY2015
Recommended for FY2015			
Replacement of a 11,000 GVW 4 WD Cab and Chassis w/ Service Body and Plow #614	Public Works - Water	1	\$55,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow #625	Public Works - Water	2	\$67,350
Replacement of a 11,000 GVW 4WD Cab and Chassis with Service Body #601	Public Works - Water	3	\$55,000
Acquisition of a Mini Excavator # 650	Public Works - Water	5	\$78,000
Main Street Area Water Main Improvements - Construction	Public Works - Water	6	\$3,325,000
Union Avenue Water Main Improvements - Construction	Public Works - Water	7	\$12,145,000
Water/Sewer Inventory Control Center - Design (water)	Public Works - Water	8	\$130,000
Annual Various Water Improvements Project - 2015	Public Works - Water	9	\$300,000
Speen Street & Cochituate Road Water Main Replacement - Design	Public Works - Water	10	\$640,000
Annual Various Hydrant & Valve Improvements Project-2015	Public Works - Water	11	\$200,000
Salem End Road Water Main Lining	Public Works - Water	12	\$690,000
Dyer Street Water Main Replacement	Public Works - Water	13	\$445,000
Western Ave Fuel Island (water)	Public Works - Water	14	\$16,150
Water Enterprise Fund Total Recommended for FY15			\$18,146,500
Deferred for FY2015			
Replacement of a 6 CY Material Spreader #630A	Public Works - Water	4	\$40,800
Evergreen Street Area Water Main Upgrade	Public Works - Water	15	\$2,005,000
Indian Head Water Tank Rehabilitation - Design	Public Works - Water	16	\$330,000
Water Total FY15			\$2,375,800

Town Of Framingham

FY2015-2020 Capital Improvement Plan

FY2015-2020 General Fund Debt Service Impact

General Fund	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
General Fund Estimated Revenue	\$ 249,521,333	\$ 255,205,618	\$ 263,250,627	\$ 271,484,234	\$ 281,132,470	\$ 291,253,239
Debt Service Policy Limit of 5%	\$ 12,476,067	\$ 12,760,281	\$ 13,162,531	\$ 13,574,212	\$ 14,056,623	\$ 14,562,662
Existing General Fund Debt Service Total	\$ 11,076,054	\$ 8,793,930	\$ 7,923,628	\$ 6,816,049	\$ 5,585,642	\$ 4,214,582
Authorized but Unissued Total	\$ 392,563	\$ 1,914,222	\$ 1,936,025	\$ 1,913,514	\$ 1,871,758	\$ 1,825,226
Total Debt Service on Existing General Fund Debt	\$ 11,468,617	\$ 10,708,152	\$ 9,859,653	\$ 8,729,563	\$ 7,457,400	\$ 6,039,808
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	\$ 8,957,622	\$ 8,197,157	\$ 7,729,982	\$ 6,599,892	\$ 5,327,729	\$ 3,910,141
Debt Service for FY2015 Capital Plan Projects	\$ 306,052	\$ 2,116,608	\$ 1,996,641	\$ 1,939,660	\$ 1,882,681	\$ 1,825,704
Debt Service for FY2016 Capital Plan Projects*	\$ 932,578	\$ 5,049,149	\$ 5,049,149	\$ 6,505,297	\$ 6,258,979	\$ 6,106,253
Debt Service for FY2017 Capital Plan Projects*		\$ 325,367	\$ 325,367	\$ 1,996,049	\$ 1,888,423	\$ 1,834,611
Debt Service for FY2018 Capital Plan Projects*				\$ 499,891	\$ 2,594,033	\$ 2,382,588
Debt Service for FY2019 Capital Plan Projects*					\$ 330,378	\$ 1,672,060
Debt Service for FY2020 Capital Plan Projects*						\$ 280,875
Subtotal Future Debt Service:	\$ 306,052	\$ 3,049,186	\$ 7,371,157	\$ 10,940,897	\$ 12,954,494	\$ 13,821,216
New (Gross) Debt Service	\$ 11,774,669	\$ 13,757,338	\$ 17,230,810	\$ 19,670,460	\$ 20,411,894	\$ 19,861,024
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	\$ 9,263,674	\$ 11,246,343	\$ 15,101,139	\$ 17,540,789	\$ 18,282,223	\$ 17,731,357
Percentage of Operating Budget	3.7%	4.4%	5.7%	6.5%	6.5%	6.1%

*Assumes all projects requested in FY16 to FY20 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 no MA School Building Authority funding.

Town Of Framingham

FY2015-2020 Capital Budget

FY2015-2020 Enterprise Fund Debt Impact

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Estimated Water Enterprise Budget Excluding Indirect Costs	\$ 17,346,626	\$ 18,734,356	\$ 20,233,105	\$ 21,851,753	\$ 23,599,894	\$ 25,487,885
<i>Uniform increase assumed per year: 8%</i>						
Debt Service Benchmark* 10%	\$ 1,734,663	\$ 1,873,436	\$ 2,023,310	\$ 2,185,175	\$ 2,359,989	\$ 2,548,789
Existing Fund Debt	\$ 5,198,132	\$ 4,565,253	\$ 4,224,533	\$ 4,084,728	\$ 3,948,779	\$ 3,715,341
Authorized but Unissued	\$ 654,598	\$ 2,265,752	\$ 2,645,307	\$ 4,300,859	\$ 4,939,011	\$ 4,755,286
Total Existing Fund Debt	\$ 5,852,730	\$ 6,831,005	\$ 6,869,840	\$ 8,385,587	\$ 8,887,790	\$ 8,470,627
Current Available Debt within Debt Target*	\$ (4,118,068)	\$ (4,957,570)	\$ (4,846,529)	\$ (6,200,412)	\$ (6,527,801)	\$ (5,921,839)
Debt Service for FY2015 Capital Budget Projects	\$ 230,784	\$ 1,002,252	\$ 961,159	\$ 940,616	\$ 920,067	\$ 899,522
Debt Service for FY2016 Capital Budget Projects		\$ 78,839	\$ 396,432	\$ 377,809	\$ 368,500	\$ 359,186
Debt Service for FY2017 Capital Budget Projects			\$ 295,855	\$ 1,480,984	\$ 1,409,842	\$ 1,374,271
Debt Service for FY2018 Capital Budget Projects				\$ 228,134	\$ 1,029,374	\$ 983,525
Debt Service for FY2019 Capital Budget Projects					\$ 187,208	\$ 979,257
Debt Service for FY2020 Capital Budget Projects						\$ 150,491
Subtotal Future Debt Service:	\$ 230,784	\$ 1,081,091	\$ 1,653,446	\$ 3,027,543	\$ 3,914,991	\$ 4,746,252
New Debt Service	\$ 6,083,514	\$ 7,912,096	\$ 8,523,286	\$ 11,413,130	\$ 12,802,781	\$ 13,216,879

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Estimated Sewer Enterprise Budget Excluding Indirect Costs	\$ 21,690,504	\$ 23,425,744	\$ 25,299,804	\$ 27,323,788	\$ 29,509,691	\$ 31,870,467
<i>Uniform increase assumed per year: 8%</i>						
Debt Service Benchmark* 10%	\$ 2,169,050	\$ 2,342,574	\$ 2,529,980	\$ 2,732,379	\$ 2,950,969	\$ 3,187,047
Existing Fund Debt	\$ 5,923,412	\$ 5,411,051	\$ 5,294,955	\$ 5,146,410	\$ 5,091,699	\$ 5,049,023
Authorized but Unissued	\$ 2,001,178	\$ 4,855,740	\$ 4,730,030	\$ 4,667,182	\$ 4,604,325	\$ 4,541,474
Herbert St Debt Service Pmnt from Ashland	(\$94,747)	(\$94,636)	(\$94,523)	(\$94,407)	(\$94,289)	(\$94,170)
Total Existing Fund Debt	\$ 7,829,843	\$ 10,172,155	\$ 9,930,462	\$ 9,719,185	\$ 9,601,735	\$ 9,496,327
Current Available Debt within Debt Target*	\$ (5,660,793)	\$ (7,829,580)	\$ (7,400,482)	\$ (6,986,806)	\$ (6,650,766)	\$ (6,309,280)
Debt Service for FY2015 Capital Budget Projects	\$ 173,572	\$ 1,031,133	\$ 979,149	\$ 953,156	\$ 927,166	\$ 901,174
Debt Service for FY2016 Capital Budget Projects		\$ 176,893	\$ 890,061	\$ 848,231	\$ 827,318	\$ 806,401
Debt Service for FY2017 Capital Budget Projects			\$ 143,501	\$ 795,952	\$ 755,236	\$ 734,878
Debt Service for FY2018 Capital Budget Projects				\$ 168,737	\$ 724,848	\$ 693,858
Debt Service for FY2019 Capital Budget Projects					\$ 157,760	\$ 702,004
Debt Service for FY2020 Capital Budget Projects						\$ 105,459
Subtotal Future Debt Service:	\$ 173,572	\$ 1,208,026	\$ 2,012,711	\$ 2,766,076	\$ 3,392,328	\$ 3,943,774
New Debt Service	\$ 8,003,415	\$ 11,380,181	\$ 11,943,173	\$ 12,485,261	\$ 12,994,063	\$ 13,440,101

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

Note: FY2016 through FY2020 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.

FY15-20 Capital Budget Debt Service Projection

FY2015 Recommended Projects

Updated: 4/11/2014 7:31 PM

	Term	FY15 Projected Debt Service	FY16 Projected Debt Service	FY17 Projected Debt Service	FY18 Projected Debt Service	FY19 Projected Debt Service	FY20 Projected Debt Service	
X G	20	\$126,975	\$ 2,413	\$ 11,174	\$ 10,691	\$ 10,450	\$ 10,209	\$ 9,988
Y G	5	\$138,612	\$ 2,634	\$ 32,990	\$ 25,257	\$ 24,395	\$ 23,534	\$ 22,672
G	10	\$570,981	\$ 10,849	\$ 78,795	\$ 74,456	\$ 72,286	\$ 70,116	\$ 67,947
G	5	\$113,360	\$ 2,154	\$ 26,980	\$ 25,257	\$ 24,395	\$ 23,534	\$ 22,672
G	5	\$57,695	\$ 1,096	\$ 13,731	\$ 12,854	\$ 12,416	\$ 11,977	\$ 11,539
Y G	5	\$194,560	\$ 3,697	\$ 46,305	\$ 43,348	\$ 41,869	\$ 40,391	\$ 38,912
G	10	\$67,245	\$ 1,278	\$ 9,280	\$ 8,769	\$ 8,513	\$ 8,258	\$ 8,002
G	5	\$43,665	\$ 830	\$ 10,392	\$ 9,729	\$ 9,397	\$ 9,065	\$ 8,733
G	5	\$39,155	\$ 744	\$ 9,319	\$ 8,724	\$ 8,426	\$ 8,129	\$ 7,831
X G	20	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X G	5	\$60,000	\$ 1,140	\$ 14,280	\$ 13,368	\$ 12,912	\$ 12,456	\$ 12,000
X G	20	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X G	20	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	5	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	10	\$349,000	\$ 6,631	\$ 48,162	\$ 45,510	\$ 44,183	\$ 42,857	\$ 41,531
X G	20	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X G	20	\$175,000	\$ 3,325	\$ 15,400	\$ 14,735	\$ 14,403	\$ 14,070	\$ 13,738
X G	10	\$16,150	\$ 307	\$ 2,229	\$ 2,106	\$ 2,045	\$ 1,983	\$ 1,922
X G	20	\$4,000,000	\$ 76,000	\$ 352,000	\$ 336,800	\$ 329,200	\$ 321,600	\$ 314,000
X G	20	\$200,000	\$ 3,800	\$ 17,600	\$ 16,840	\$ 16,460	\$ 16,080	\$ 15,700
G	5	\$46,550	\$ 884	\$ 11,079	\$ 10,371	\$ 10,018	\$ 9,664	\$ 9,310
G	5	\$73,300	\$ 1,393	\$ 17,445	\$ 16,331	\$ 15,774	\$ 15,217	\$ 14,660
G	5	\$67,350	\$ 1,280	\$ 16,029	\$ 15,006	\$ 14,494	\$ 13,982	\$ 13,470
G	5	\$92,000	\$ 1,748	\$ 21,896	\$ 20,498	\$ 19,798	\$ 19,099	\$ 18,400
G	10	\$242,650	\$ 4,610	\$ 33,486	\$ 31,642	\$ 30,719	\$ 29,797	\$ 28,875
X G	20	\$200,000	\$ 3,800	\$ 17,600	\$ 16,840	\$ 16,460	\$ 16,080	\$ 15,700
G	10	\$40,800	\$ 775	\$ 5,630	\$ 5,320	\$ 5,165	\$ 5,010	\$ 4,855
G	10	\$167,400	\$ 3,181	\$ 23,101	\$ 21,829	\$ 21,193	\$ 20,557	\$ 19,921
G	10	\$215,800	\$ 4,100	\$ 29,780	\$ 28,140	\$ 27,320	\$ 26,500	\$ 25,680

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FY15-20 Capital Budget Debt Service Projection FY2015 Recommended Projects

	Term	FY15 Projected Debt Service	3.8%	FY16 Projected Debt Service	3.8%	FY17 Projected Debt Service	3.8%	FY18 Projected Debt Service	3.8%	FY19 Projected Debt Service	3.8%	FY20 Projected Debt Service
G		\$40,800		\$775		\$5,630		\$5,165		\$5,010		\$4,855
G		\$0		\$-		\$-		\$-		\$-		\$-
G		\$269,360		\$5,118		\$37,172		\$34,101		\$33,077		\$32,054
G		\$0		\$-		\$-		\$-		\$-		\$-
G		\$0		\$-		\$-		\$-		\$-		\$-
G		\$0		\$-		\$-		\$-		\$-		\$-
G		\$1,000,000		\$19,000		\$138,000		\$126,600		\$122,800		\$119,000
G		\$1,337,440		\$25,411		\$184,567		\$169,320		\$164,238		\$159,155
G		\$0		\$-		\$-		\$-		\$-		\$-
F		\$55,000		\$1,045		\$13,090		\$11,836		\$11,418		\$11,000
F		\$0		\$-		\$-		\$-		\$-		\$-
F		\$323,194		\$6,141		\$44,601		\$40,916		\$39,688		\$38,460
F		\$250,000		\$4,750		\$59,500		\$53,800		\$51,900		\$50,000
F		\$400,000		\$7,600		\$31,200		\$29,376		\$28,768		\$28,160
F		\$130,000		\$2,470		\$30,940		\$27,976		\$26,988		\$26,000
F		\$1,400,000		\$26,600		\$333,200		\$301,280		\$290,640		\$280,000
F		\$866,000		\$16,454		\$67,548		\$63,599		\$62,283		\$60,966
F		\$1,880,000		\$35,720		\$146,640		\$138,067		\$135,210		\$132,352
F		\$300,000		\$5,700		\$26,400		\$24,690		\$24,120		\$23,550
F		\$700,000		\$13,300		\$54,600		\$51,408		\$50,344		\$49,280
F		\$810,000		\$15,390		\$63,180		\$59,486		\$58,255		\$57,024
F		\$16,150		\$307		\$3,844		\$3,475		\$3,353		\$3,230
F		\$0		\$-		\$-		\$-		\$-		\$-
F		\$1,585,000		\$30,115		\$123,630		\$116,402		\$113,993		\$111,584
F		\$420,000		\$7,980		\$32,760		\$30,845		\$30,206		\$29,568
F		\$0		\$-		\$-		\$-		\$-		\$-
W		\$55,000		\$1,045		\$13,090		\$11,836		\$11,418		\$11,000

FY2015 Recommended Projects

	Term	Term	FY15		FY16		FY17		FY18		FY19		FY20	
			Projected Debt Service	3.8%	Projected Debt Service	3.8%	Projected Debt Service	3.8%	Projected Debt Service	3.8%	Projected Debt Service	3.8%	Projected Debt Service	3.8%
W	5	\$67,350	\$ 1,280	\$ 16,029	\$ 15,006	\$ 14,494	\$ 13,982	\$ 13,470						
W	5	\$55,000	\$ 1,045	\$ 13,090	\$ 12,254	\$ 11,836	\$ 11,418	\$ 11,000						
W	10		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
W	10	\$78,000	\$ 1,482	\$ 10,764	\$ 10,171	\$ 9,875	\$ 9,578	\$ 9,282						
W	25	\$3,325,000	\$ 63,175	\$ 259,350	\$ 249,242	\$ 244,188	\$ 239,134	\$ 234,080						
W	25	\$6,145,000	\$ 116,755	\$ 479,310	\$ 460,629	\$ 451,289	\$ 441,948	\$ 432,608						
W	25	\$6,000,000	\$ -	\$ 114,000	\$ 468,000	\$ 440,640	\$ 431,520	\$ 422,400						
W	5	\$130,000	\$ 2,470	\$ 30,940	\$ 28,964	\$ 27,976	\$ 26,988	\$ 26,000						
W	25	\$300,000	\$ 5,700	\$ 23,400	\$ 22,488	\$ 22,032	\$ 21,576	\$ 21,120						
W	25	\$640,000	\$ 12,160	\$ 49,920	\$ 47,974	\$ 47,002	\$ 46,029	\$ 45,056						
W	25	\$200,000	\$ 3,800	\$ 15,600	\$ 14,992	\$ 14,688	\$ 14,384	\$ 14,080						
W	25	\$690,000	\$ 13,110	\$ 53,820	\$ 51,722	\$ 50,674	\$ 49,625	\$ 48,576						
W	25	\$445,000	\$ 8,455	\$ 34,710	\$ 33,357	\$ 32,681	\$ 32,004	\$ 31,328						
W	10	\$16,150	\$ 307	\$ 2,229	\$ 2,106	\$ 2,045	\$ 1,983	\$ 1,922						
W	25	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
W	5	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
G	5	\$950,000	\$ 18,050	\$ 226,100	\$ 211,660	\$ 204,440	\$ 197,220	\$ 190,000						
G	20	\$320,188	\$ 6,084	\$ 28,177	\$ 26,960	\$ 26,351	\$ 25,743	\$ 25,135						
G	20	\$235,000	\$ 4,465	\$ 20,680	\$ 19,787	\$ 19,341	\$ 18,894	\$ 18,448						
G	10	\$300,000	\$ 5,700	\$ 41,400	\$ 39,120	\$ 37,980	\$ 36,840	\$ 35,700						
G	20	\$370,000	\$ 7,030	\$ 32,560	\$ 31,154	\$ 30,451	\$ 29,748	\$ 29,045						
G	10	\$140,000	\$ 2,660	\$ 19,320	\$ 18,256	\$ 17,724	\$ 17,192	\$ 16,660						
G	5	\$48,000	\$ 912	\$ 11,424	\$ 10,694	\$ 10,330	\$ 9,965	\$ 9,600						
G	20	\$600,000	\$ 11,400	\$ 52,800	\$ 50,520	\$ 49,380	\$ 48,240	\$ 47,100						
G	20	\$300,000	\$ 5,700	\$ 26,400	\$ 25,260	\$ 24,690	\$ 24,120	\$ 23,550						
G	20	\$400,000	\$ 7,600	\$ 35,200	\$ 33,680	\$ 32,920	\$ 32,160	\$ 31,400						
G	20	\$150,000	\$ 2,850	\$ 13,200	\$ 12,630	\$ 12,345	\$ 12,060	\$ 11,775						
G	10	\$37,500	\$ 713	\$ 5,175	\$ 4,890	\$ 4,748	\$ 4,605	\$ 4,463						

FY15-20 Capital Budget Debt Service Projection FY2015 Recommended Projects

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	Term	FY15		FY16		FY17		FY18		FY19		FY20	
		Projected Debt Service											
G	Utility Body Truck - Vehicle Replacement	\$43,000	5	3.8%	\$ 817	\$ 10,234	\$ 9,580	\$ 9,254	\$ 8,927	\$ 8,600			
G	Utility Body Truck - Vehicle Replacement	\$45,000	5	3.8%	\$ 855	\$ 10,710	\$ 10,026	\$ 9,684	\$ 9,342	\$ 9,000			
G	Athletic Equipment	\$57,500	5	3.8%	\$ 1,093	\$ 13,685	\$ 12,811	\$ 12,374	\$ 11,937	\$ 11,500			
Z	Keefe Tech School roof (already approved)	\$1,320,181	10	3.8%	\$ 25,083	\$ 182,185	\$ 172,152	\$ 167,135	\$ 162,118	\$ 157,102			
G	Fire Department Mobile Data Upgrade	\$78,375	5	3.8%	\$ 1,489	\$ 18,653	\$ 17,462	\$ 16,866	\$ 16,271	\$ 15,675			
G	Data Warehouse	\$145,789	5	3.8%	\$ 2,770	\$ 34,698	\$ 32,482	\$ 31,374	\$ 30,266	\$ 29,158			
G	Archived Document Scanning - Phase III	\$275,949	5	3.8%	\$ 5,243	\$ 65,676	\$ 61,481	\$ 59,384	\$ 57,287	\$ 55,190			
Y	Computer Server Room Upgrade	\$293,000	20	3.8%	\$ 5,567	\$ 25,784	\$ 24,671	\$ 24,114	\$ 23,557	\$ 23,001			
Y	Phase 2 Space Study-Danforth & Annex	\$52,500	5	3.8%	\$ 998	\$ 12,495	\$ 11,697	\$ 11,298	\$ 10,899	\$ 10,500			
	Total Authorizations	\$43,389,674			\$ 710,408	\$ 4,263,993	\$ 4,404,949	\$ 4,274,072	\$ 4,161,434	\$ 4,048,800			

	Term	FY15		FY16		FY17		FY18		FY19		FY20	
		Projected Debt Service											
		\$ 101,359	\$ 839,501	\$ 791,108	\$ 766,907	\$ 742,711	\$ 718,513						
Z		\$ 97,534	\$ 689,446	\$ 651,873	\$ 633,087	\$ 614,300	\$ 595,515						
G		\$ 3,478	\$ 39,804	\$ 37,307	\$ 36,060	\$ 34,811	\$ 33,563						
F		\$ 173,572	\$ 1,031,133	\$ 979,149	\$ 953,156	\$ 927,166	\$ 901,174						
W		\$ 230,784	\$ 1,002,252	\$ 961,159	\$ 940,616	\$ 920,067	\$ 899,522						
Y		\$ 12,896	\$ 117,574	\$ 104,973	\$ 101,676	\$ 98,381	\$ 95,085						
X		\$ 90,785	\$ 430,283	\$ 411,380	\$ 401,930	\$ 392,478	\$ 383,028						
	Total All Project Types	\$ 710,408	\$ 4,149,993	\$ 3,936,949	\$ 3,833,432	\$ 3,729,914	\$ 3,626,400						

General Fund	\$ 308,952	\$ 2,136,608	\$ 1,986,641	\$ 1,839,660	\$ 1,882,681	\$ 1,825,704
Water	\$ 230,784	\$ 1,002,252	\$ 961,159	\$ 940,616	\$ 920,067	\$ 899,522
Sewer	\$ 173,572	\$ 1,031,133	\$ 979,149	\$ 953,156	\$ 927,166	\$ 901,174
Total All Fund Types	\$ 710,408	\$ 4,149,993	\$ 3,936,949	\$ 3,833,432	\$ 3,729,914	\$ 3,626,400

	\$ 5,334,664
Z	\$2,863,188
G	\$2,453,181
F	\$9,135,344
W	\$18,146,500
Y	\$678,672
X	\$4,778,125
All	\$43,389,674
GF	\$16,107,830

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Capital Budget Request FY 2015

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Request Title	Department	Priority
Replace Engine 5.	Fire	1
Category	Division	Priority
Equipment (Rolling)	Fire	1

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

Request Description
Replace Engine 5.

Request Justification
Engine 5 is located at Station 5, 520 Concord Street. It is one of our most productive and busy apparatus. In fiscal year 2015 Engine 5 will need to be replaced in accordance with the departmental long term plan. The current unit will remain in-service and become a much needed spare, as it was designed to fit in all our stations.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$570,981 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
\$570,981

Proposed Funding Sources	Amount
General Fund	\$570,981
	\$0
	\$0
	\$0
	\$570,981

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
Minimal impact on operating budget is estimated at this time.

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Request Title	Department	Priority
Phase 2 - 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
 Second phase of 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
Previous Purchase
Estimated Costs
\$113,360 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
\$113,360

Proposed Funding Sources	Amount
General Fund	\$113,360
	\$0
	\$0
	\$0
	\$113,360

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 Signal Division Pick Up	Fire	3
Category	Division	Priority
Equipment (Rolling)	Fire	3

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

Request Description
 Replace the Director of Fire Alarm and Signal Division's pickup truck.

Request Justification
 Upgrade and replace our 1999 Ford Pick-up; in FY15 this unit will be 15 years old and has in excess of 100,000 miles. Several of the much needed compartment doors have rusted and unable to store equipment.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$57,695 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
\$57,695

Proposed Funding Sources	Amount
General Fund	\$57,695
	\$0
	\$0
	\$0
	\$57,695

Estimated Operating Budget Annual Cost
\$500
Explanation for Operating Budget Costs
Saving are a result of reduced maintenance needed.

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Request Title	Department	Priority
RFID Collection Security and Self-Check Stations	Library	1
Category	Division	Priority
Building	Elected Boards	1

Type	Submitter
Improvement	Mark J. Contois
Status	Submitter Title
Submit	Library Director

Request Description

Radio Frequency Identification is used in the most contemporary library security systems. Similar to our existing system, a tag (RFID) is inserted into each new item, as it is processed. RFID security gates detect the tag and sound an alarm if an item passes through which has not been properly checked-out. The following are advantages of RFID, and why converting to RFID would benefit Framingham: RFID security gates themselves offer several benefits. In particular, they allow staff to instantly identify the title of each item that sets off the alarm. Asking a patron, "Did you forget to check out The DaVinci Code?" is much more likely to yield better results than asking, "Can I please see what's in your backpack?" Upon check-out, the RFID tag is automatically desensitized and will not trigger the security gate. This addresses customer service issues and vastly improves the current process conducted at Circulation points. Massachusetts' Public Libraries are rapidly moving to RFID. The need to purchase new security gates is imperative, (our present system is 50% inoperable, 34 years old, and does not service many areas of the building. Parts and service for the gates are no longer available). If we hope to realize the full potential of RFID in the future, it is cost effective to purchase RFID security gates at this time. RFID paves the way for substantial future benefits. Items with RFID can be checked-out and checked-in very rapidly, saving staff time and risk of repetitive stress injuries. It is dramatically more efficient to perform inventory management on a collection which has been converted to RFID. Items can be located and identified merely by passing a portable "wand" near the shelf. Time spent each day searching for reserves and Inter-Library Loan requests will be substantially reduced. RFID allows for the future deployment of easy-to-use self-checkout stations, which are immensely popular with the public. For example, to check out 4 books which have RFID only requires the patron to scan his/her library card, place the stack of books on a pad, then take a receipt and leave. Self-checkout improves patron privacy, since the patron never needs to hand items to a staff member. RFID is a pre-requisite for major efficiency benefits such as Automated Material Handling. Open Reserves is an optional component of Self Checkout. It allows patrons to pick up "held" items without asking staff, which, again, can help expedite patron transactions. By the conclusion of FY14 we will have fully RFID tagged collections (Step 1) at both Libraries. This Capital Project Request would allow for implementation of steps 2 and 3 which would:

- Enable staff to check-in and check-out items via RFID at all current check-in and check-out locations.
- Install security gates at Main Library as follows (placing security gates at these locations will seal the major leakage paths in the Main Library): Double-corridor gate at main Circulation Desk Double-corridor gate at bottom of stairs to Children's Department Single-corridor gate at elevator on top floor (Reference) Single-corridor gate at elevator on bottom floor
- Deploy security gates at the new McAuliffe Branch.
- Install self-checkout stations at four locations in the Main Library, and three locations at the new McAuliffe Branch Library.
- Purchase one inventory management wand.

Request Justification

Implementing RFID in a systematic way will address declines in staffing levels over time. Presently a higher percentage of staff time is required for dealing with the core logistics of patron check-out and check-in. Thus, there are fewer and fewer opportunities for staff to work on other challenges and initiatives, which results in a slow deterioration of services. RFID technologies do create opportunities to increase efficiencies. Efficiencies allow us to strategically plan how we deploy staff at our libraries moving forward. We will create opportunities to re-think, re-purpose and re-deploy strategic assets. RFID protects Town assets. Because the current Collection Security system is failing we leave a Library Collection valued at \$8,712,610.00 unprotected. This year alone we will spend \$354,750.00 on new library materials.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$194,560 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6

Proposed Funding Sources	Amount
General Fund	\$194,560
Other	\$0
	\$0
	\$0
	\$194,560

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Request Title	Department	Priority
Callahan Senior Center-Front Entrance Redesign	Council on Aging	4
Category	Division	Priority
Building	Parks and Recreation	4

Type	Submitter
Improvement	Robert Merusi
Status	Submitter Title
Submit	Director

Request Description
Redesign of the Callahan Senior Center main entrance.

Request Justification
As it is currently configured, the Callahan Senior Center main entrance poses both public safety and accessibility issues. Public Safety-The front doors open onto a narrow sidewalk that steps down into the main travel corridor for vehicles entering and exiting the Callahan parking lot. This creates a significant conflict between pedestrians using the facility and cars and buses entering from Union Avenue. Accessibility-The front doors of the Senior Center open outward with the sweep of the doors creating an obstacle for patrons approaching from the sides. Additionally, the entry sidewalk has a significant step height creating problems for seniors with mobility impairments , especially in inclement weather. This figure includes a 10% construction contingency and a 10% design pricing contingency.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$138,612 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
\$138,612

Proposed Funding Sources	Amount
General Fund	\$138,612
	\$0
	\$0
	\$0
	\$138,612

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

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Request Title	Department	Priority
Ford F650 J-Hook	Parks and Recreation	1
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	1

Type	Submitter
Improvement	Robert L. Merusi
Status	Submitter Title
Submit	Director

Request Description
Ford F650 J-Hook Rebuild

Request Justification
 This existing fleet vehicle is an F650 dump body in excellent condition with 11,865 miles. It will be repurposed with a J-hook system to accommodate various body types including leaf vac, dump body, material container, and water tank. In addition to these attachments, this vehicle is also capable of hauling the largest fleet trailers and heaviest fleet equipment. The new J-hook system will increase the flexibility and functionality of our maintenance operation allowing us to better meet the daily and seasonal operations demands. Purchase of a new vehicle with this same functionality would cost approximately \$160,000. Purchase of a new vehicle with this same functionality would cost approximately \$160,000.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$67,245 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
\$67,245

Proposed Funding Sources	Amount
General Fund	\$67,245
	\$0
	\$0
	\$0
	\$67,245

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
No impact on operating budget

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Request Title	Department	Priority
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	2
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	2

Type	Submitter
Replacement	Robert L. Merusi
Status	Submitter Title
Submit	Division Director

Request Description
F350 4x4 Crew Cab Pick Up 10,000 GVW

Request Justification
All-purpose vehicle used daily to transport park maintenance crews, equipment, material, and trailers, to job sites throughout town. This vehicle replaces a 1997 Dodge 4x4 Stake Body Truck with 48,418 miles. For further operational, structural and safety concerns, please see attached letter from Donald Capen, Parks & Recreation Mechanic.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$43,665 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
\$43,665

Proposed Funding Sources	Amount
General Fund	\$43,665
	\$0
	\$0
	\$0
	\$43,665

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

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Request Title	Department	Priority
F350 4x4 Regular Cab Pickup	Parks and Recreation	3
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	3

Type	Submitter
Replacement	Robert L. Merusi
Status	Submitter Title
Submit	Director

Request Description
F350 4x4 Regular Cab Pickup

Request Justification
All-purpose vehicle used to transport park maintenance crews, equipment, material, and trailers, to job sites throughout town. This vehicle replaces a 2000 F350 4x4 Dual Cab Dump with 64,352 miles. For further operational, structural and safety concerns, please see attached letter from Donald Capen, Parks & Recreation Mechanic.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$39,155 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
\$39,155

Proposed Funding Sources	Amount
General Fund	\$39,155
	\$0
	\$0
	\$0
	\$39,155

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

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Request Title	Department	Priority
Mary Dennison/Skate Park Design, Engineering, Feasibility S	Parks and Recreation	6
Category	Division	Priority
Infrastructure	Parks and Recreation	6

Type	Submitter
Improvement	Robert Merusi
Status	Submitter Title
Submit	Director

Request Description
Mary Dennison/Skate Park Design, Engineering, Feasibility Study

Request Justification

Mary Dennison Park is an approximately 17.4 acre recreation facility located off of Beaver St. in South Framingham. The Town obtained the majority of the parcels now comprising the park from the Dennison Manufacturing Company between 1955 and 1964. Among the attributes of the Park are three (3) baseball/softball diamonds, basketball courts, a children's playground and a field house. It is said that the Park is located on top of an old solid waste landfill. In approximately 1990, in the course of evaluating the suitability of the park as the location of basketball courts on the western edge of the park, soil tests were performed and a variety of heavy metals and organic compounds were detected in the soil at the site. In addition, evidence of the prior use of the land as a dumping site was found. Purportedly this material was covered by a layer of earth material ranging from 2 to 5 feet in thickness. Similar findings were made in 2000, mainly of soils that impacted by heavy metals, total petroleum hydrocarbons, and trace concentrations of PCB's. On November 6, 2013, in the course of evaluation the suitability of the Park as the location of a proposed skate board park improvement and on the basis of a review of town files on the park, the engineering services company of Weston and Sampson notified the Framingham Parks and Recreation Department of an ongoing obligation to report the potential release of hazardous materials at this site. On February 20, 2014 the Framingham Parks and Recreation Division file a Release Notification Form with MA Department of Environmental Protection indicating a release of oil and/or hazardous material. The filing resulted in the issuance by DEP of a Notice of Responsibility to the Town of Framingham Parks and Recreation on March 7, 2014. At the same time the Framingham Parks and Recreation division commissioned the firm of Fuss and O'Neill to perform soil samples of the fill layer purported to exist between the former dumping ground and the park surface on March 19, 2014. The result of that testing once again confirmed the existing of compounds of concern exceeds MA DEP standards. The compounds do not exist at concentrations considered to pose an imminent risk. As a result of the issuance of the Notice of Responsibility issued by MA DEP the Town of Framingham has an obligation to engage the services of the Licensed Site Professional to manage, supervise and perform the necessary response actions that will required by DEP at the site. DEP has determined that initial site investigation activities will be required leading to a complete characterization the site (including determining what materials remain in the former dumping ground) and a complete risk assessment of the site. The Town must complete these response actions no later than March 7, 2014. Additionally, in response to neighborhood and community comments to the effect that this park be improved and utilized in a manner that more adequately serves the needs of the immediate neighborhood as well as greater Framingham community, the work will include the conduct of a community based, recreation need assessment leading to a master plan for future improvements and program development at the parks.

Basis for Estimated Cost
Other
Estimated Costs
\$60,000 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

Proposed Funding Sources	Amount
General Fund	\$60,000
	\$0
	\$0
	\$0
	\$60,000

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Request Title	Department	Priority
EMERGENCY GENERATOR PHASE 2	Police	2
Category	Division	Priority
Building	Police	2

Type	Submitter
Replacement	Steven Carl
Status	Submitter Title
Submit	Police Chief

Request Description
TO REPLACE EMERGENCY GENERATOR 200 KW

Request Justification
The existing emergency generator was installed during the last renovation of 1995 and the demands of the building have increased for the existing electrical layout to the modern day needs. The emergency generator and additional circuit work upgrade is needed to include current electrical loads of the building which are not currently on the existing generator. The current generator capacity is limited and does not include essential with in the building like the gas pumps, elevator and important areas within the building that are not currently fully operational when the existing generator is operating. This upgrade is essential to have the building functioning at the proper capacity.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$349,000 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
\$349,000

Proposed Funding Sources	Amount
General Fund	\$349,000
	\$0
	\$0
	\$0
	\$349,000

Estimated Operating Budget Annual Cost
\$850
Explanation for Operating Budget Costs
MAINTENANCE CONTRACT

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Request Title	Department	Priority
Annual Open Conveyance Drainage System & Water Quality I	Public Works - Engineering	19
Category	Division	Priority
Infrastructure	Public Works	19

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

Request Description
 This project will provide funds necessary to design a channel management program and complete the first year of capital repairs to the open channel stormwater conveyance system. Improvements include removal of debris and sedimentation restoration of channel bottoms. Improvements also include repairs to side walls, banks and channel formed channel bases. Improvements will restore system capacity and mitigate flooding. The first year of projects will include the Irving Street drain vegetated swale. This program will require permitting through the Army Corps of Engineers and the Conservation Commission.

Request Justification
 Many if not most of the open channels in Framingham have been neglected for the last 15 to 20 years, as the Town has only been able to afford to intermittently maintain the most problematic channels. As a result Framingham's open channels are filling with sediment and becoming overgrown. This impedes flow and creates flooding situations such as those seen in Beaver Dam Brook, Hop Brook, Lokerville Brook, Dunsdell Brook, and Sucker Brook, just to name a few of the problematic water courses. It also results in poor water quality in the receiving waters such as Lake Cochituate and the Sudbury River, due to the increased sediment that flows into these waters. A channel management program would reduce flooding and increase water quality for the brooks and the Sudbury River.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$175,000 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
\$175,000

Proposed Funding Sources	Amount
General Fund	\$175,000
	\$0
	\$0
	\$0
	\$175,000

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

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Request Title	Department	Priority
Western Ave Fuel Island (general)	Public Works - Garage	18
Category	Division	Priority
Infrastructure	Public Works	18

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

Request Description:
 This project involves upgrades to the gasoline and diesel pump system at the Public Works facility at 100 Western Ave. The interstitial tank monitoring system that monitors any type of tank leakage will also be upgraded. The fuel piping from the tank to the pumps will be replaced to current standards with double wall piping so as to help maintain the integrity of the pumping system.

Request Justification:
 This project is necessary as the existing system is over 20 years old and is outdated. The existing system is not constructed to current code and is a potential threat of a release of petroleum to the environment.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$16,150 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
\$16,150

Proposed Funding Sources	Amount
General Fund	\$16,150
	\$0
	\$0
	\$0
	\$16,150

Total Cost of Project \$ 49,450 - split GF/water/sewer

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

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Request Title	Department	Priority
Annual Roadway Improvements 2015	Public Works - Highway	1
Category	Division	Priority
Infrastructure	Public Works	1

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

Request Description
 This Capital Program request is intended to provide funding for the rehabilitation and or reconstruction of the Town's arterial and secondary road segments. The roadway network is a vital element of the Town's overall infrastructure and represents a significant investment requiring considerable maintenance. The roadway network has been evaluated and critical infrastructure improvements and repairs have been identified. The components of this program include roadway surface rehabilitation, design and installation of storm drain improvements, repairs to existing storm drain infrastructure, design and reconstruction of roadway, sidewalks, curbing and traffic controls as well as bridge repairs. Each year the funding for roadway improvements is more difficult as asphalt products have escalated in cost faster than the inflationary rate.

Request Justification
 These road segments will continue to deteriorate and further deferral of repairs will result in more of these road segments reaching a point of total reconstruction, consequentially, at a higher cost and greater inconvenience.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$5,200,000 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
\$5,200,000

Proposed Funding Sources	Amount
General Fund	\$5,200,000
	\$0
	\$0
	\$0
	\$5,200,000

Estimated Operating Budget Annual Cost
 \$0

Explanation for Operating Budget Costs
 This will not have an immediate effect on the operating budget. It is anticipated that the Town will incur additional operational costs if the road segments are not properly maintained.

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Request Title	Department	Priority
Annual Traffic Calming - 2015	Public Works - Highway	4
Category	Division	Priority
Infrastructure	Public Works	4

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

Request Description

This capital budget request will provide funds for the design and construction of traffic calming measures and other related safety improvements to public roadways. The Board of Selectmen and their advisory committee, the Traffic and Roadway Safety Committee, have implemented a Policy on Traffic Calming Measures that outlines a consistent, objective, needs-driven process to implement traffic calming measures on the Town's roadways. The Policy seeks to improve the safety and livability of Framingham's streets and neighborhoods. Successful traffic calming requires a comprehensive approach that does not rely on any single solution or strategy. To be successful a traffic calming program should include education, enforcement, and engineering. The education component helps inform motorists how they can ease traffic impact through behavioral changes; enforcement engages the Framingham Police Department to focus traffic and speed enforcement efforts in areas of particular concern; and the engineering component provides for the installation of physical features that guide, warn, and management the movement of vehicles or pedestrians. This capital budget request will provide funds to implement physical traffic calming measures as part of the traffic calming program.

Request Justification

The Board of Selectmen and the Traffic and Roadway Safety Committee receive many inquiries from residents and businesses regarding traffic speed and roadway safety. Available traffic data on the Town's roadways indicate that vehicles travel at excessive rates of speed beyond the posted speed limits on some public roadways. The development of the Town's roadway network over the years has also created the opportunity for cut-through traffic on neighborhood roadways. The implementation of traffic calming measures, in conformance with recognized professional standards, will help reduce the probability and severity of traffic accidents, increase the safety of all roadway users (pedestrians, bicyclists, and motor vehicles), reduce dangerous driving behaviors, and improve the overall attractiveness of Framingham's streets and neighborhoods.

Basis for Estimated Cost
Architect/Engineer
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 # 402	Department	Priority
Replacement of a 8,800 GVW 4WD HD Cab and Chassis with	Public Works - Highway	5
Category	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 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 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 types of specialized equipment. The types of equipment carried to work sites include plate compactors, chain saws, fuel containers, hand tools, concrete tools, power saws, small generators, etc. This unit will be replaced with a Heavy Duty 4WD Cab, Chassis, Pickup Body, and equipped with a snow plow, two way radio, emergency and safety lighting, and AC Power inverter.

Request Justification
 This is a ten (10) year old truck and has 99,000 miles on the odometer. It will have in excess of 109,000 miles and be 12 years old at the time of its replacement in early 2015, assuming the replacement is approved in the FY15 budget. It will require extensive work in order to repair the effects of corrosion on the body and frame from having worked extensively in adverse weather conditions. This also is one of twenty (20) Public Works vehicles that have been routinely stored outside throughout the year and thereby suffers from the prolonged exposure to the environment. The truck is becoming prone to breakdowns and is not a reliable vehicle for its intended assignment. It is proposed to be replaced with a heavier duty 4WD Cab, Chassis with Pickup Body, and will be equipped with a snow plow.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$46,550 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
\$46,550

Proposed Funding Sources	Amount
General Fund	\$46,550
	\$0
	\$0
	\$0
	\$46,550

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

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Request Title #409	Department	Priority
Replacement of a 15,000 GVW 4WD Rack Truck w/ Lift Gate	Public Works - Highway	6
Category	Division	Priority
Equipment (Rolling)	Public Works	6

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

Request Description
 The proposed piece of equipment, 15,000 GVW rack truck with a liftgate and plow, which is used in the repair of the Town's catch basin's and manholes, which are in excess of 12,000. This unit carries a multitude of material for the repairs of these structures, such as blocks, bricks, mortar and sand etc. This unit also supports drain line installation and repairs. The types of tools that are carried in this unit are large road saws and various road signs. The Highway Division storm drain construction crews repairing and rebuilding storm drain basins and manholes will use this equipment. The removal of snow from the Town's Right of Ways.

Request Justification
 The unit to be replaced is currently 10 years old and has 90,000 miles. It will have in excess of 105,000 miles and be 12 years old at the time of replacement, assuming its replacement is approved in the FY15 budget. The new unit will be heavier and equipped with a liftgate and snowplow.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$73,300 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
\$73,300

Proposed Funding Sources	Amount
Other	\$73,300
	\$0
	\$0
	\$0
	\$73,300

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

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Request Title # 411	Department	Priority
Replacement of a 18,000 GVW 4WD Cab and Chassis with Di	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 proposed piece of equipment is a service mini dump that will be used in many of the functions performed by the Highway Division. This service dump truck will be used primarily for asphalt, concrete and shoulder work in the roadway and sidewalk construction and maintenance function. This function includes necessary repairs and management of the sidewalks, utility street openings, roadway repairs and temporary patching. This unit will have the capability of towing air compressors, trailers, generators, message boards and light towers. This unit will be equipped with a plow for the winter maintenance maintenance program.

Request Justification
 This is unit will be ten years old truck at time of replacement and currently has 115,200 miles on the odometer. It will have in excess of 126,000 miles at the time of its replacement in early 2015, assuming the replacement is approved in the FY15 budget. It will require extensive work in order to repair the effects of corrosion on the body and frame from having worked extensively in adverse weather conditions. This also is one of twenty (20) Public Works vehicles that have been routinely stored outside throughout the year and thereby suffers from the prolonged exposure to the environment. The truck is becoming prone to breakdowns and is not a reliable vehicle for its intended assignment.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$67,350 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
\$67,350

Proposed Funding Sources	Amount
General Fund	\$67,350
	\$0
	\$0
	\$0
	\$67,350

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

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Request Title	Department	Priority
Front End Loader Mounted Snow Blower #451A	Public Works - Highway	9
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	9

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

Request Description
 This large self-contained snow blower would mount to the arms of a front-end loader. This proposed unit would provide an increased capability for the Department in the removal of snow and management of the snow storage facility.

Request Justification
 The Department presently owns a large 40 year old self-propelled snow blower that was donated to the Town over 20 years ago. This unit is in poor condition and the availability of parts for the machine are almost nonexistent. While this machine is not used extensively beyond the winter months, it would serve to provide a critical resource in the management of large accumulations of snow and provide efficiency not achievable by the use of multiple front end loaders alone. This machine can completely fill a 20CY dump truck with snow in 45 seconds and then immediately begin filling the next truck in line. This efficiency will result in man-hour savings that would routinely be required to manually load a truck. This will be a new piece of equipment for the Highway Division snow removal program and is therefore not replacing an existing unit.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$92,000 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
\$92,000

Proposed Funding Sources	Amount
General Fund	\$92,000
	\$0
	\$0
	\$0
	\$92,000

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

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Request Title	Department	Priority
Replacement of a 3.5 CY Front End Loader with Plow # 452	Public Works - Highway	10
Category	Division	Priority
Equipment (Rolling)	Public Works	10

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

Request Description
 This piece of equipment is used daily for all construction, maintenance and pit operations. This loader is used to load and move materials such as gravel, stone, waste asphalt and excavate at the Western Avenue Facility; to load sanders and dump trucks at the Henry Street Facility with salt, sand salt mix, street sweepings and catch basin cleanings. This equipment is also critical during all aspects of a snow and ice incident to both load salt and sand, plow snow or to load snow from roadways and municipal lots. This piece of equipment is proposed to be replaced with a 3.5 CY Front End Loader and equipped with a snowplow, warning lights, and a two way radio.

Request Justification
 This current two cubic yard (cy) front end loader is 19 years old and is in a deteriorated state as it has been housed out in the elements for its entire life. The existing loader has 12,917 hours which equates to 452,095 road miles. This unit will be 21 years old at the time of its replacement in early 2015, assuming its replacement is approved in the FY15 budget. It has exceeded its estimated functional life by five years and has provided great service to the Department, but it is aged and in poor operating condition. The Department has expended funds in recent years to repair the cab and complete some of the engine work required, but it is at the end of its practical life.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$242,650 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
\$242,650

Proposed Funding Sources	Amount
General Fund	\$242,650
	\$0
	\$0
	\$0
	\$242,650

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

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Request Title	Department	Priority
Annual Sidewalk/Accessibility Improvements 2015	Public Works - Highway	11
Category	Division	Priority
Infrastructure	Public Works	11

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

Request Description
 This program was first initiated to address the replacement and addition of sidewalk ramps in conformance with the American Disability Act. During the implementation of this program, issues relative to continuity and compliance of sidewalks adjacent to these improvements prompted expansion of the program to include sidewalks and other accessibility issues.

Request Justification
 The program is needed to ensure the Town's conformance to ADA and the needs of disabled citizens to safely utilize the network of sidewalks. The department has prioritized the work of this program to include the areas with the greatest volume of pedestrian traffic.

Basis for Estimated Cost
Architect/Engineer
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 a 6 CY Material Spreader w/ Controls #422A	Public Works - Highway	12
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	12

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, that is adapted to a 40,000 GVW, six wheel dump truck. This unit has exceeded its life years by four years and is one of our primary sander units that are our first line of defense during snow & ice emergencies and is in poor condition.

Request Justification
 Replacing this unit will give our sander fleet more reliability during a snow & ice emergencies and will have upgraded sander controls for better applications of material to the roadways. The sander body is constantly exposed to salt and liquid calcium which are very corrosive. Even though we have a very aggressive cleaning program, which is done after every event, the body integrity is being weakened over the years and it gets to a point that repairing these types of units is cost prohibited. Replacing these units on schedule is imperative.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$40,800 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
\$40,800

Proposed Funding Sources	Amount
General Fund	\$40,800
	\$0
	\$0
	\$0
	\$40,800

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

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Request Title	Department	Priority
Replacement of a Sidewalk Tractor - Tracked #464	Public Works - Highway	13
Category	Division	Priority
Equipment (Rolling)	Public Works	13

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

Request Description
 As the backbone of the sidewalk plowing equipment, this piece of equipment is used plow through deep, heavy, frozen snow. This is the primary piece of equipment used to open up sidewalks and school paths. This piece of equipment, as do the others in the Public Works Fleet is required to work in a highly corrosive environment of moisture and salt and this is further exacerbated by being parked outside due to a lack of sufficient interior storage space.

Request Justification
 The existing unit is 22 years old and is in poor condition. Despite an aggressive maintenance effort over its life, the machine is now unreliable and is frequently the cause of significant delays in completing this difficult storm related task. These machines work in a debilitating environment and as a consequence, are frequently damaged and are very expensive to maintain. It is common to spend from \$8,000-\$12,000 annually in labor and parts to keep these older machines operational. The Department deploys up to six tractors both during and after a snowstorm, each responsible for a route of approximately 15 miles each, which is typically covered multiple times at a rate of less than 5 miles per hour. The work is arduous and excruciatingly slow and often the tractor must travel ten miles just to get to an assigned area. This tractor suffers from extensive corrosion and is one of the Department's many vehicles that remain parked outdoors all year subject to the variances of the environment. The Department is responsible for clearing snow from more than 85 miles of sidewalks both during and immediately after a winter event. Due to the large geographic nature of the Town, the Department is responsible for the removal of snow from an extraordinary amount of sidewalks each storm and the efficiency of that effort is directly related to the quality of the machinery that may be applied for that purpose. The Department is required to have all of the designated sidewalks cleared in order for school to open. The machine is used to plow sidewalks in the commercial areas as well, and is essential in the manipulation of the snow at the curb line during snow removal operations. The winter storm work requires six well-functioning sidewalk tractors and two older spare units in order to complete the routes safely and within a reasonable time period. The existing sidewalk tractor is a tracked model that is not able to operate the auxiliary attachments that are typical for this type of machine and that would broaden its functionality in a snow storm, such as a snow blower and material spreader. This older model unit is proposed to be replaced with an updated tracked unit. It will be equipped with a V- plow and an angling plow, as well as, a snow blower, two way radio, warning lights, and material spreader. This newer designed tracked machine, and its auxiliary equipment, will allow the Department to complete maintenance work more expeditiously and more effectively in the Town's 250 mile right of way.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$167,400 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
\$167,400

Proposed Funding Sources	Amount
General Fund	\$167,400
	\$0
	\$0
	\$0
	\$167,400

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Request Title #421	Department	Priority
Replacement of a 40,000 GVW Cab and Chassis with Dump E	Public Works - Highway	14
Category	Division	Priority
Equipment (Rolling)	Public Works	14

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

Request Description
 This proposed unit will replace a critical piece of Highway equipment which is used daily throughout the year. This piece of equipment is used as part of the functional programs of street, sidewalk, construction and storm water management. This equipment is very important throughout the year but a high level of reliability during winter operations is necessary as this is a primary zone vehicle. This new unit will be heavier, (40,000GVW) and better adapted to its rugged usage and will be equipped with a 6 to 8 CY dump body, center scraper and front plow assembly.

Request Justification
 The existing truck is currently 15 years old and has 40,000 miles on the odometer. It will have in excess of 52,000 miles and will be 16 years old at the time of its replacement in early 2015, assuming that it is approved in the FY15 budget. This particular unit has a tremendous amount of hours on the engine beyond what might be indicated by the odometer. The chassis has significant fatigue and wear on its suspension and mechanical components due to its usage and the corrosive environment it is exposed too.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$215,800 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
\$215,800

Proposed Funding Sources	Amount
General Fund	\$215,800
	\$0
	\$0
	\$0
	\$215,800

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

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Request Title	Department	Priority
Replacement of a 6 CY Material Spreader w/ Controls #421A	Public Works - Highway	15
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	15

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, that is adapted to a 40,000 GVW, six wheel dump truck. This unit has exceeded its life years by five years and is one of our primary sander units that are our first line of defense during snow & ice emergencies and is in poor condition.

Request Justification
 Replacing this unit will give our sander fleet more reliability during a snow & ice emergencies and will have upgraded sander controls for better applications of material to the roadways. The sander body is constantly exposed to salt and liquid calcium which are very corrosive. Even though we have a very aggressive cleaning program, which is done after every event, the body integrity is being weakened over the years and it gets to a point that repairing these types of units is cost prohibited. Replacing these units on schedule is imperative.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$40,800 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
\$40,800

Proposed Funding Sources	Amount
General Fund	\$40,800
	\$0
	\$0
	\$0
	\$40,800

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

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Request Title #449	Department	Priority
Replacement of a Catch Basin Cleaner/Flusher and Plow #44	Public Works - Highway	20
Category	Division	Priority
Equipment (Rolling)	Public Works	20

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

Request Description
 The existing vehicle will be replaced with a 35,000 GVW catch basin cleaning unit, equipped with a clam shell bucket unit and a dump body for the waste materials. This unit is used daily by the Highway Division staff for routine maintenance cleaning of storm drain catch basins and manholes. The Town has over twelve thousand storm drain basins and manholes requiring annual cleaning to remove sand, leaves and other debris from the sumps of the basin to inhibit this debris from entering the outlet pipes of the basins that can lead to blockages, which may require costly repairs.

Request Justification
 The existing catch basin cleaner/flusher is currently 19 years old, has exceeded its maximum life expectancy by six years and has 55,200 miles on the odometer. The vehicle has 5,264 engine hours, which equates to 307,230 road miles. The unit will be 21 years old at the time of its replacement in early 2015, assuming that it is approved in the FY15 budget. Parts availability is almost nonexistent due to the manufacturer having ceased the manufacture of this equipment 17 years ago. The overall condition of this unit is very poor due to extensive corrosion and will be replaced with a similar sized unit with a plow.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$269,360 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
\$269,360

Proposed Funding Sources	Amount
General Fund	\$269,360
	\$0
	\$0
	\$0
	\$269,360

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

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Request Title	Department	Priority
Purchase of Curbside Refuse Collection Carts	Public Works - Sanitation	2
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	2

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

Request Description
 This project would provide funding for the purchase of wheeled carts for the automated curbside collection of refuse. The intent of the program is to provide every eligible service recipient with one container at no additional cost. The carts have a ten year guarantee against breakage, including the wheels and lids. The lifecycle of the carts is expected to be fifteen years. All carts will remain the property of the Town. The purchase of carts for refuse collection is part of a comprehensive plan for the management of solid waste and recyclables. The plan also includes the purchase of replacement refuse packer trucks to replace the aging fleet, staff re-prioritization, and modifications to the Town's recycling contract.

Request Justification
 Mechanically collected carts have become the national model for curbside collection of recyclables and refuse. Their use has become commonplace throughout the country and is becoming the choice of Massachusetts communities looking to provide the most cost efficient and convenient service possible. Many communities in New England have deployed mechanical curbside collection including Newton, Springfield, Fall River, Nashua, Woonsocket, Dedham, Holden, Mansfield, and Norwood. Framingham's recent transition to automated collection of recyclables has been positive. The Town has seen firsthand that mechanically collected curbside carts are easily adapted to urban settings and cold weather environments. The use of standardized carts will also help to create better order and a cleaner appearance in the Town's neighborhoods on trash and recycling collection day. The carts have attached lids that will help prevent debris from littering the neighborhoods on windy days. With this initiative, it is anticipated that the implementation of this collection method for refuse will allow for budget reductions in future years due to a decrease in the cost to provide this service and to the flexibility that this transition will allow for the collection of recyclables. The automated collection of refuse by Town staff will allow for the transition to the in-house collection of recyclables. Over time this will allow for increased customer service enabling weekly collection of both refuse and recyclables, with the Town seeing lower costs by eliminating the need for the outsourced collection of recyclables. The automated collection of refuse will also help lower the frequency and severity of injuries incurred by Town crews involved in manual collection. The costs associated with worker's compensation claims and related expenses are expected to decline as the automated collection program is implemented. Further, the transition to automated refuse collection will better position the Town to receive increased revenues from the sale of recyclable materials.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$1,000,000 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
\$1,000,000

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

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Request Title # 511 512 513 514	Department	Priority
Replacement of (4) 68,000 GVW Cab and Chassis with Auton	Public Works - Sanitation	3
Category	Division	Priority
Equipment (Rolling)	Public Works	3

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

Request Description
 (4) at \$334,360 each. This equipment will be used for the weekly curbside collection of residential refuse and recycling. The equipment may also be used on weekends for the compaction of refuse at the Transfer Station. Additionally, all refuse collection vehicles play an important role in the removal of snow from major roadway arteries in the Town offsetting the need to acquire a contracted vehicle of equivalent size that has a contract rate of \$130.00 per hour. These large trucks and their 11' snow plows are able to very efficiently clear heavy snow from the Town's many multi-lane wide roads such as Concord Street (RT126), Water Street, Waverly Street (RT135), Old Connecticut Path, Cochituate Road (RT30), Western Avenue, Union Avenue, Elm Street, and others. The Department would typically have to expend as much as \$15,000 each winter (average 12 storm events @ 10 hours each) from the snow budget for a snow plow vehicle of an equivalent capability. The new units will include a self loading single operator automated refuse collection system. The purchase of four automated refuse packers is part of a comprehensive plan for the management of solid waste and recyclables. The plan also includes the purchase of curbside refuse collection carts, staff re-prioritization, and modifications to the Town's recycling contract.

Request Justification
 The purchase of four automated refuse packers at this time supports phase two of the Solid Waste Division's transition to automated curbside refuse and recycling collection. The automated style trucks provide a safer working environment for employees that helps minimize the risk or serious injury, increase efficiency, allow for a wheeled cart style collection, provide for cleaner streets with less debris and allow for a potential savings and reduction in the operational budget.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$1,337,440 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
\$334,360

Proposed Funding Sources	Amount
General Fund	\$1,337,440
	\$0
	\$0
	\$0
	\$1,337,440

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

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Request Title Phase 4	Department	Priority
Technology Upgrades Throughout District - Phased Project (4	School Department	1
Category	Division	Priority
Building	Schools	1

Type	Submitter
Improvement	Alan Graham
Status	Submitter Title
Submit	Director, School Technology Department

Request Description
Phase 4 of 4. Technology Upgrades Throughout District.

Request Justification
1. Technology Upgrades Throughout District – Phased Project Phase 4 - FY15; Continuation of upgrades Last year, the Framingham Public Schools Office of Technology continued a four-year capital plan to upgrade technology hardware and software. Phase 1, in FY 2012, provided funding to purchase teacher laptops and classroom projectors. The Office of Technology coordinated the purchase and distribution of teacher laptops and projectors for use at the elementary, middle, and pre-school levels. Phase 2, in FY 2013, provided additional desktops and laptops, which replaced obsolete equipment at the elementary, middle, and high school levels. Many of the new desktops were used to update computer labs. Laptops were distributed throughout the school district, with a high percentage placed at the high school. Software was also purchased for these new computers. Phase 3, in FY2014 capital expenditures included the upgrade of multiple labs, upgrades to core switches across the district, as well as continued laptop deployment to new staff. Phase 4, in FY2015, the capital expenditure will include: 1. Upgrade of network switches in order to support the increase in number of client devices and additional bandwidth. 2. Upgrade of the wireless network in order to support additional devices. 3. Continued development of our desktop virtualization allowing us to drive the price point down on our client devices. 4. Purchase of Chromebooks as client devices for desktop virtualization. 5. Purchase of laptops and projectors for continued deployment to new FPS staff. 6. Implement a more robust mobile device management (MDM) in order to protect our capital investment in mobile devices. \$ 500,000

Basis for Estimated Cost
Appraisal
Estimated Costs
\$950,000 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
\$950,000

Proposed Funding Sources	Amount
General Fund	\$950,000
	\$0
	\$0
	\$0
	\$950,000

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

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Request Title	Department	Priority
Elevator King School	School Department	2
Category	Division	Priority
Building	Schools	2

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Submit	Director Buildings & Grounds

Request Description
 Due to a significant increase in enrollment it is necessary to convert the use of the King School from predominately offices for Administration to a ninth elementary school in the District. Kindergarten student will be placed at the King School in FY15 prompting the immediate need for an elevator to comply with ADA regulations.

Request Justification
 the enrollment projections provided by the New England School Development Council (NESDEC) have been accurate to date. It is anticipated the King School will be at capacity as a K-5 school in 5 years.

Basis for Estimated Cost
Architect/Engineer
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
General 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
DDC (Digital Direct Control) Energy Conservation Program	School Department	3
Category	Division	Priority
Building	Schools	3

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
 Updated Tridium websevers are needed at the Brophy, Cameron, Dunning, FHS, Pott Road, Thayer Camputs, Woodrow Wilson Schools.

Request Justification
 2. Digital Direct Control (DDC) Energy Conservation Program FY 15: With the installation of Digital Direct Control (DDC) at the Stapleton Elementary School in FY14, all schools in the District now have DDC installed. Seven schools in the District are utilizing older ViewPort front end software that should be replaced with Tridium websevers. In addition, a single campus webserver is to be installed which will provide a single database for alarms, a single campus user interface, allow for future expansion and extend the useful life of the existing controllers. The schools in need of the updated Tridium websevers are: • Brophy Elementary School • Cameron Middle School • Dunning Elementary School • Framingham High School • Potter Road Elementary School • Thayer Campus • Woodrow Wilson Elementary School \$235,000 Looking Forward: As we complete our DDC Energy Conservation Program, we will continue to seek other energy conservation initiatives. As a result, the following energy saving projects are being planned for FY15 and beyond: • Occupancy and lighting control. Energy savings are about 1000 KWH and 100 Therms per classroom which would be an estimated \$300 per classroom per year. Rebate(s) could be as much as 45% of total cost for a custom rebate. Rough estimates are attached.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$235,000 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
\$235,000

Proposed Funding Sources	Amount
General Fund	\$235,000
	\$0
	\$0
	\$0
	\$235,000

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 – Phased Project	School Department	4
Category	Division	Priority
Equipment (Non-Rolling)	Schools	4

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

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

Request Justification
<p>3. Furnish New and Replace Outdated Furniture – Phased Project FY 15: The District is currently experiencing population growth at the elementary level. This growth was predicted, however is at a higher rate than anticipated, and is expected to continue per the New England School Development Council report attached. In addition, the majority of 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 is no way to refurbish the 255 classrooms that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades require the use of laptops and other devices. The current population growth is prompting the proposed changes in the District with a STEAM (Science, Technology, Engineering, Arts, Math) curriculum model being implemented at the King School and Fuller Middle School in FY15. The classrooms and offices listed below will need new furniture: • 5 Kindergarten Classrooms being opened up at King in FY2015 to ease overcrowding • 10 Grade 5 Classrooms being opened up at the Fuller Middle School to ease overcrowding • 5 Classrooms moving from Brophy Elementary School • 5 Classrooms moving from McCarthy Elementary School • Furniture for 1 office each at the King School and Fuller Middle School The plan is furnish 25 classrooms and 3 grade offices per year until all furniture has been replaced as necessary. \$ 300,000 FY16-FY24: Continuation of furniture upgrades \$ 300,000</p>

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: <i>Phase # 2</i>	Department:	Priority
Replace Deteriorated Asbestos Floor Tile in Main Areas and Ir	School Department	5
Category	Division	Priority
Building	Schools	5

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
Replace asbestos containing deteriorated floor tile with new tile in main areas and in corridors at the Juniper Hill School.

Request Justification
4. Replace Deteriorated Floor Tile in Main Areas and Corridors – Phased Project FY 15: Constructed in 1959, the Juniper Hill School is currently used to house the BLOCKS Preschool Program and 2 Kindergarten classrooms. Located at 29 Upper Joclyn Avenue, the building contains 44,300 square feet of space and is situated on 17.94 acres of land. The building was designed as a single story with three classroom wings and an administration, café and gymnasium wing. Juniper Hill has 21 general classrooms. A modular library addition was built in 2000 adding 2,800 square feet of interior open space to the school building. The asbestos containing material (ACM) is located in the floor tiles throughout the school: classrooms, hallways, kitchen, cafeteria, and offices. The intent is to replace deteriorated floor tile (approximately 35,000 square feet this year and a minimum of 50,000 in subsequent years at other schools). \$ 370,000 FY16-FY24: Future projects may include ACM replacement of floor tile, ceiling tiles, pipe coverings and transom panels. (Note: Dependent upon quantity of ACM to be abated) \$ 450,000 each year * Please note that this abatement work must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of abatement construction and installation work that can be completed in this short time frame.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$370,000 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
\$370,000

Proposed Funding Sources	Amount
General Fund	\$370,000
	\$0
	\$0
	\$0
	\$370,000

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

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Request Title	Department	Priority
Food Services Equipment - Phased Project #1	School Department	6
Category	Division	Priority
Equipment (Non-Rolling)	Schools	6

Type	Submitter
Replacement	Brendan Ryan
Status	Submitter Title
Submit	Director, School food Services

Request Description
Kitchen and Cafeteria Upgrades - Multiple Schools

Request Justification
5. Kitchen and Cafeteria Upgrades FY15: Equipment upgrades are necessary in many school kitchens and cafeterias. Most are currently operating with original equipment and furnishings that are beyond their useful life. The Board of Health has cited the following schools for not meeting state code regarding 3 compartment vs. 2 compartment sinks necessitating new sinks, disposers and grease trap upgrades in order to meet state code at the following schools: Barbieri Elementary Stapleton Elementary Potter Road Elementary McCarthy Elementary Brophy Elementary Dunning Elementary New exhaust hood & fire suppression systems Dunning, Brophy Floor drain containment systems and basket catch Framingham High, Walsh Walk-in Framingham High School TOTAL FY15 \$ 140,000 FY 16: Serving line rehabilitation Potter, Brophy, Dunning, Hemenway Walk-in Fuller \$ 65,000 FY 17: High School new server configuration to include: • Data Drops • Turnstiles • 4 Register Stand • Auto Gate \$ 64,000 FY 18: Complete Upgrade of the Fuller Kitchen - Equipment Only \$ 60,000 FY 19: Continuation of equipment upgrades Complete Upgrade of the Walsh Kitchen \$ 65,000 FY 20 – FY 24 Continuation of equipment upgrades \$75,000 each year

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$140,000 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
\$140,000

Proposed Funding Sources	Amount
General Fund	\$140,000
	\$0
	\$0
	\$0
	\$140,000

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

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Request Title	Department	Priority
Masonry Repointing - Design and Bid Documentation Stapleton	School Department	7
Category	Division	Priority
Building	Schools	7

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Submit	Director, Buildings and Grounds

Request Description
Masonry Repointing - Design and Bid Documentation - Stapleton School

Request Justification

6. Masonry Repointing Design and Bid Documentation – Stapleton Elementary FY 15: The Stapleton Elementary School is in need of masonry repointing to prevent moisture damage to the building and support capital investments made to this historical building. This request is for design and bid documentation in FY15 with a request to repoint the building to follow in FY16. 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. 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: • FY14 Digital Direct Control (DDC) Energy Conservation Project Completed • FY13 All windows and doors were replaced with at 57.69% reimbursement rate from the Massachusetts School Building Authority (MSBA) • FY12 A new emergency generator was installed • FY02 Heating system converted to natural gas and new boilers installed This historic building is in need of repointing and we request the funds for design and bid documents in FY15 to support a repointing project in FY16 \$ 48,000 FY 16: Masonry repointing of the Stapleton School \$ 970,000

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$48,000 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
\$48,000

Proposed Funding Sources	Amount
General Fund	\$48,000
	\$0
	\$0
	\$0
	\$48,000

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

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Request Title	Department	Priority
Paving Replacement/Storm Water All Schools - Phased Project	School Department	8
Category	Division	Priority
Infrastructure	Schools	8

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
 Multiphased project with ongoing work to preserve, repair, and maintain school parking lots, driveways and storm water systems. Funding request includes design costs (\$25,000 per year), storm water upgrades and paving replacement. As in the past, the Town Unit Pricing Contracts will be utilized.

Request Justification
 7. Paving Replacement/Storm Water All Schools - Phased Project FY15: Multiphased project with ongoing work to preserve, repair, and maintain school parking lots, driveways and storm water systems. Funding request includes design costs (\$25,000 for Stapleton School), storm water upgrades and paving replacement. As in the past, the Town Unit Pricing Contracts will be utilized. Below is a current list of school property most in need of repair in the following priority order: • King Elementary School • Walsh Middle School • Stapleton Elementary School • Dunning Elementary School • Brophy Elementary School • Hernenway Elementary School • Fuller Middle School • Thayer Building • McCarthy Elementary School \$ 600,000 FY16-FY24: Continue design, storm water upgrades and paving replacement at schools listed above. \$ 600,000 each year *Please note that paving must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$600,000 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
\$600,000

Proposed Funding Sources	Amount
General Fund	\$600,000
	\$0
	\$0
	\$0
	\$600,000

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	9
Category	Division	Priority
Infrastructure	Schools	9

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
 ADA upgrades to curbs, sidewalks, handicap ramps, railings, bathroom partitions, door hardware and signage throughout the District. Please note the current Town of Framingham unit pricing contract was used to generate costs for curbs, sidewalks and ramps.

Request Justification
 8. ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Bathroom Partitons, Door Hardware and Signage – Multiple Schools – Phased Project FY 15: Numerous schools were cited for damaged 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, and replacing or adding ADA compliant signage. Schools most in need of compliant signage and/or door hardware are as follows: • 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. \$ 300,000 FY16 – FY24: Continue with ADA upgrades at various schools. \$ 300,000 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:
Appraisal
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
Heating Ventilation Air Conditioning (HVAC) - Replace Roofto	School Department	10
Category	Division	Priority
Building	Schools	10

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at the Brophy and Potter Road Schools.

Request Justification
9. Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple Schools FY15: Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at the Brophy and Potter Road Schools. Brophy Elementary School • 5 Air Handlers • 4 Ceiling Mount Exhaust Fans • 19 Roof Top Exhaust Fans Potter Road Elementary School • 4 Air Handlers • 4 Ceiling Mount Exhaust Fans • 12 Roof Top Exhaust Fans \$ 400,000 FY16: Hemenway and Brophy Schools \$ 105,000 FY17: Walsh, Dunning, and Barbieri Schools \$ 687,000 FY18-FY24: 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
Vendor Quote
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
General 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
Mechanical, Electrical, Plumbing Upgrades - All Schools - Muf	School Department	11
Category	Division	Priority
Building	Schools	11

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

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

Request Justification
10. Mechanical, Electrical, Plumbing Upgrades – All Schools – Multiple Systems Phased Project FY15: 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. Below is a prioritized list of pumps, drives, motors, lighting, burners and appurtenances. \$ 150,000 HVAC QUOTE Install HVAC Dehumidifier Unit – Thayer Basement \$ 26,000.00 Reline Sump Tanks for Cooling Towers – Cameron and Woodrow Wilson Schools \$ 10,000.00 Asbestos abatement of Domestic Storage Tank - Hemenway \$ 7,000.00 PLUMBING Remove and Replace Existing Water Tank – Woodrow Wilson \$ 20,000.00 ELECTRICAL Integrated Master Clock Infrastructure System – Brophy, Cameron and Walsh Schools \$ 54,500.00 L.E.D. Lighting Upgrades – Cameron Middle School \$ 32,500.00 TOTAL \$ 150,000.00 FY16-FY24: 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
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
Rack Style Truck with Lift Gate - Vehicle Replacement	School Department	12
Category	Division	Priority
Equipment (Rolling)	Schools	12

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
Vehicle Replacement of 2004 Stake Body Truck with Lift Gate

Request Justification
 11. Rack Style Truck With Lift Gate – Vehicle Replacement FY15: 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: We are currently using a 9 year old 2004 stake body truck with a lift gate that has deteriorated and displays signs of wear and rot. This truck would be replaced with a 2014 Ford F350 or comparable truck with a lift gate for use by Buildings and Grounds Department Maintenance Staff to move equipment, furniture and supplies throughout the District. \$ 37,500 FY16-FY24: Under regular circumstances, a 6 to 8 year replacement cycle of vehicles would then be implemented.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$37,500 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
\$37,500

Proposed Funding Sources	Amount
General Fund	\$37,500
	\$0
	\$0
	\$0
	\$37,500

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

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Request Title	Department	Priority
Utility Body Truck - Vehicle Replacement	School Department	13
Category	Division	Priority
Equipment (Rolling)	Schools	13

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, School Buildings & Grounds

Request Description
Utility Body Truck - Vehicle Replacement

Request Justification
 12. Utility Body Truck - Vehicle Replacement FY15: 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 15 year old 1999 Ford E250 used by Maintenance Department is in very poor condition and in need of replacement. We propose to purchase a new Ford F350 Utility Body SRW 4WD Utility Body Truck to replace this vehicle. \$ 43,000 FY16-FY24: Under regular circumstances, a 6 to 8 year replacement cycle of vehicles would then be implemented.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$43,000 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
\$43,000

Proposed Funding Sources	Amount
General Fund	\$43,000
	\$0
	\$0
	\$0
	\$43,000

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

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Request Title	Department	Priority
Utility Body Truck - Vehicle Replacement	School Department	14
Category	Division	Priority
Equipment (Rolling)	Schools	14

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Submit	Director, Buildings and Grounds

Request Description
Vehicle Replacement - Utility Body Truck

Request Justification
 13. Utility Body Truck - Vehicle Replacement FY15: 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 14 year old 2000 Chevy 25000 Pick-up Truck used by Maintenance Department is in very poor condition and in need of replacement. The current vehicle is heavily used on a daily basis and also has been used as a plow truck. It was not rugged enough to meet the plowing demands and needs to be replaced with a truck that can accommodate the demands of plowing. We propose to purchase a new Ford F350 Utility Body DRW 4WD Utility Body Truck to replace this vehicle. \$ 45,000 FY16-FY24: Under regular circumstances, a 6 to 8 year replacement cycle of vehicles would then be implemented.

Basis for Estimated Cost
Vendor Quote
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
Athletic Equipment	School Department	15
Category	Division	Priority
Equipment (Non-Rolling)	Schools	15

Type	Submitter
Replacement	Gary Doherty
Status	Submitter Title
Submit	Director, School Athletics

Request Description
Shelving Storage Systems - Framingham High School Uniform and Equipment Room

Request Justification
14. Athletic Equipment FY15: The Athletic Department is requesting a new shelving system for the Framingham High School Equipment Room. Proper storage will support proper care of valuable equipment. Movable Shelving System - Equipment Room - Framingham High School: 6 double faced movable carriages 2 single faced movable carriages 1 double faced fixed carriage The Athletic Department is requesting a new storage system for the Framingham High School Uniform Room. Proper storage will support proper care of valuable equipment. Moveable Shelving System - Uniform Room - Framingham High School: 6 double faced movable carriages 2 single faced carriages \$ 57,500 FY16: The Framingham High School Locker Room requires replacement lockers. Current lockers are an inferior product specification and not suitable for the designed use. Locker Room Replacement Lockers - Framingham High School \$ 54,000 FY17: The current artificial turf field at Framingham High School was installed in 2006 and is showing signs of wear and tear. Artificial Turf Removal and Replacement - Framingham High School: Remove, dispose and replace existing artificial turf with field turf. \$ 500,000

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$57,500 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
\$57,500

Proposed Funding Sources	Amount
General Fund	\$57,500
	\$0
	\$0
	\$0
	\$57,500

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

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

Type	Submitter
Replacement	Carly Melo
Status	Submitter Title
Submit	Director, Technology Services

Request Description
 Each Fire Apparatus will be equipped with a new ruggedized laptop; 4.9 GHz MWS radio, antenna, and networking connections; and software for Fire operations. FireHouse, the Fire Department's records management application will be upgraded to FireHouse Web enabling access to FireHouse data from the field. FireHouse Web will also allow fire inspectors to record and finalize inspections from the field. Laptops will be replaced in 9 pieces of apparatus providing for one spare.

Request Justification
 The current Fire apparatus laptops are reaching the end of their 5 year useful life and are no longer under original warranty. Continued use of this equipment will likely result in more in-service equipment failures and additional cost for out of warranty repair. This equipment is utilized by the fire department 7 days a week, 24 hours a day. It is responsible for communications between Dispatch operations and the apparatus crew, including event information, response actions, hazardous materials information, building plans and hydrant locations. FireHouse, as currently configured, requires installation of a client on each device and is not suitable for mobile access due to limitations of network speeds. Upgrading FireHouse to the web edition would enable full functionality on mobile devices in the field. MWS radios are necessary to improve performance and enhance access to the MESH network. The roll out of this equipment to the police department fleet has been successful in this regard and should be extended to the fire department apparatus.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$78,375 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
\$78,375

Proposed Funding Sources	Amount
General Fund	\$78,375
	\$0
	\$0
	\$0
	\$78,375

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
The equipment is being ordered with a 5 year warranty so there will be no additional annual maintenance. The FireHouse software is already under an annually budgeted maintenance agreement.

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Request Title	Department	Priority
Data Warehouse	Technology Services	2
Category	Division	Priority
Equipment (Non-Rolling)	Technology Services	2

Type	Submitter
New	Carly Melo
Status	Submitter Title
Submit	Director

Request Description

A data warehouse is composed of computer hardware that enables storage of large amounts of diverse data in a format that allows inquiry and quick retrieval of aggregate information. Software tools are used to "mine" data from existing source systems such as Munis Financials, Assessor's CAMA, Public Safety's Keystone Dispatch and Reporting, Public Works ViewWorks Asset Management, Inspection Services Accela Permitting, and others. Software is also used to adapt data from these disparate sources into formats that include common data items that can connect between these sources (Financial Accounts, Organizations, Addresses, GIS Identifiers, Personnel). Business Intelligence software is then used to create the inquiries and analysis that aid in measuring the effectiveness of current projects and programs. Business Intelligence software is also used for projections of future performance and "what-if" analysis to identify the potential effects of changes to existing operations and resources.

Request Justification

The Town of Framingham is responsible for maintaining large amounts of data across diverse operating centers: Financial records from operating expenses, capital projects, and debt management; Service and response records from both Police and Fire operations; Community development in the form of permits and certifications from Building, Planning, Zoning; Infrastructure maintenance and improvement information for Public Works; Housing, Demographic, and Economic Programs administered by Economic Development; Real and Personal Property valuations from Assessors; Each of these operations has a unique set of business metrics that can be used for regression and forecasting analysis within that operation. In addition, certain data crosses diverse operations and allows analysis and projections that encompass enterprise-wide fiscal forecasting. A Data Warehouse provides a single aggregated site for all of this diverse data. The warehouse is designed to integrate and join these diverse sets of data by commonalities such as physical location, accounting centers, personnel, enterprise project, and municipal demographics allowing queries into what-if scenarios for cost analysis, ROI, potential savings (or loss) by manipulating variables in the data that represent the resources maintained, expended, and generated by the Town. By utilizing methods for analysis and projection, we have the potential to reduce operating costs, improve quality of services, direct resources to their best use. In addition to supplying information for forecasting and analysis, the Data Warehouse provides the source for publishing data sets for public use through Open Data portals such as www.data.gov. By making our operating data available to the public, we meet our goals for transparency. We also create the opportunity to measure I operating performance against other communities that provide Open Data. As an additional benefit, many of the Requests for Public Information can be serviced directly by the Open Data portals, relieving the operating staff from responding to repetitive requests for data.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$145,789 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
\$145,789

Proposed Funding Sources	Amount
General Fund	\$145,789
	\$0
	\$0
	\$0
	\$145,789

Estimated Operating Budget Annual Cost
\$5,500
Explanation for Operating Budget Costs
5 year hardware support and first year software support included; annual software support of \$5500 would be an additional cost after the first year.

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Request Title	Department	Priority
Archived Document Scanning - Phase III	Technology Services	3
Category	Division	Priority
Infrastructure	Technology Services	3

Type	Submitter
Improvement	Carly Melo
Status	Submitter Title
Submit	Director, Technology Services

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

Request Justification
Phase III of this project will focus on 3 departments - Town Clerk, Assessor and Planning Board. Scanning will include - Town Clerk: vital records dating back to 1910(birth, death and marriage certificates), planning decisions and zoning decisions; Assessor files dating back to 1980: Commercial property cards, chapter land files, property record files; Planning Board files dating back to 1980: project files, maps, ANR, and long term storage plans.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$275,949 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
\$275,949

Proposed Funding Sources	Amount
General Fund	\$275,949
	\$0
	\$0
	\$0
	\$275,949

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
There will be no increase in annual operating budget.

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Request Title:	Department	Priority
Computer Server Room Upgrade	Town Owned Buildings	1
Category	Division	Priority
Building	Town Owned Buildings	1

Type	Submitter
Improvement	James Paolini
Status	Submitter Title
Submit	Interim Director

Request Description
 This project is being jointly submitted by Technology Services and Facilities Management. It includes the installation of a full-room UPS (uninterruptable power supply) in the server room, replacing the dual A/C units with one unit; and replacing the generator.

Request Justification
 This will allow us to replace the many individual UPS with a central one, resulting in less power draw. Currently there are 30 individual UPS units that are attached to the servers and equipment in the server room; these UPS range in age from 2-10 years. Additionally there are two separate A/C units that cannot individually cool the server room; in the event of a failure of one of the units the temperature can rise to dangerously high temperatures threatening to damage the network equipment in the room. Lastly, the existing generator does not have the capacity required to power the full-room UPS and A/C; the new generator will be more powerful and will be able to handle the additional needs while managing the existing building load; the generator will also be able to function for future expansion. The existing generator will be repurposed to another town building to be determined at a later date.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$293,000 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
\$293,000

Proposed Funding Sources	Amount
General Fund	\$293,000
	\$0
	\$0
	\$0
	\$293,000

Estimated Operating Budget Annual Cost
 \$7,000

Explanation for Operating Budget Costs
 The UPS system and Air Conditioning system come with a 1 year warranty. The generator includes a 2 year warranty. After the initial warranties on the A/C and generator, this equipment will be covered under existing contracts with Facilities Maintenance and will not be an additional operating cost. The UPS service after the initial warranty will be \$7,000/year; this includes 2 planned maintenance visits per year, all parts and labor, and 4 hour emergency response.

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Request Title	Department	Priority
Phase II Space Needs Study - Evaluation of Danforth Building and	Building Services	2
Category	Division	Priority
Building	General Government	2

Type	Submitter
Improvement	James Paolini
Status	Submitter Title
Submit	Director of Facilities Management

Request Description
 This project will provide funds for the second phase of Memorial Building Space Needs Study. It is anticipated that the Phase I Space Needs Study will identify a need for office and related space which cannot be satisfied within Memorial Building. The Phase II Study will evaluate and compare two options to meet that identified requirement: Reuse of a portion of the Danforth Building at 123 Union Ave compared to purchase/lease of a building or space to create an Annex. To fully evaluate and compare these options it will be necessary to perform an Existing Conditions Evaluation of the Danforth Building as well as an evaluation of the reuse potential and a plan for developing the remainder of the building beyond the portion needed for an Annex. The proposed study shall evaluate the existing conditions of the building and identify a baseline scope of work to restore the building to a more functional state. The study will examine various development scenarios including: restoration of the existing building to a functional baseline condition and comparative square footage analysis to buildings adjacent to the Memorial Building in an effort to quantify and analyze annex possibilities. Services under this study will include evaluations performed by structural engineers, architects, mechanical/electrical engineers and consultants experienced in building evaluation and re-use. Previous analysis prepared on behalf of the Danforth Museum will be used as background and as a starting point for this evaluation. In the event the evaluation determines that the Danforth Building cannot be feasibly redeveloped and reused, the study will estimate the cost of demolition of the existing building to create a clean developable site for re-use.

Request Justification
 Annual Town Meeting approved a request in 2013 for a Space Utilization Study of the Memorial Building/Town Hall. The Memorial Building study is currently well underway and initial analysis has indicated that an annex to house some municipal services may be needed. Phase II of this study will be to evaluate the Danforth Building as a possible annex location, as well as a deeper analysis and evaluation of the structural condition of the facility and comparative analysis of costs per square feet in examining possible annex locations in the surrounding area. The study will also involve scoping out a financial pro forma on the development opportunities for this facility.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$52,500 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
\$52,500

Proposed Funding Sources	Amount
General Fund	\$52,500
	\$0
	\$0
	\$0
	\$52,500

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

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Request Title # 722	Department	Priority
Replacement of a 11,000 GVW 4 WD Cab and Chassis W/Ser	Public Works - Sewer	1
Category	Division	Priority
Equipment (Rolling)	Public Works	1

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

Request Description
 The purpose of this appropriation request is to replace a truck that is assigned to the Pump Stations of the Department of Public Works and is used in the daily inspection, service and grounds keeping of the Water and Wastewater facilities. This vehicle is also used in the weekly rotation of the on call operator to respond to facility alarms. All of the Water and Wastewater pump stations are inspected seven days a week. The truck would be replaced with a heavier 4WD Cab and Chassis with a fiberglass utility body and snowplow. It will have the capability of towing our larger mobile generators to various pump stations throughout the Town in the event of power failures and weather related events. The utility body houses all of the tools and equipment necessary to complete these tasks and the truck is outfitted with an ac generator to facilitate the work. The routine service provided by this vehicle and its crew of technicians is a critical function in that it is directly related to the safe operation of the various stations that require constant inspection and repair. This truck is fully equipped with the tools and equipment that allow the staff to react to the maintenance items as they are identified. The nature of the work is such that these vehicles accumulate a significant amount of mileage as the travel between stations at all points in the 26 square miles of the Town.

Request Justification
 The existing truck is 8 years old and has 130,300 miles on the odometer. It will have in excess of 142,000 miles and will be 10 years old at the time of its replacement in early 2015, assuming that it is approved in the FY15 budget. The new truck will be equipped with a liftgate and snow plow and would be an offsetting resource in its snow storm use and application.

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
Enterprise 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 #740	Department	Priority
Replacement of a 60,000 GVW Cab and Chassis with Flusher	Public Works - Sewer	3
Category	Division	Priority
Equipment (Rolling)	Public Works	3

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

Request Description
60,000 GVW Cab and Chassis w/ Flusher

Request Justification
Vehicle has reached its useful life and is due for replacement

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$323,194 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
\$323,194

Proposed Funding Sources	Amount
Enterprise Fund	\$323,194
	\$0
	\$0
	\$0
	\$323,194

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

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Request Title	Department	Priority
Wastewater Master Plan	Public Works - Sewer	4
Category	Division	Priority
Infrastructure	Public Works	4

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

Request Description
 This project will provide funds necessary to complete an update to the Town's Comprehensive Wastewater Management Plan. The Comprehensive Wastewater Management Plan was completed ten years ago and the Town has expended considerable funds towards the upgrade of the wastewater collection system. This project will review the work that has been completed by the Town and review the results of the capital improvement plan. The analysis will be used to update and amend the Town's existing Capital Improvement Plan to make sure the remaining capital upgrades are prioritized and scheduled appropriately, taking into account the costs of the projects and the impacts to the Town's sewer rates.

Request Justification
 The Comprehensive Wastewater Management Plan was completed ten years ago and the Town has expended considerable funds towards the upgrade of the wastewater collection system. The need to review the work completed and remaining projects, taking into account the program goals and the affordability of the projects is required.

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
Enterprise 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
Wastewater Pump Station Capital Equipment Replacement	Public Works - Sewer	5
Category	Division	Priority
Infrastructure	Public Works	5

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

Request Description
 This project will provide funds necessary to complete targeted equipment replacements and upgrades at several of the Town's older wastewater pumping stations. The equipment in these stations has reached the end of their serviceable life and is becoming increasingly unreliable. The project includes the replacement of pumps, motors and controls and other improvements as needed at several sewer pumping stations including Pleasant, Gates, Salem End and Oakcrest wastewater pumping stations. The funds from this appropriation will be used for technical assistance in the equipment replacements as well as the assessment of the Woodland PS force main.

Request Justification
 The equipment and systems at these key wastewater pumping stations is becoming increasingly vulnerable to catastrophic failure. Through the implementation of targeted improvements and upgrades, the lifespan of these stations can be extended. Additionally the need for significant capital expenditures associated with the wholesale replacement of these stations can be deferred through these funds. The Woodland pump station force main has been identified as a significantly vulnerability in the Town's wastewater system due to its age, condition and location. The funding will allow for an assessment of the force main through trenchless methods to assist in the scheduling and prioritization of a replacement force main.

Basis for Estimated Cost
Architect/Engineer
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
Water/Sewer Inventory Control Center - Design (sewer)	Public Works - Sewer	6
Category	Division	Priority
Building	Public Works	6

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

Request Description
 This request is for funds for the design of a storage facility for equipment and parts utilized by the DPW's Water and Sewer Programs. The storage facility, which will be approximately 8,000 square feet in size, is proposed to be constructed adjacent to the existing DPW facility and contain both vehicle storage facilities as well as a spare parts inventory control center. The operation and maintenance of the Town's water and sewer systems requires considerable equipment and spare parts to ensure uninterrupted and reliable water and sewer service to the community. The project will include the use of asset management software to identify the exact placement of a dispersed component within the infrastructure system to support a systematic approach for future upgrades and allow for inventory control and automated procurement of spare parts. The project costs include design of the facility. The construction costs are anticipated to be funded through a future appropriation. The project costs are being apportioned evenly between the water and sewer programs.

Request Justification
 There is currently no dedicated inventory control center for the Water and Sewer Divisions. Parts and materials are purchased by various staff and cannot be adequately accounted. When material is purchased it is often necessary to store it outside and in limited quantities. This limits the supplies and equipment available to complete timely repairs to the Town's critical infrastructure systems. The facility will also allow equipment which is currently stored outside and exposed to the elements to be housed within this facility, extending the life and serviceability of the equipment. The new facility will provide the necessary storage and inventory control.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$130,000 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
\$130,000

Proposed Funding Sources	Amount
Enterprise Fund	\$130,000
	\$0
	\$0
	\$0
	\$130,000

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

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Request Title	Department	Priority
Waverly/Winthrop Intersection Sewer Realignment - Design I	Public Works - Sewer	7
Category	Division	Priority
Infrastructure	Public Works	7

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

Request Description
 This project provides funds for the design and construction of 860 linear feet of replacement sewer that will place the new sewer within an access road for the property. This placement will require the formalization of an easement to encompass the new and existing pipelines on the property. The project will require construction in former industrial areas. Costs related to obtaining easements are also included in this project.

Request Justification
 The sewer main in this area currently passes through private property and under two buildings. A recent inspection of the clay sewer pipes reveal significant defects and the potential of a complete structural failure resulting in a blockage of the sewer and the loss of routine sewer service to approximately 500 homes and businesses in the area.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$1,400,000 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
\$1,400,000

Proposed Funding Sources	Amount
Enterprise Fund	\$1,400,000
	\$0
	\$0
	\$0
	\$1,400,000

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

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Request Title	Department	Priority
Main Street Area Sewer Improvements - Construction	Public Works - Sewer	8
Category	Division	Priority
Infrastructure	Public Works	8

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

Request Description
 This project will provide funds necessary to complete the construction of the sewer main improvements on Main Street, Granite Street, Moulton Place and Maple Street. This project is part of the Town's plan for the comprehensive upgrade of old, defective and deficient utilities throughout Framingham. This project is associated with the Main Street Area Water Main Improvements project. The final construction is expected to include the replacement of more than 200 linear feet of sewer and 3 manholes as well as rehabilitate more than 3,700 linear feet of sewer and approximately 25 manholes. The existing pipes range in size from 6 to 12 inches in diameter. The roadway will be reconstructed as a result of the improvements and also ADA sidewalks will be constructed. Costs for easements and limited design are included in the request.

Request Justification
 The upgrades and improvements are required as a result of the age of the system many portions of which are more than 100 years old. Sections are undersized and need to be replaced to be in conformance with Town standards. The repairs will address structural deficiencies as well as infiltration and inflow in the sewer system.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$866,000 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
\$866,000

Proposed Funding Sources	Amount
Enterprise Fund	\$866,000
	\$0
	\$0
	\$0
	\$866,000

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

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Request Title	Department	Priority
Union Ave Sewer Improvements - Construction	Public Works - Sewer	9
Category	Division	Priority
Infrastructure	Public Works	9

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

Request Description
 This project will provide funds necessary to complete the construction of the sewer main improvements on Union Avenue. This project is part of the Town's plan for the comprehensive upgrade of old, defective and deficient utilities throughout Framingham. This project is associated with the Union Avenue Water Main Improvements project. The work will primarily occur on Union Avenue and Pearl Street with limited work on other area roads as needed. The final construction is expected to include the replacement of more than 2,000 linear feet of sewer and 21 manholes as well as rehabilitate more than 2,200 linear feet of sewer and approximately 25 manholes. The existing pipes range in size from 6 to 12 inches in diameter. It also includes costs associated restoration of the roadway which includes the management of a concrete base that needs to be removed to facilitate the installation of the sewer improvements. The roadway will be reconstructed as a result of the improvements as well as ADA sidewalks. Costs for easements and limited design are included in the request.

Request Justification
 The upgrades and improvements are required as a result of the age of the system many portions of which are more than 100 years old. Sections are undersized and need to be replaced to be in conformance with Town standards. The repairs will address structural deficiencies as well as infiltration and inflow in the sewer system.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$1,880,000 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
\$1,880,000

Proposed Funding Sources	Amount
Enterprise Fund	\$1,880,000
	\$0
	\$0
	\$0
	\$1,880,000

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

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Request Title	Department	Priority
Annual Various Sewer Improvements Project - 2015	Public Works - Sewer	10
Category	Division	Priority
Infrastructure	Public Works	10

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

Request Description
 The design and construction to replace existing wastewater mains and appurtenances in various locations. The work includes the rehabilitation or replacement of wastewater mains, manholes, structures 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 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 safety issues including sewer system overflows or back-ups into customer's buildings.

Basis for Estimated Cost
Architect/Engineer
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
 This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the wastewater mains and appurtenances are replaced, they will require reduced inspection and maintenance.

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Request Title	Department	Priority
Old Danforth Street Bridge Sewer Main Improvement	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 complete the design and construction of a replacement sewer pipeline currently suspended from the Old Danforth Street Bridge. The existing 6-inch cast iron pipe is approximately 75 years old and is vulnerable to damage, due the degradation of the pipe line supports from the bridge deck, freezing, and debris flowing in the Sudbury River under floodwater conditions. Several alternatives for the replacement will be considered during the preliminary design process to provide a durable replacement with no impact to the Old Danforth Bridge. The anticipated replacement pipe will be constructed of 8-inches in diameter insulated rigid material. The project includes costs for the modification of the upstream and downstream section of the sewer alignment to allow for an increase in the pipeline elevation to reduce vulnerability associated with floodwaters as well as limited easement formalization and coordination with Town Boards. It is also anticipated that the construction will be staged from the River as the bridge currently is not rated to allow for construction vehicles on the bridge deck. Roadway restoration for the disturbed areas is included in this request.

Request Justification
 The replacement of this section of pipe is required due to the high risk of failure associated with the current pipeline configuration. The existing pipe which is estimated to be approximately 75 years old is suspended from the Old Danforth Bridge, which is rated for pedestrian only crossing. Several bracket supports for the pipe are damaged or completely failed. Also, the pipe is smaller than standard sewer size (6-inches in diameter) and constructed of materials (cast iron push on joints) that do not provide appropriate rigidity given the location. Lastly the project is anticipated to raise the pipe elevation by approximately one foot to allow for better slope through the section of the sewer as well as additional distance from the Sudbury River, which is currently less than one foot below the pipeline under a FEMA 100 year flood condition, making it vulnerable to damage from debris flow in the river under those conditions.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$700,000 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
\$700,000

Proposed Funding Sources	Amount
Enterprise Fund	\$700,000
	\$0
	\$0
	\$0
	\$700,000

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

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Request Title	Department	Priority
Eastleigh, Little Farms, and Flanagan Sewer Pumping Station	Public Works - Sewer	12
Category	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 necessary to complete the design for the replacement of three wastewater pumping stations. These stations are among the oldest and most difficult for the Town to maintain. The equipment and structures housing the equipment have reached the end of their useful life. The three stations are all similar in configuration, which will allow for construction and project cost efficiencies. Other improvements and upgrades will be included in the project such as piping replacements, controls and SCADA systems upgrades, and backup power systems upgrades. This appropriation provides funds for the design of the three stations as well as legal/administrative efforts related to the identification and resolution of easements for the Eastleigh PS and FM.

Request Justification
 The pumping stations are more than thirty years old and utilize an outdated technology that has become increasingly difficult and labor intensive for the wastewater division. They also do not meet the Town or MassDEP standards for control and backup power systems. The project is also identified within the Town's Comprehensive Wastewater Management Plan Capital Improvement Plan.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$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
\$810,000

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

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

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Request Title	Department	Priority
Western Ave Fuel Island (sewer)	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 involves upgrades to the gasoline and diesel pump system at the Public Works facility at 100 Western Ave. The interstitial tank monitoring system that monitors any type of tank leakage will also be upgraded. The fuel piping from the tank to the pumps will be replaced to current standards with double wall piping so as to help maintain the integrity of the pumping system.

Request Justification
 This project is necessary as the existing system is over 20 years old and is outdated. The existing system is not constructed to current code and is a potential threat of a release of petroleum to the environment.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$16,150 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
\$16,150

Proposed Funding Sources	Amount
Enterprise Fund	\$16,150
	\$0
	\$0
	\$0
	\$16,150

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

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Request Title	Department	Priority
Elmfield Road Sewer Improvements	Public Works - Sewer	15
Category	Division	Priority
Infrastructure	Public Works	15

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

Request Description
 This project will provide funds necessary for the design and construction of a replacement sewer along portions of Potter, Elmfield, and Griffin Roads. The project was identified by the sewer department through the routine maintenance and inspection of the collection system. The project includes the replacement of approximately 2,200 linear feet of severely corroded 8-inch AC sewer pipe. The replacement pipe will be constructed of corrosion resistant materials. A section of the pipe on Griffin Road will be evaluated for realignment to improve system hydraulics. Project costs include the removal and disposal of the corroded AC pipe, roadway restoration, and easement costs.

Request Justification
 The sewer system improvements are primarily associated with the structurally deficient, severely corroded pipe. The corrosion occurred as a result of discharges from the Larnis Road wastewater pumping station and force main. The pump station discharges contain elevated levels of hydrogen sulfide have corroded the AC pipe. Additionally hydraulic issues and other system deficiencies such as inflow and infiltration will be addressed through the project.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$1,585,000 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
\$1,585,000

Proposed Funding Sources	Amount
Enterprise Fund	\$1,585,000
	\$0
	\$0
	\$0
	\$1,585,000

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

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Request Title	Department	Priority
Hop Brook Sewer Realignment	Public Works - Sewer	16
Category	Division	Priority
Infrastructure	Public Works	16

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

Request Description
 The Hop Brook gravity sewer replacement project includes the replacement and relocation of the existing cross country gravity sewer that is currently exposed at two locations and also contains a railroad crossing. A new pipe with an carrier pipe for protection will be installed to replace the currently defective pipe. A small amount of roadway restoration is anticipated to connect the cross-country pipe run to Hemenway Road. Work as part of this portion of the sewer will also include installation of a liner and acquisition of 3 easements between Apple D'Or and Hemenway Road to facilitate the construction.

Request Justification
 The existing pipe is damaged and at risk from collapse which would release untreated wastewater to the Hop Brook. The lining will also remove significant root accumulations contained within the pipe in easement portions of the pipe system.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$420,000 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
\$420,000

Proposed Funding Sources	Amount
Enterprise Fund	\$420,000
	\$0
	\$0
	\$0
	\$420,000

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

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Request Title #1014	Department	Priority
Replacement of a 11,000 GVW 4 WD Cab and Chassis w/ Ser	Public Works - Water	1
Category	Division	Priority
Equipment (Rolling)	Public Works	1

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

Request Description
 Existing vehicle is a 2005 11,000GVW service body 4WD truck with plow. This vehicle is used daily as a first response service truck. In addition to having the capability and equipment to respond to all emergency water calls it also serves as a routine service vehicle supplementing the service department handle routine service assignments. During the winter months it is an asset to the highway department due to the fact that it is 4WD with a snow plow and is assigned a plow route while another piece of equipment serves as a first responder vehicle for emergency related water and wastewater calls.

Request Justification
 The existing truck is currently 8 years old and has 121,500 miles on the odometer. It will have in excess of 138,000 miles and will be 9 years old at the time of its replacement in early 2015, assuming that it is approved in the FY15 budget. This particular unit has a tremendous amount of hours on the engine beyond what might be indicated by the odometer. The new truck would be equipped with a fiberglass service body which is corrosion free, preserves the life of the tools and equipment housed within it, and the body would be able to be re-used in a next generation of truck replacements. The chassis has significant fatigue and wear on its suspension and mechanical components due to its high mileage and usage. The replacement vehicle would be equipped with four wheel drive and a plow and would be an offsetting resource in its snow storm use and application.

Basis for Estimated Cost
Appraisal
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
Enterprise 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 # 1025	Department	Priority
Replacement of a 15,000 GVW 4WD Cab and Chassis with Di	Public Works - Water	2
Category	Division	Priority
Equipment (Rolling)	Public Works	2

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

Request Description
 This existing vehicle is a service mini dump that is used in many of the functions performed by the Water Division. The replacement service dump truck will be used daily for water main repairs, trench restoration, loam and seeding, water gate replacement. This vehicle also responds to emergency system issues. This unit will have the capability of towing air compressors, trailers, generators, message boards and light towers. This unit will be equipped with a plow for the winter maintenance program.

Request Justification
 This unit will be ten years old truck at time of replacement and currently has 68,200 miles on the odometer. It will have in excess of 80,000 miles at the time of its replacement in early 2015, assuming the replacement is approved in the FY15 budget. This particular unit has a high number of engine hours on the engine beyond what might be indicated by the odometer. It will require extensive work in order to repair the effects of corrosion on the body and frame from having worked extensively in adverse weather conditions. This also is one of twenty (20) Public Works vehicles that have been routinely stored outside throughout the year and thereby suffers from the prolonged exposure to the environment. The truck is becoming prone to breakdowns and is not a reliable vehicle for its intended assignment.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$67,350 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
\$67,350

Proposed Funding Sources	Amount
Enterprise Fund	\$67,350
	\$0
	\$0
	\$0
	\$67,350

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

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Request Title #1001	Department	Priority
Replacement of a 11,000 GVW 4WD Cab and Chassis with Se	Public Works - Water	3
Category	Division	Priority
Equipment (Rolling)	Public Works	3

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

Request Description
 The purpose of this appropriation request is to replace a truck that is assigned to the Water Division of the Department of Public Works and is used in the maintenance and repair of the Water Distribution System. This fully equipped truck and its operators are assigned to various maintenance management functions including, first response to system breaks and customer service requests, the marking of the system for the dozens of dig safe requests each week, the closure of gate valves to shut down the system in the event of system failures, response to working fires in order to ensure a continuous supply of water, and the transportation of towed equipment to the job site. This equipment includes portable generators, air compressors, lighting towers, variable message boards, cement mixers, hydraulic pumps, etc. This truck also plows Water Division properties and Pump Stations.

Request Justification
 The existing truck is currently 8 years old and has 121,500 miles on the odometer. It will have in excess of 138,000 miles and will be 9 years old at the time of its replacement in early 2015, assuming that it is approved in the FY15 budget. This particular unit has a tremendous amount of hours on the engine beyond what might be indicated by the odometer. The new truck would be equipped with a fiberglass service body which is corrosion free, preserves the life of the tools and equipment housed within it, and the body would be able to be re-used in a next generation of truck replacements. The chassis has significant fatigue and wear on its suspension and mechanical components due to its high mileage and usage. The replacement vehicle would be equipped with four wheel drive and a plow and would be an offsetting resource in its snow storm use and application.

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
Enterprise 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
Acquisition of a Mini Excavator # 650	Public Works - Water	5
Category	Division	Priority
Equipment (Rolling)	Public Works	5

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

Request Description
 This piece of equipment will be used to install conduit and repair/replace water service lines. This mini excavator will help expedite the Division's work and minimize the impact on traffic and property. This unit has a much smaller working area due to the 360 degree swing and the ability to load a dump truck. It is also noted that due to the rubber tracks and no stabilizer pads there will be minimal damage to surrounding finished grades. This unit's smaller size will allow access to our easements, drainage swales and close proximity to buildings.

Request Justification
 This current backhoe/loader is 12 years old and is in a deteriorated state in the cab area due to the environment it has to operate in. The existing loader has 8,220 hours which equates to 287,700 road miles. This unit will be 13 years old at the time of its replacement in early 2015, assuming its replacement is approved in the FY15 budget. It will have exceeded its estimated functional life by one year and has provided great service to the Department. This unit will be replaced with a rubber tracked mini excavator which will be better suited for the various construction and water main projects.

Basis for Estimated Cost
Appraisal
Estimated Costs
\$78,000 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
\$78,000

Proposed Funding Sources	Amount
Enterprise Fund	\$78,000
	\$0
	\$0
	\$0
	\$78,000

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

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Request Title	Department	Priority
Main Street Area Water Main Improvements - Construction	Public Works - Water	6
Category	Division	Priority
Infrastructure	Public Works	6

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

Request Description
 This project will provide funds necessary to complete the construction of the water main improvements in Union Avenue. This project is part of the Town's plan for the comprehensive upgrade of old, defective and deficient utilities throughout Framingham. This project is associated with the Main Street Area Sewer Improvements project. The work will primarily occur on Moulton Place, Main Street, Maple Street, and Granite Street. Additionally a section of pipe crossing Framingham State University will be assessed. The pipe will be eliminated or upgraded depending on the need for the pipe section within the Town water system. The specific improvements funded by this request will provide for more than 5,000 linear feet of 2-14 inch water main and associated hydrants and water services. It also includes costs associated restoration of the roadway. The roadway will be reconstructed as a result of the improvements, which includes ADA sidewalks. Costs for easements and limited design are included in the request.

Request Justification
 The upgrades and improvements are required as a result of the age of the system many portions of which are more than 100 years old, maintenance challenges associated with frequent water main breaks. A portion of the water main is 14-inches in diameter which is difficult to repair as this size is no longer manufactured. Parts and fittings for this size are no longer readily available. The improvements will also improve the ability of the DPW to isolate the water system during maintenance and repairs, remedy inadequate interconnections, and replace failed valves.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$3,325,000 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
\$3,325,000

Proposed Funding Sources	Amount
Enterprise Fund	\$3,325,000
	\$0
	\$0
	\$0
	\$3,325,000

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

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Request Title	Department	Priority
Union Avenue Water Main Improvements - Construction	Public Works - Water	7
Category	Division	Priority
Infrastructure	Public Works	7

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

Request Description
 This project will provide funds necessary to complete the construction of the water main improvements on Union Avenue. This project is part of the Town's plan for the comprehensive upgrade of old, defective and deficient utilities throughout Framingham. This project is associated with the Union Avenue Sewer Improvements project. The work will primarily occur on Union Avenue and Pearl Street with limited work on other area roads as needed. The specific improvements funded by this request will provide for more than 7,000 linear feet of 8-14 inch water main and associated hydrants and water services. It also includes costs associated restoration of the roadway which includes the management of a concrete base that needs to be removed to facilitate the installation of the new water mains. The roadway will be reconstructed as a result of the improvements, which includes the removal of a composite concrete slab located beneath the asphalt and also ADA sidewalks. Costs for easements and limited design are included in the request.

Request Justification
 The upgrades and improvements are required as a result of the age of the system many portions of which are more than 100 years old, maintenance challenges associated with frequent water main breaks. The Union Avenue water main has a high incidence of water main breaks as compared to other town water mains. Additionally a portion of the water main is 14-inches in diameter which is difficult to repair as this size is no longer manufactured. Parts and fittings for this size are no longer readily available. The improvements will also improve the ability of the DPW to isolate the water system during maintenance and repairs, remedy inadequate interconnections, and replace failed valves.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$12,145,000 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
\$12,145,000

Proposed Funding Sources	Amount
Enterprise Fund	\$12,145,000
	\$0
	\$0
	\$0
	\$12,145,000

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

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Request Title	Department	Priority
Water/Sewer Inventory Control Center - Design (water)	Public Works - Water	8
Category	Division	Priority
Building	Public Works	8

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

Request Description
 This request is for funds for the design of a storage facility for equipment and parts utilized by the DPW's Water and Sewer Programs. The storage facility, which will be approximately 8,000 square feet in size, is proposed to be constructed adjacent to the existing DPW facility and contain both vehicle storage facilities as well as a spare parts inventory control center. The operation and maintenance of the Town's water and sewer systems requires considerable equipment and spare parts to ensure uninterrupted and reliable water and sewer service to the community. The project will include the use of asset management software to identify the exact placement of a dispersed component within the infrastructure system to support a systematic approach for future upgrades and allow for inventory control and automated procurement of spare parts. The project costs include design of the facility. The construction costs are anticipated to be funded through a future appropriation. The project costs are being apportioned evenly between the water and sewer programs.

Request Justification
 The existing spaces available for the storage and disbursement of parts and equipment for the water and wastewater divisions are inadequate and much of the materials and equipment are stored outside. This limits the supplies and equipment available to complete timely repairs to the Town's critical infrastructure systems. The facility will also allow equipment which is currently stored outside and exposed to the elements to be housed within this facility, extending the life and serviceability of the equipment. The new facility will provide the necessary storage and inventory control.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$130,000 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
\$130,000

Proposed Funding Sources	Amount
Enterprise Fund	\$130,000
	\$0
	\$0
	\$0
	\$130,000

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

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Request Title	Department	Priority
Annual Various Water Improvements Project - 2015	Public Works - Water	9
Category	Division	Priority
Infrastructure	Public Works	9

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

Request Description
 The design and construction to replace existing water mains and appurtenances in various locations. The work includes the rehabilitation or 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
Architect/Engineer
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
 This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the water main and appurtenances are replaced, they will require reduced maintenance and eliminate the potential water loss typical of an older water system.

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Request Title	Department	Priority
Speen Street and Cochituate Road Water Main Replacement	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
 This project will provide funds necessary to complete the design of the replacement of approximately 4,200 linear feet of 12-inch asbestos cement pipe water main pipe on Speen Street and Cochituate Road. The replacement pipe is expected to extend from Whittier Road along Cochituate Street its intersection with Speen Street and then extend northwest to Old Connecticut Path. The pipe is 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. A review of the sewer system and drainage system within the project limits will be included in the design.

Request Justification
 The existing pipe has a high incidence of breaks due to the materials of construction and construction methods used during installation. The pipe system is located at the edge of the Town's overall system and lacks the typical redundancy provide by other Framingham users. The system also provides water supply and fire protection to critical system users in the Town and the replacement is necessary to ensure continuous service to these water system users.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$640,000 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
\$640,000

Proposed Funding Sources	Amount
Enterprise Fund	\$640,000
	\$0
	\$0
	\$0
	\$640,000

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 - 201	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
 The 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 a Gate valve exercising program that was successfully piloted this past summer.

Request Justification
 One of the most critical services that the Water Department provides is ensuring adequate water volume and pressure for firefighting purposes and hydrants in good working order. In accordance with the master plans recommendation the water division replaces a minimum of 50 hydrants and associated gate valves per year. In addition to replacing the aforementioned 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
Architect/Engineer
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
 Planned replacement of Gate valves decreases the chance of unplanned failures that usually require emergency repair during off hours. Additionally the knowledge gained through the gate valve exercising program leads to better accuracy and enhanced decision making capabilities when projects are in the design and construction phase.

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Request Title	Department	Priority
Salem End Road Water Main Lining	Public Works - Water	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 necessary to complete the design of the water main improvements on Salem End Road. The area currently lacks the necessary connectivity to provide for temporary water service between the Town's two pressure zones. The upgrades will provide for water pipe lining and the installation of several valves to allow for flows to be directed between the two water pressure zones in the area. Approximately 2,300 linear feet of water main from Badger Road to Lantern Road will receive cleaning and lining to improve flows and limit future maintenance due to failures that have routinely occurred. Valves and pressure controlling devices will be designed to allow the two pressure zones located in this area to be inter-connected under emergency conditions.

Request Justification
 The upgrades and improvements are required as a result of the condition and configuration of the pipe network in this area of the Town related to the water system. Frequent failures of the area water pipe network, cause a number of water system users to be left without water service for extended periods. The improvements will allow for water to be directed between the Town's two pressure zones and allow for continued service during emergency repair conditions. Additionally the pipeline rehabilitation will improve flows and renew the pipe.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$690,000 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
\$690,000

Proposed Funding Sources	Amount
Enterprise Fund	\$690,000
	\$0
	\$0
	\$0
	\$690,000

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

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Request Title	Department	Priority
Dyer Street Water Main Replacement	Public Works - Water	13
Category	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 necessary to complete the design and construction of the replacement of approximately 475 linear feet of 1925 6-inch cast iron water pipe with a new 8-inch ductile iron water main on Dyer Street from Harrison Street to Hartford Street. The project is part of the Town's ongoing program to complete the systematic replacement of old and deficient infrastructure throughout the Town. The roadway will be resurfaced as a part of the project.

Request Justification
 The existing water main is tuberculated and the tests indicate the properties served by the water main experience low water pressure. The project will improve available fire flows and water quality to the local properties served by the water pipe.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$445,000 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
\$445,000

Proposed Funding Sources	Amount
Enterprise Fund	\$445,000
	\$0
	\$0
	\$0
	\$445,000

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

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Request Title	Department	Priority
Western Ave Fuel Island (water)	Public Works - Water	14
Category	Division	Priority
Infrastructure	Public Works	14

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

Request Description
 This project involves upgrades to the gasoline and diesel pump system at the Public Works facility at 100 Western Ave. The interstitial tank monitoring system that monitors any type of tank leakage will also be upgraded. The fuel piping from the tank to the pumps will be replaced to current standards with double wall piping so as to help maintain the integrity of the pumping system.

Request Justification
 This project is necessary as the existing system is over 20 years old and is outdated. The existing system is not constructed to current code and is a potential threat of a release of petroleum to the environment.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$16,150 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
\$16,150

Proposed Funding Sources	Amount
Enterprise Fund	\$16,150
	\$0
	\$0
	\$0
	\$16,150

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

Printed 4/1/2014

Article 19 – FY15 General Fund Operating Budget

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 2015 (July 1, 2014 – June 30, 2015).

Unclassified Appropriation	\$33,137,395
Retirement Appropriation	\$14,390,719
Debt Service Appropriation	\$12,074,669
Fire Division	\$13,501,034
Police Division	\$13,615,534
Public Works Division	\$9,748,760
Framingham Public Library	\$2,928,591
Planning Board	\$186,522
Town Clerk Stipend	\$94,207
Town Clerk/Elections Division	\$418,551
General Government Division	\$3,282,963
Parks & Recreation/Cultural Affairs Division	\$3,670,339
Finance Division	\$2,411,124
Inspectional Services Division	\$2,140,381
Community & Economic Development Division	\$612,232
Technology Services Division	\$1,416,596
Human Resources Division	\$903,686
Framingham Public Schools	\$108,222,811
Keefe Technical Assessment	\$8,638,850
Stabilization Fund	\$639,574
Capital Stabilization Fund	\$2,284,194
Reserve Fund	\$400,000
Snow & Ice Appropriation	\$1,632,717
Total Town Meeting Appropriation	\$236,351,449

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

Transfer from Free Cash	\$3,837,446
Transfer from Parking Meter Receipts	\$50,000
Transfer from Sewer Enterprise Fund	\$1,389,128
Transfer from Water Enterprise Fund	\$1,499,362
Transfer from Consumer and Merchant Protection Act Funds	\$15,000

And the balance to be raised from taxation.

Sponsor: Chief Financial Officer

Article 20 – FY15 Water Enterprise Fund Operating Budget

I move that Town Meeting vote to expend \$19,005,439 in FY2015 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 \$19,005,439 be raised from water receipts.

Sponsor: Chief Financial Officer

Article 21 – FY15 Sewer Enterprise Fund Operating Budget

I move that Town Meeting vote to expend \$23,683,261 in FY2015 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 \$23,683,261 be raised from sewer receipts.

Sponsor: Chief Financial Officer

FY 2015 General Fund Revenue and Expenditure Summary

REVENUES	FY 2013 Voted	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015 Revenue
	Revenue	Actual Revenue	Revenue	Revenue	Revenue	
Property Tax Levy	\$165,770,642	\$163,922,626	\$170,786,158	\$170,786,158	\$172,026,590	\$172,026,590
Estimated New Construction Growth	\$850,000		\$884,000	\$884,000	\$942,209	\$942,209
State Reimbursements	\$38,711,610	\$40,526,343	\$43,621,944	\$43,621,944	\$46,880,927	\$46,880,927
Local Receipts	\$15,572,886	\$18,760,916	\$15,907,675	\$15,907,675	\$19,477,472	\$19,477,472
Enterprise Indirect Cost Revenue	\$2,722,679	\$2,722,679	\$2,804,360	\$2,804,360	\$2,888,490	\$2,888,490
Free Cash	\$2,588,060	\$2,610,977	\$2,479,390	\$2,479,390	\$3,837,446	\$3,837,446
Parking Meters	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Other	\$5,000	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000
SUBTOTAL	\$226,270,877	\$228,598,541	\$236,548,526	\$236,548,526	\$246,118,133	\$246,118,133

EXPENSES	FY 2013 Original	FY 2013	FY 2014	FY 2014	FY 2015 Level	FY 2015
	Voted Budget & STM Adjustments	Actual Expended	Original Voted Budget	FY2014 Revised Budget	Service Request	Recommended Budget
UNCLASSIFIED						
Property/Liability Insurance	\$1,092,685	\$1,067,641	\$1,268,307	\$1,268,307	\$1,382,455	\$1,382,455
Self Insurance	\$70,000	\$108,022	\$30,000	\$30,000	\$33,000	\$33,000
Retired Police and Fire Medical	\$10,000	\$51,991	\$32,500	\$32,500	\$32,500	\$32,500
Worker's Compensation	\$700,000	\$613,467	\$727,955	\$727,955	\$749,794	\$749,794
Unemployment Insurance	\$570,000	\$329,190	\$553,100	\$553,100	\$550,000	\$550,000
Sick Leave Buyback	\$70,000	\$12,443	\$70,000	\$70,000	\$70,000	\$70,000
Group Insurance	\$33,085,190	\$33,085,190	\$35,157,691	\$35,157,691	\$29,807,387	\$29,807,387
Stabilization Fund	\$2,446,727	\$2,446,727	\$589,695	\$589,695	\$639,574	\$639,574
Capital Stabilization Fund					\$2,284,194	\$2,284,194
Contingency Fund						
Reserve Fund	\$121,800		\$400,000	\$400,000	\$400,000	\$400,000
Medicaid Part I Contract	\$50,000	\$96,921	\$60,000	\$60,000	\$65,000	\$65,000
Reserve for Energy Costs						
Salary Reserve	\$0	\$0	\$878,000	\$584,190	\$447,259	\$447,259
TOTAL	\$38,216,402	\$37,811,592	\$39,767,248	\$39,473,438	\$36,461,163	\$36,461,163
RETIREMENT						
Retirement	\$10,779,663	\$10,779,662	\$11,298,406	\$11,298,406	\$11,783,177	\$11,783,177
Medicare/FICA	\$1,514,746	\$1,460,757	\$1,613,204	\$1,613,204	\$1,693,864	\$1,693,864
OPEB (Other Post Employment Benefits)	\$1,500,000	\$1,500,000	\$700,565	\$700,565	\$913,678	\$913,678
TOTAL	\$13,794,409	\$13,740,419	\$13,612,175	\$13,612,175	\$14,390,719	\$14,390,719
DEBT						
Principal & Interest - Bonds	\$9,800,000	\$9,228,229	\$10,181,758	\$10,181,758	\$10,964,669	\$10,964,669
Interest on Temporary Loans	\$444,271	\$444,271	\$510,286	\$510,286	\$810,000	\$810,000
Interest on Abatements	\$200,000	\$200,000	\$200,000	\$200,000	\$300,000	\$300,000
TOTAL	\$10,444,271	\$9,872,500	\$10,892,044	\$10,892,044	\$12,074,669	\$12,074,669
EDUCATION						
Framingham School Department	\$97,596,855	\$97,574,458	\$102,115,427	\$102,115,427	\$110,685,437	\$108,222,811
Keefe/Voke Technical Assessment	\$8,350,265	\$8,350,265	\$8,277,562	\$8,277,562	\$8,638,850	\$8,638,850
TOTAL	\$105,947,120	\$105,924,723	\$110,392,989	\$110,392,989	\$119,324,287	\$116,861,661
FIRE						
Fire Department	\$13,016,532	\$12,831,115	\$13,502,494	\$13,502,494	\$13,457,234	\$13,501,034
TOTAL	\$13,016,532	\$12,831,115	\$13,502,494	\$13,502,494	\$13,457,234	\$13,501,034
POLICE						
Police	\$11,988,502	\$11,707,249	\$12,420,506	\$12,611,516	\$12,496,958	\$12,860,626
Animal Control	\$166,285	\$149,492	\$167,638	\$167,638	\$171,261	\$171,261
FREMA	\$93,356	\$73,610	\$93,600	\$93,600	\$104,100	\$104,100
Streetlights	\$464,297	\$351,337	\$468,405	\$468,405	\$518,405	\$479,547
TOTAL	\$12,712,440	\$12,281,688	\$13,150,149	\$13,341,159	\$13,290,724	\$13,615,534
DEPARTMENT OF PUBLIC WORKS						
Administration	\$483,934	\$453,623	\$482,483	\$482,483	\$493,326	\$493,326
Highway	\$3,216,609	\$3,219,623	\$3,287,846	\$3,338,606	\$3,446,449	\$3,535,412
Snow & Ice	\$1,803,282	\$2,177,469	\$1,532,717	\$1,532,717	\$1,632,717	\$1,632,717
Fleet, Facilities & Communications	\$1,026,490	\$1,024,064	\$1,040,618	\$1,050,048	\$1,081,137	\$1,081,137
Sanitation	\$3,470,397	\$3,216,627	\$3,452,388	\$3,477,548	\$3,542,975	\$3,581,938
Engineering	\$848,303	\$825,306	\$880,358	\$887,608	\$894,136	\$894,136
Conservation Commission	\$118,538	\$92,974	\$133,007	\$133,007	\$141,006	\$162,811
TOTAL	\$10,967,553	\$11,009,886	\$10,809,417	\$10,902,017	\$11,231,746	\$11,381,477
ELECTED BOARDS						
Libraries	\$2,662,987	\$2,636,818	\$2,801,499	\$2,801,499	\$2,898,539	\$2,928,591
Planning Board	\$206,533	\$187,837	\$210,624	\$210,624	\$186,522	\$186,522
Town Clerk Department	\$168,323	\$164,235	\$167,845	\$167,845	\$180,247	\$187,036
Town Clerk Stipend	\$91,997	\$91,997	\$90,540	\$90,540	\$94,207	\$94,207
Elections	\$195,214	\$225,408	\$161,131	\$161,131	\$231,515	\$231,515
TOTAL	\$3,325,054	\$3,306,295	\$3,431,639	\$3,431,639	\$3,591,030	\$3,627,871

FY 2015 General Fund Revenue and Expenditure Summary

EXPENSES	FY 2013 Original Voted Budget & STM Adjustments	FY 2013 Actual Expended	FY 2014 Original Voted Budget	FY2014 Revised Budget	FY 2015 Level Service Request	FY2015 Recommended Budget
GENERAL GOVERNMENT						
Selectmen/Town Manager	\$704,939	\$618,463	\$609,123	\$609,123	\$612,255	\$612,255
Legal	\$675,000	\$646,190	\$675,000	\$675,000	\$700,000	\$700,000
Facilities Management	\$1,611,609	\$1,553,234	\$1,718,929	\$1,718,929	\$1,861,431	\$1,949,593
Purchasing (moved to Finance Division)	\$83,350	\$81,549				
Town Committees	\$16,300	\$10,988	\$16,300	\$16,300	\$21,115	\$21,115
TOTAL	\$3,091,198	\$2,910,424	\$3,019,352	\$3,019,352	\$3,194,801	\$3,282,963
PARKS AND RECREATION						
Parks and Recreation	\$2,424,000	\$2,416,598	\$2,635,035	\$2,644,615	\$2,726,103	\$2,735,703
Cemeteries	\$22,648	\$20,674	\$40,298	\$40,298	\$24,812	\$29,812
Council on Aging	\$355,437	\$337,362	\$371,917	\$371,917	\$383,128	\$403,838
Loring Arena	\$511,730	\$516,276	\$472,291	\$472,911	\$500,986	\$500,986
TOTAL	\$3,313,815	\$3,290,910	\$3,519,641	\$3,529,741	\$3,635,029	\$3,670,339
FINANCE						
Finance Committee	\$4,330	\$2,192	\$4,330	\$4,330	\$4,500	\$4,500
Chief Financial Officer	\$327,810	\$294,351	\$327,176	\$327,176	\$365,272	\$385,272
Accounting	\$489,559	\$471,930	\$504,216	\$504,216	\$519,844	\$527,568
Assessing	\$583,296	\$516,018	\$605,843	\$605,843	\$696,079	\$696,079
Treasurer/Collector	\$574,165	\$550,471	\$575,509	\$575,509	\$604,881	\$609,781
Purchasing			\$166,109	\$166,109	\$172,924	\$187,924
TOTAL	\$1,979,160	\$1,834,962	\$2,183,183	\$2,183,183	\$2,363,500	\$2,411,124
INSPECTIONAL SERVICES						
Building Inspection	\$741,645	\$717,670	\$939,526	\$939,526	\$967,975	\$977,949
Health Department	\$785,633	\$653,292	\$779,009	\$779,009	\$904,881	\$1,046,953
Weights and Measures	\$109,924	\$105,266	\$115,935	\$115,935	\$115,479	\$115,479
TOTAL	\$1,637,202	\$1,476,228	\$1,834,470	\$1,834,470	\$1,988,335	\$2,140,381
ECONOMIC DEVELOPMENT						
Community & Economic Development	\$347,546	\$324,153	\$456,153	\$456,153	\$481,185	\$521,185
Zoning	\$87,424	\$66,244	\$85,667	\$85,667	\$91,047	\$91,047
TOTAL	\$434,970	\$390,397	\$541,820	\$541,820	\$572,232	\$612,232
TECHNOLOGY SERVICES						
Technology Services	\$1,328,782	\$1,255,794	\$1,436,669	\$1,436,669	\$1,404,596	\$1,416,596
TOTAL	\$1,328,782	\$1,255,794	\$1,436,669	\$1,436,669	\$1,404,596	\$1,416,596
HUMAN RESOURCES						
Human Resources	\$312,908	\$284,196	\$333,689	\$333,689	\$375,415	\$436,715
Veterans Services	\$409,606	\$406,222	\$420,481	\$420,481	\$466,971	\$466,971
TOTAL	\$722,514	\$690,418	\$754,170	\$754,170	\$842,386	\$903,686
TOWN MEETING APPROPRIATION	\$220,931,422	\$218,627,351	\$228,847,360	\$228,847,360	\$237,822,451	\$236,351,449
EXPENDITURES NOT REQUIRING APPROPRIATION						
	FY 2013 Original Voted Budget & STM Adjustments	FY 2013 Actual Expended	FY 2014 Original Voted Budget	FY2014 Revised Budget	FY 2015 Level Service Request	FY2015 Recommended Budget
Tax Title	\$50,000	\$48,077	\$53,275	\$53,275	\$78,275	\$78,275
Overlay Deficit						
Cherry Sheet Offsets						
Teacher's Pay Deferral						
Snow & Ice Removal Deficit			\$400,000	\$400,000		
Cherry Sheet Charges	\$5,065,864	\$4,984,094	\$5,093,219	\$5,093,219	\$5,907,168	\$5,907,168
Tax Reserve for Shift Offset					\$1,690,000	\$1,690,000
Overlay	\$2,001,866		\$2,000,000	\$2,000,000	\$2,200,000	\$2,200,000
Debt Exclusions	\$400,801	\$400,801				
Other						
TOTAL	\$7,518,531	\$5,432,972	\$7,546,494	\$7,546,494	\$9,875,443	\$9,875,443
TOTAL OPERATING BUDGET	\$228,449,953	\$224,060,323	\$236,393,854	\$236,393,854	\$247,697,894	\$246,226,892
Monetary Articles			\$250,000	\$250,000	\$125,000	\$125,000
Transfer to Capital Projects	\$683,687	\$683,687				
Transfer to Arena						
Transfer to Maynard						
Capital Budget (Non-Enterprise/Non-Borrowing)						
Total Operating and Capital Budget	\$229,133,640	\$224,744,010	\$236,643,854	\$236,643,854	\$247,822,894	\$246,351,892
Revenues (From Above)	\$226,270,877	\$228,598,541	\$236,548,526	\$236,548,526	\$246,118,133	\$246,118,133
Surplus/ (Shortfall)	-\$2,862,763	\$3,854,531	-\$95,328	-\$95,328	-\$1,704,761	-\$233,759

FY15 Operating Budget Requests Recommendations

Strategic Investment Global Summary

Department	FY14 Voted Budget	Level Service FY15 Budget Requests	Incremental Increase/Decrease from FY14 Voted Budget	% Inc.	FY14 FTE Funded/Unfunded	Strategic Investment: Service Improvement Recommended	Incremental Increase to FY15 Level Service Request	% Inc.	Added FTEs	FY15 Recommended FTE Funded/Unfunded	Service Improvement: Deferred	Incremental Increase to FY15 Level Service Request	% Inc.	FY15 Inc. in FTEs
Accounting		Salary	\$15,628		8.6 Funded	Priority #1. Salary - Upgrade 1 Position in Accounting and 1 Position in Payroll for additional supervisory and internal control oversight	\$5,473			8.6 Funded				
Subtotal	\$904,216	Operating	\$15,628	3%	0.1 Unfunded	Priority #2. Small Capital-1 laptops for emergency	\$2,250	15%		0.1 Unfunded	Priority #2. Small Capital-1 laptop for emergency	\$2,250	0.4%	
Animal Control		Salary	\$1,728		8.7 TOTAL		\$7,723			8.7 TOTAL				
		Energy - Electric, Natural Gas	\$345		2.5 Funded					2.5 Funded				
		Operating-bldg maint, vehicle maint, add cell phone, decr. vet service, gasoline	\$1,550		0.5 Unfunded					0.5 Unfunded				
Subtotal	\$167,638		\$3,623	2%	3.0 TOTAL					3.0 TOTAL				
Assessing		Salary, Board of Assessors Stipends to include a 3rd member	\$21,211		11.2 Funded					11.2 Funded				
		Operating - Consulting Revaluation, Postage, Advertising	\$9,025											
		Small Capital - Computer Software Upgrade (CAMA) Data Conversion and Calibration	\$60,000											
Subtotal	\$605,843		\$90,236	15%	11.2 TOTAL					11.2 TOTAL				
Building Inspection		Salary - Overtime	\$53,947		14.6 Funded					14.6 Funded				
		Operating - Increases for vehicle maintenance, telephone, cellphone, postage, supplies, decrease for mileage reimbursements	-\$998											
		Small Capital Request for FY14 was for one vehicle, no capital request for FY15	-\$24,500											
Subtotal	\$699,526		\$28,449	3%	14.6 TOTAL					14.6 TOTAL				
Cemeteries		Operating - FY14 budget included \$17,650 for cemetery road repair and tree work. FY15 requests anticipates bidding of new landscape contract and \$1,000 for gravestone repairs	-\$15,486											
Subtotal	\$40,298	Salary	\$32,946	-38%	3.0 Funded	Priority #1 Small Capital - Capital and Operating Budget Management and Reporting Software Program.	\$5,000	20%		3.0 Funded	Priority #1 Small Capital - Capital and Operating Budget Management and Reporting Software Program.	\$10,000		
Community & Econ Development		Operating - Town/School Audit, education, printing, postage	\$5,150											
Subtotal	\$327,176	Salary	\$38,096	12%	3.0 TOTAL					3.0 TOTAL				
		Salary	\$25,032		5.6 Funded	Priority #1 Operating - Historical and Historic District Commission Initiatives. Historical Commission includes survey of properties for registration with the state, secure national historic place listing for Claves House, conferences/ workshops/training. Historic District Commission work includes brass marker signs for Jonathan Maynard District, create two new historic districts, develop/print/mail new Historic District brochure.	\$40,000	5%		5.6 Funded				

FY15 Operating Budget Requests Recommendations Strategic Investment Budget Requests Recommendations Strategic Investment Global Summary

Department	FY14 Voted Budget	Level Service FY15 Budget Requests	FY14 FTE Funded/Unfunded	% Inc.	Incremental Increase/Decrease from FY14 Voted Budget	FY14 FTE Funded/Unfunded	Strategic Investment Service Improvement Recommended	Incremental Increase to FY15 Level Service Request	% Inc.	Added FTEs	FY15 Recommended FTE Funded/Unfunded	Service Improvement Deferred	Incremental Increase to FY15 Level Service Request	% Inc	FY15 Incr in FTEs
		Operating - continued funding for EDIC (no additional funding requested from FY14 voted budget of \$120,000)	1.0 Unfunded			1.0 Unfunded	Strategic Investment Service Improvement Recommended Note: Golden Triangle ED Plan to be merged into EDIC base budget for FY15				1.0 Unfunded	Service Improvement Deferred Priority #2 Operating - Economic Development Plan focused on the Golden Triangle. The town's masterplan calls for completing an economic development plan for the entire town. The EDIC's level service budget includes funding plan for targeting Nobscot, Saxonyville and Mount Wayne. Additional funding would fund plans for the Golden Triangle area. This approach assumes that economic development planning for Tech Park and Downtown will be ongoing, building on related work completed internally or through the MAPC	\$35,000		
Subtotal Council on Aging	\$456,153	Salary	6.6 TOTAL	5%	\$25,032	6.6 TOTAL	Priority #1 Salary - Add a Continuing Connections Coordinator Position which will support services to patients and families with Alzheimer's. MS/3 15 hours per week (4 FTE)	\$40,000	8%	0.4	6.6 TOTAL		\$35,000	7%	
		Operating - Slight decrease in general operating supplies	5.8 Funded		-\$11,317	5.8 Funded		\$20,710			6.2 Funded				
		Small Capital - Replace CPU's for data collection system \$2,260	0.2 Unfunded		-\$336	0.2 Unfunded					0.2 Unfunded				
Subtotal DPW Administration	\$371,917	Salary	5.0 TOTAL	3%	\$11,211	5.0 TOTAL		\$20,710	5%	0.4	5.0 Funded				
		Operating - Software Maintenance, Memberships/Education/Training	2.0 Unfunded		\$9,823	2.0 Unfunded					2.0 Unfunded				
		Salary	7.0 TOTAL		\$1,020	7.0 TOTAL		\$20,710			6.4 TOTAL				
Subtotal DPW-Conservation	\$482,483	Salary	3.0 Funded	2%	\$10,848	3.0 Funded	Priority #1 Salary - Establish seasonal conservation trails crew to better manage the many conservation properties. The crew would be responsible for clearing of brush along existing conservation trails, bushing 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. Crew to be hired as summer jobs program.	\$21,805			3.0 Funded	Priority #1 Salary - Establish seasonal conservation trails crew to better manage the many conservation properties. The crew would be responsible for clearing of brush along existing conservation trails, bushing 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. Crew to be hired as summer jobs program.	\$14,537		
		Salary	3.0 TOTAL	6%	\$7,999	3.0 TOTAL		\$21,805	15%		3.0 Funded		\$14,537	10%	
Subtotal DPW-Engineering	\$133,007	Salary	10.3 Funded		\$29,628	10.3 Funded		\$21,805			10.3 Funded		\$14,537		
		Operating - Software Maintenance			\$450										
		Small Capital - Decrease in request from FY14			-\$16,000										
Subtotal DPW-Fleet	\$880,358	Salary - Contractual Differentials/Stipends, 1116/1156 Pension	10.3 TOTAL	2%	\$13,778	10.3 TOTAL					10.3 TOTAL				
		Energy - Electric, Natural Gas	8.0 Funded		\$35,941	8.0 Funded					8.0 Funded				
		Operating - Buildings & Grounds Maint, Fuel, Education			\$1,353										
		Operating - Buildings & Grounds Maint, Fuel, Education			\$3,225										
Subtotal DPW-Highway	\$1,040,618	Salary - Overtime, Contractual Differentials/Stipends, 1116/1156 Pension	8.0 TOTAL	4%	\$40,519	8.0 TOTAL	Priority #2 Salary - New Position Assistant Director for Highway/Sanitation (split budget Hwy/San) (0.5 FTE)	\$21,805		0.5	8.0 TOTAL		\$21,805		
		Operating - Electric, Natural Gas	31.5 Funded		\$144,381	31.5 Funded		\$21,805			32.0 Funded		\$21,805		
		Operating - Police Details, fuel, public works supplies, education/training/seminars	1.0 Unfunded		\$636	1.0 Unfunded		\$21,805			1.0 Unfunded		\$21,805		
		Operating - Police Details, fuel, public works supplies, education/training/seminars			\$28,586			\$21,805					\$21,805		

FY15 Operating Budget Requests Recommendations

Strategic Investment Global Summary

Department	FY14 Voted Budget	Level Service FY15 Budget Requests	Incremental Increase/Decrease from FY14 Voted Budget	% Inc	FY14 FTE Funded/Unfunded	Strategic Investment Service Improvement Recommended	Incremental Increase to FY15 Level Service Request	% Inc	Added FTEs	FY15 Recommended FTE Funded/Unfunded	Service Improvement/Deferred	Incremental Increase to FY15 Level Service Request	% Inc
Subtotal DPW-Sanitation	\$3,287,846	Small Capital - Decrease in request from FY14	-\$15,000			Priority #1 Small Capital - 3 equipment trailers \$57k, 1 plow \$10k, 2 dump bodies \$24.5k	\$50,000	3%	0.5	33.0 TOTAL	Service Improvement/Deferred \$57k, 1 plow \$10k, 2 dump bodies \$24.5k	\$41,000	1%
		Salary - Overtime, Contractual Differentials/Stipends, 1116/1156 Pension	\$158,603	5%	32.5 TOTAL	Priority #2 Salary - New Position Assistant Director for Highway/Sanitation (split budget Hwy/San) (0.5 FTE)	\$88,963	3%	0.5	19.0 Funded		\$41,000	1%
		Energy - Electric, Natural Gas	\$1,155		1.0 Unfunded					1.0 Unfunded			
		Operating - Equip maint, cellphone, internet service, diesel, education/training	\$14,155										
		Small Capital - decrease in request from FY14	-\$4,000										
Subtotal Elections	\$3,452,388	Salary	\$2,794	3%	19.5 TOTAL		\$38,963	1%	0.5	20.0 TOTAL			
		Operating - Funding for 4 elections State Primary Sept 9, 2014; State Election Nov 4, 2014; Town Preliminary (potential) March 10, 2015; Town Election April 7, 2015. Voting machine, postage, police details, poll set ups, poll workers, custodians.	\$67,590		1.0 Funded					1.0 Funded			
Subtotal Emergency Management	\$161,131	Operating - Emergency Management Equipment, reverse 911	\$70,384	44%	1.0 TOTAL					1.0 TOTAL			
		Salary - Move Capital Project Manager position from Town Manager budget to Facilities budget	\$87,446	11%	8.5 Funded	Priority #1 Salary - Reorganization of Department Staff, 2 positions assume greater responsibility and management requirements in order to meet the departments goals for the town owned building plan. Capital Manager position moved in from Town Manager budget (1.0 FTE no impact on total FTE count)	\$26,334		1.0	9.5 Funded			
Subtotal Facilities Management (Town Building Services)	\$93,600	Energy - Town Owned Buildings Electric, Natural Gas (Decrease: Maynard Bldg sale to Danforth Museum)	-\$28,874			Priority #1 Salary - Increase/Reclass PT Custodian position to FT Admin Asst position M2 (0.5 FTE)	\$16,930	4.7%	0.5	0.5 Funded			
		Operating - Equipment/Building/Vehicle Maintenance Costs, Building Supplies/Materials - reflects more accurate expenses for town owned buildings	\$96,430			Priority #2 Salary - Add Maintenance/Technical Plumbing Staff (1.0 FTE)	\$64,898		1.0	1.0 Funded			
		Small Capital - Decrease in request from FY14	-\$12,500			Reduce Operating offset for ESCO and Plumbing costs	-\$20,000						
Subtotal Fire Dept	\$1,718,225	Salary - Decrease due to retirements, staff turnover	\$142,502	8%	8.5 TOTAL	Priority #1 Salary - M4 Full-time Admin Asst Logistics/Permitting/Construction and Data Management. Funded for 11 mos.	\$88,162	4.7%	2.5	11.0 TOTAL	Priority #2 Salary - Add Maintenance/Technical HVAC Staff Emos funding	\$32,449	1.0
		Energy - Electricity, Natural Gas 5 Fire Stations	\$3,736		157.0 Funded		\$43,800		1.0	158.0	Priority #2 Small Capital - Vehicle for Capital Project Manager	\$23,000	3%
		Operating - equipment, radio, vehicle maintenance, consulting, cellphone, building vehicle supplies, gasoline, diesel	\$23,997										
		Small Capital - no increase from FY14 request											
Subtotal Board of Health	\$3,502,494	Salary	-\$45,260	-0.3%	157.0 TOTAL	Priority #1 Salary - Reclass Admin Asst Position to Office Manager	\$43,800	0.3%	1.0	158.0 TOTAL		\$55,449	3%
			\$130,920		11.0 Funded		\$2,700			11.0 Funded			

FY15 Operating Budget Requests Recommendations

Strategic Investment Global Summary

Department	FY14 Voted Budget	Level Service FY15 Budget Requests	Incremental Increase/Decrease from FY14 Voted Budget	% Inc	FY14 FTE Funded/Unfunded	Strategic Investment Service Improvement Recommended	Incremental Increase to FY15 Level Service Request	% Inc	Added FTEs	FY15 Recommended FTE Funded/Unfunded	Service Improvement Deferred	Incremental Increase to FY15 Level Service Request	% Inc	FY15 Inc./In FTEs	
		Operating	-\$5,047			<p>Priority #1 Salary - Re-class Chief Sanitarian Position to Chief Environmental Health Officer M7/5</p> <p>Priority #1 Salary - Add Position for Pre-Occupancy Housing Permitting Program which will later be funded through a revolving fund</p> <p>Priority #1 Salary - Add position Chief of Community Health M7/5</p> <p>Priority #1 Salary - Add Social Worker/Human Services Coordinator Position</p> <p>Priority #1 Salary - Part-time Environment Health Site & Facility Assessment Officer</p> <p>Per-diem Sanitarians</p> <p>Less contract funds for Env/Comm health</p>	\$50,000 \$65,148 \$80,165 \$32,574 \$26,059 -\$94,574 \$142,072		1.0 1.0 1.0 0.4	1.0 1.0 1.0 0.4					
Subtotal Human Resources	\$779,009	Salary	\$125,873 \$15,166	16%	11.0 5.0	<p>Priority #1 Salary - Add a full time position Benefits Assistant</p> <p>Priority #1 Salary - Reorganization of Department Staff Nurse</p> <p>Priority #1 Operating - Contract Occupational Health Nurse</p> <p>Priority #2 Operating - Diversity Initiative, Wellness Initiative, Employee Appreciations/Recognition Program, Workers Comp Safety Committee, Work Place Safety Committee</p>	\$22,000 \$22,000	2%	3.4 1.0	14.4 6.0	Priority #2 Small Capital - Vehicle	\$22,000 \$22,000	2%	0.0	
Subtotal Legal	\$533,689	Operating - Legal	\$41,626 \$25,000	12%	5.0	<p>Priority #1 Salary - Reorganization of Department Staff Nurse</p> <p>Priority #1 Operating - Contract Occupational Health Nurse</p> <p>Priority #2 Operating - Diversity Initiative, Wellness Initiative, Employee Appreciations/Recognition Program, Workers Comp Safety Committee, Work Place Safety Committee</p>	\$31,300 \$31,300	8%	1.0	6.0	Priority #2 Operating - Diversity Initiative, Wellness Initiative, Employee Appreciations/Recognition Program, Workers Comp Safety Committee, Work Place Safety Committee	\$31,300 \$31,300	8%		
Subtotal Library	\$675,000	Salary - Anticipated for Library contract FY14 & FY15	\$150,702	4%	41.2	<p>Priority #1 Litigation Contingency</p> <p>Priority #2 Salary - Expand Assistant Supervisor of Branch Services position from 26 hours to 37.5 hours per week. Presently, this is a benefitted 26 hour per-week position. The balance of hours from 26 to 37.5 is covered by a substitute which will no longer be needed and the savings will help offset the costs of this proposal. The expanded position will also address the needs of our young adult population with improved collection development, homework assistance, and programs.</p>	\$125,000 \$125,000	18%		41.2	Priority #1 Litigation Contingency	\$25,000 \$71,378	4%	1.0	
		Energy - Electricity, Natural Gas	\$3,350						0.4	0.4					

Department	FY14 Voted Budget	Level Service FY15 Budget Requests	Incremental Increase/Decrease from FY15 Voted Budget	% Inc	FY14 FTE Funded/Unfunded	Strategic Investment Service Improvement Recommended	Incremental Increase to FY15 Level Service Request	% Inc	Added FTEs	FY15 Recommended FTE Funded/Unfunded	Service Improvement Deferred	Incremental Increase to FY15 Level Service Request	% Inc	FY15 Inc in FTEs
		Operating - Decrease from FY14 request which had included a book tagging program that is complete.	-\$39,439			Strategic Investment Service Improvement Recommended	\$13,651							
	\$2,801,499	Small Capital - Decrease from FY14 request which had included a book tagging program that is complete	-\$17,593	3%	41.2 TOTAL	Priority #2 Salary - Expand Summer Hours. Demand for library services in the summer for working families has increased and the expanded hours would help stop the summer slide in reading skills. Our Summer Reading Program is one of the busiest in the Commonwealth and expanded hours would allow for more access to materials for busy patrons and families.	\$30,052	1%	0.4	41.6 TOTAL		\$71,378	2%	1.00
Subtotal Loring Arena		Salary - Contractual Differentials/Stipends, 1116/1156 Pension	\$7,406		6.3 Funded					6.3 Funded				
		Energy - Electricity, Natural Gas	\$2,063											
		Operating - Equipment Maintenance, Supplies/Materials	\$4,509											
		Small Capital - Lobby Kiosk, Heater Coin-Op Boxes, Powerplate Tempered Glass Replacement	\$14,717											
Subtotal Park & Recreation	\$472,291	Salary - Overtime, Contractual Differentials/Stipends, 1116/1156 Pension	\$28,695	6%	6.3 TOTAL		0			6.3 TOTAL		\$85,034		7.5
		Energy - Electricity, Natural Gas	-\$3,488		40.0 Funded					40.0 Funded	Priority #1 Salary - 5 additional Seasonal Laborers (2.5 FTEs), for both the Bowditch and Cushing locations. The site based seasonal staff would be specially trained and focused on these areas. They would be scheduled to provide 7 day a week coverage during day time hours, busy seasons, or extended hours where there is lighted facilities. See Word narrative for a more detailed explanation. The Calculation is as follows: W2/3 = \$16.29 x 40 hours x 26.1 weeks = x 5 employees = \$85,034			
Park & Recreation (cont.)		Operating - Maint Recreation Surfacing, Equip Rental, Supplies/Materials, Prof & Tech Engineering	\$37,202											
		Small Capital - Decreased from FY14 budget. Request includes Groundmaster Mower, Flat Deck Trailer, Post Hole Dig Attachment, Infield Groomer, Sander, Compressor, Tilling Machine, Spreader, Mower, Sod Cutter, Misc. Small Equipment	-\$12,068											
Subtotal Planning Board	\$2,635,035	Salary - Changes in departmental staffing has resulted in a decrease in salary lines from FY14	\$91,068	3%	40.0 TOTAL	Priority #2 Restoration of 2 Summer Camp Directors = \$9,600 By adding the two Summer Camp Directors back into the operational budget that were reduced back in FY11 at an approximate total of \$9,600, we can reduce the registration fee by almost \$35 per participant, helping us maintain our goal of keeping our public recreational programs accessible to most of our population. The calculation is as follows: 2 Summer Camp Directors at 40 hours per week X 8 weeks X \$15 per hour	\$9,600	0.4%		40.0 TOTAL		\$85,034	3%	2.5
			-\$26,652		3.0 Funded					3.0 Funded	Priority #1 Salary - Add 18 hour week part-time ad	\$16,313		0.4

FY15 Operating Budget Requests Recommendations

Strategic Investment Global Summary

Department	FY14 Voted Budget	Level/Service FY15 Budget Requests	Incremental Increase/Decrease from FY14 Voted Budget	% Inc	FY14 FTE Funded/Unfunded	Strategic Investment Service Improvement Recommended	Incremental Increase to FY15 Level Service Request	% Inc	Added FTEs	FY15 Recommended FTE Funded/Unfunded	Incremental Increase to FY15 Level Service Request	FY15 Inc in FTEs	
Subtotal Police	\$210,624	Operating - Prof & Tech consulting due to increase in permit activity, streamlining of Chapter 43D Small Capital - Decrease in request from FY14 Salary - Turnover Savings	\$6,100 -\$3,550 -\$24,102 -\$109,475	-11%	3.0 TOTAL 161.5 Funded	Priority #1 Salary - Add 7 police officers fund 6 mos \$202k plus/turnover gear & equipment \$45k Priority #2 Operating - COP/JMK Enhanced Crime Analysis Technology PH 1 IT Records Management Position Fund 11 mos PH 1 Crime Analyst Position Fund 11 mos less one cruiser from level service budget	\$248,775 \$60,000 \$52,059 \$45,833 -\$43,000 -\$363,668	2.9%	7.0	3.0 TOTAL 168.5 Funded	\$4,092 \$20,405	11%	0.4
Subtotal Purchasing	\$12,616,766	Operating - Advertising, Printing, Education/Training, Dues & Subscriptions Energy - Electricity, Natural Gas Operating - Decrease from FY14 request Small Capital - 6 Cruisers, Equipment	-\$2,100 \$8,915 \$0 \$4,472 \$79,500 -\$25,503	0%	1.5 Funded 1.5 TOTAL	Priority #1 Operating - Procurement Bidding and Document Management System	\$15,000 \$15,000	9%	9.0	174.5 TOTAL 1.5 Funded			
Subtotal Streetlights	\$166,109	Operating - Electricity Town Streetlights.	\$6,815	4%	1.5 TOTAL								
Subtotal Technology Services	\$468,405	Operating - Equipment Repairs/Maintenance, Professional Development Small Capital - decrease in request from FY14	\$50,000 \$0	11%	9.3 Funded	Webmaster position moved to Town Manager budget Priority #1 Operating-Secondary Internet Connection	\$12,000	-1.0	-1.0	8.3 Funded			
Subtotal Town Clerk	\$1,456,669	Salary - Operating - postage, supplies, education/training	-\$2,073 \$14,749	-2%	9.3 TOTAL 4.0 Funded	Priority #1 Upgrade vault with lateral high density storage units; will increase storage capacity	\$12,000 \$6,789	1%	-1.0	8.3 TOTAL 4.0 Funded	\$71,104 \$71,104	1.0 5%	1.0
Subtotal Town Manager/Selectmen	\$167,845	Salary - Transfer out Town Owned Buildings Capital Manager to Facilities, Transfer in Webmaster/Social Media Position from Tech Services Operating - Increase consulting, education/training	\$16,069 -\$9,293	10%	4.0 TOTAL 6.0 Funded	Capital Projects Manager Position Moved out Facilities/Webmaster Position moved in from Technology (no change to funded FTE)	\$6,789			4.0 TOTAL 6.0 Funded			
Subtotal Treasurer/Collector	\$609,123	Salary Operating - Equipment Maintenance, Postage Small Capital - decrease in request from FY14	\$3,132 \$13,772 \$15,875	1%	7.0 TOTAL 1.0 Unfunded	Priority #1 Small Capital - 2 Laptops for emergency	\$4,500 \$4,500	0.7%		7.0 TOTAL 8.0 Funded			
Subtotal Veterans Services	\$575,509	Salary - Operating - Increased Veterans Benefit Need	\$29,372 \$1,490	5%	9.0 TOTAL 1.5 Funded					9.0 TOTAL 1.5 Funded			
Subtotal Weight & Measures	\$420,481	Salary Operating - Level funded Small Capital - decrease in request from FY14	\$45,000 \$3,444 \$0	11%	1.5 TOTAL 1.6 Funded					1.5 TOTAL 1.6 Funded			
Subtotal Zoning	\$115,935	Salary Operating - Postage, Communications/Advertising	-\$3,900 -\$456	0%	1.6 TOTAL 1.4 Funded					1.6 TOTAL 1.4 Funded			
Subtotal OPEB Trust Fund	\$85,667	Operating - Postage, Communications/Advertising	\$4,480	6%	1.4 Funded					1.4 Funded			
Subtotal	\$790,565		\$213,113	30%	1.4 TOTAL					1.4 TOTAL			

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TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

UNCLASSIFIED - Miscellaneous

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 9% for FY15. Self insurance is a pool of funds to pay miscellaneous small claims and deductibles, is increased by \$3,000. Workers' Compensation covers all employees; it is increased by 3%, primarily fueled by an expected increase in direct medical costs. Unemployment insurance covers all employees and is self funded. It is decreased by \$17,000 based on current expenditures. Health insurance covers all employees and retirees. Health insurance funding decreases substantially due to expected savings from moving health insurance coverage to the state Group Insurance Commission. The budget is reduced by \$5.2 million in estimated savings; retaining \$913,000 for mitigating certain costs to employees. Dental insurance is also included in this budget -remains self-funded and primarily paid for by employees (85-15%). Health insurance drops to 12.2% 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 "savings account". The FY15 appropriation recommended at \$589,695 is simply the amount that would keep the fund at 5% of the total budget. The 5% policy goal was achieved in FY13; it just needs to be maintained which this recommendation does. The Reserve Fund is the amount set aside for emergencies that occur during the fiscal year. It is distributed by the Finance Committee. It is level funded for FY15. FY15 funding for reserves includes a new Capital Stabilization Fund with an initial appropriation of \$2,284,194. This amount is calculated at 25% of total FY13 certified free cash. This intent is to fund this over several years at an elevated level in order to create a partial funding source for the major School building renovation project (Fuller/Farley Schools) which should begin in the FY16/17 time frame. A salary reserve of \$447,259 which funds a 1% cost of living allowance (COLA) for all municipal department employees. This would be expended only if contract settlements are reached with

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended
Property/Liability Insurance	\$991,994	\$1,067,641	\$1,268,307	\$1,382,455	\$1,382,455
Self Insurance	\$13,850	\$108,022	\$30,000	\$33,000	\$33,000
Retired Police and Fire Medical	\$7,759	\$51,991	\$32,500	\$32,500	\$32,500
Worker's Compensation	\$622,028	\$613,467	\$727,955	\$749,794	\$749,794
Unemployment Insurance	\$334,723	\$329,190	\$553,100	\$550,000	\$550,000
Sick Leave Buyback	\$34,000	\$12,443	\$70,000	\$70,000	\$70,000
Group Insurance	\$33,835,983	\$33,085,190	\$35,157,691	\$29,807,387	\$29,807,387
Stabilization Fund	\$0	\$2,446,727	\$589,695	\$639,574	\$639,574
Capital Stabilization Fund	\$0	\$0	\$0	\$2,284,194	\$2,284,194
Contingency Fund	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$400,000	\$400,000	\$400,000
Medicaid Part I Contract	\$81,321	\$96,921	\$60,000	\$65,000	\$65,000
Reserve for Energy Costs	\$0	\$0	\$0	\$0	\$0
Salary Reserve	\$0	\$0	\$878,000	\$447,259	\$447,259
TOTAL BUDGET	\$35,921,658	\$37,811,592	\$39,767,248	\$36,461,163	\$36,461,163

**Town of Framingham
Allocation of Health Costs
For Fiscal 2015**

Department	Percent of Total	FY15 Estimated Allocable Cost
122 Selectmen/Town Manager	0.37%	\$ 111,523.06
133 CFO	0.07%	20,798.98
135 Accounting	0.44%	130,582.34
141 Assessing	0.38%	115,147.71
145 Treasurer/Collector	0.43%	127,645.85
152 Human Resources	0.23%	69,798.55
155 Technology Services	0.45%	133,411.56
161 Town Clerk	0.21%	63,822.92
171 Conservation	0.00%	-
172 Planning Department	0.51%	152,259.23
173 Zoning Board	0.02%	6,673.64
175 Planning Board	0.11%	34,167.89
192 Building Services	0.36%	106,683.31
194 Media Services		
210 Police	7.86%	2,355,160.93
211 School Crossing Guards	0.60%	178,518.66
220 Fire	9.30%	2,786,859.22
241 Building Inspector	0.77%	231,434.38
244 Sealer of Weights & Measure	0.00%	-
292 Animal Control	0.08%	23,052.32
310 Non Contributory Retirement	0.00%	-
411 Town Engineering	0.98%	294,346.14
Capital Management		
421 Public Works Administration	0.56%	167,454.30
422 Highway	1.94%	582,214.73
429 Fleet Services	0.72%	216,330.04
433 Sanitation	0.81%	241,743.49
440 Sewer Enterprise		
450 Water Enterprise		
511 Board of Health	0.35%	104,029.42
541 Council on Aging	0.10%	31,338.16
543 Veterans Services	0.08%	23,052.32
610 Library	2.80%	838,111.17
650 Parks & Recreation	1.27%	379,412.45
680 Arena	0.26%	78,016.11
Total School	67.94%	20,354,102.12
Total	100.00%	\$ 29,957,691.00

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 FY15 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 decreases by \$12,894 or 25% for benefits for the remaining one retiree under this system (one passed away in FY14).

	FY12 Actual	FY13 Actual	FY14 Voted	FY15 Requested	FY15 Recommended
Pensions/Contributory	\$10,270,195	\$10,729,968	\$11,247,220	\$11,744,885	\$11,744,885
Pensions Non-Contributory	\$67,900	\$49,694	\$51,186	\$38,292	\$38,292
TOTAL BUDGET	\$10,338,095	\$10,779,662	\$11,298,406	\$11,783,177	\$11,783,177

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 FY15 is based on the analysis of the recent historical salary spending amounts.

	FY12 Actual	FY13 Actual	FY14 Voted	FY15 Requested	FY15 Recommended
Medicare/FICA	\$1,481,048	\$1,460,757	\$1,613,204	\$1,693,864	\$1,693,864
TOTAL BUDGET	\$1,481,048	\$1,460,757	\$1,613,204	\$1,693,864	\$1,693,864

Town of Framingham
Allocation of Retirement and Medicare Costs for Fiscal 2015 Using Fiscal 2013 Actuals

		Retirement Costs			Medicare Costs		
		Total Department Wages subject to Municipal Retirement	Percent of Total	FY15 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%	113,888.89	473,674.79	0.43%	7,255.61
133	CFO	\$ 225,716.15	0.42%	49,832.64	220,075.98	0.20%	3,371.77
135	Accounting	\$ 439,340.45	0.82%	96,995.69	452,287.89	0.41%	6,929.47
141	Assessing	\$ 380,944.86	0.71%	84,103.36	375,374.80	0.34%	5,751.09
145	Treasurer/Collector	\$ 449,399.71	0.84%	99,216.53	425,736.90	0.39%	6,522.69
152	Human Resources	\$ 204,672.03	0.38%	45,186.61	246,158.30	0.22%	3,771.38
155	Technology Services	\$ 505,724.18	0.95%	111,651.60	484,572.98	0.44%	7,424.11
161	Town Clerk	\$ 288,724.99	0.54%	63,743.46	280,702.95	0.25%	4,300.63
172	Planning Department	\$ 509,093.60	0.95%	112,395.49	478,905.08	0.43%	7,337.27
173	Zoning Board	\$ 26,005.47	0.05%	5,741.38	27,877.29	0.03%	427.11
175	Planning Board	\$ 169,418.22	0.32%	37,403.42	175,431.67	0.16%	2,687.78
192	Building Services	\$ 344,559.58	0.65%	76,070.38	348,615.10	0.32%	5,341.11
194	Media Services	\$ 72,997.32	0.14%	16,116.03	76,812.44	0.07%	1,176.84
210	Police	\$ 10,308,323.78	19.31%	2,275,827.28	10,028,370.38	9.07%	153,644.02
211	School Crossing Guards	\$ 11,326.88	0.02%	2,500.70	85,235.21	0.08%	1,305.88
220	Fire	\$ 10,994,658.14	20.60%	2,427,353.22	8,995,284.64	8.14%	137,816.18
241	Building Inspector	\$ 670,738.14	1.26%	148,082.67	667,974.94	0.60%	10,234.00
244	Sealer of Weights & Measure	\$ 66,378.52	0.12%	14,654.76	99,221.33	0.09%	1,520.16
292	Animal Control	\$ 118,864.69	0.22%	26,242.43	126,136.93	0.11%	1,932.54
411	Town Engineering	\$ 976,817.17	1.83%	215,657.48	960,486.36	0.87%	14,715.55
415	Capital Budget Staff	\$ 685,064.71	1.28%	151,245.63	688,565.10	0.62%	10,549.46
421	Public Works Administration	\$ 733,293.53	1.37%	161,893.38	711,719.36	0.64%	10,904.21
422	Highway	\$ 1,497,983.27	2.81%	330,718.29	1,902,068.41	1.72%	29,141.47
429	Fleet Services	\$ 578,806.31	1.08%	127,786.36	684,156.28	0.62%	10,481.91
433	Sanitation	\$ 755,647.67	1.42%	166,828.63	854,520.77	0.77%	13,092.06
440	Sewer Enterprise	\$ 1,119,062.90	2.10%	247,061.88	1,323,730.89	1.20%	20,280.80
450	Water Enterprise	\$ 1,414,582.54	2.65%	312,305.43	1,831,088.05	1.66%	28,053.98
511	Board of Health	\$ 372,368.62	0.70%	82,209.94	388,818.63	0.35%	5,957.07
541	Council on Aging	\$ 231,494.27	0.43%	51,108.31	392,152.91	0.35%	6,008.15
543	Veterans Services	\$ 66,708.62	0.12%	14,727.64	66,846.08	0.06%	1,024.14
610	Library	\$ 1,881,716.30	3.53%	415,437.21	1,968,190.96	1.78%	30,154.53
650	Parks & Recreation	\$ 1,312,121.68	2.46%	289,684.57	1,491,241.75	1.35%	22,847.22
680	Arena	\$ 204,689.43	0.38%	45,190.45	136,511.54	0.12%	2,091.48
	Total School	\$ 15,238,612.84	28.55%	3,364,316.24	73,090,336.41	66.11%	1,119,812.34
		\$ 53,371,714.49		11,783,177.00	\$ 110,558,783.10		\$ 1,693,864.00

OPEB (Other Post-Employment Benefits)

OPEB is the future cost of health insurance coverage for current and future retirees. The Town was required to record this liability on its financial statements in 2008. The 2008 valuation totaled \$216 million. After bargained changes to health insurance that included retirees changing to Medicare, the valuation in 2010 was reduced to \$202 million, still a mind boggling amount which would require an appropriation of \$16 million in the first year. In 2011 and 2012 bargained health insurance agreements further reduced the overall cost and the cost to the Town leading to a 2012 valuation of \$184.6 million. The recommendation for FY15 is a small amount more than FY14 based on a formula allocation from an elevated FY13 free cash amount. This appropriation does not come close to the annual required amount of the funding schedule in our latest OPEB study. However some contribution must be made every year in order to make progress toward funding this obligation. Whatever amount we contribute goes into the Trust Fund and reduces the overall unfunded liability.

	FY12 Actual	FY13 Actual	FY14 Voted	FY15 Requested	FY15 Recommended
Other Post Employment Benefits		\$1,500,000	\$700,565	\$913,678	\$913,678
TOTAL BUDGET		\$1,500,000	\$700,565	\$913,678	\$913,678

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

Debt Service

DEBT SERVICE

Debt Service is the annual payment for bonds and short term notes issued by the Town to pay for Capital spending authorizations. As part of the annual Capital Budget and long term Capital Plan the Town must invest in its assets; equipment, buildings, parks, vehicles and technology. The amounts included in this budget item pay for the principal and interest for previously issued bonds, interest on short term notes and the estimated interest costs for short term borrowing for projects recommended in the FY15 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 includes interest on property valuation abatements awarded by the state's Appellate Tax Board. This item has some unpredictability because the caseload of the Appellate Tax Board currently has a significant backlog. If the ATB decides to dig into their backlog it could cause an increased need in this line item.

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY14 Recommended
Principal & Interest - Bonds	\$9,830,951	\$9,559,184	\$10,181,758	\$10,964,669	\$10,964,669
Interest on Temporary Loans	\$94,840	\$92,981	\$510,286	\$810,000	\$810,000
Interest on Abatements	\$282,264	\$220,334	\$200,000	\$300,000	\$300,000
TOTAL BUDGET	\$10,208,056	\$9,872,499	\$10,892,044	\$12,074,669	\$12,074,669

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

EDUCATION - Schools

The budget recommended for FY15 includes a base, level service budget plus \$1.2 million in additional dollars for strategic rebuilding as part of a long term plan. The base, level service budget is an increase of 4.8%, or \$4,907,384 to provide the same level of effort at the natural rate of growth of all cost components. Supplemental to the level service budget is an investment of \$1.2 million for rebuilding and improvement. Additional information will be provided by the School Department in a separate document.

The FY15 assessment for Keefe Technical School is \$8,638,850 an increase of \$361,288 from the FY14 voted budget. The Keefe Tech School Committee will provide additional material to Town Meeting to support its budget.

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended
Framingham School Department	\$91,936,301	\$97,574,458	\$102,115,427	\$110,685,437	\$108,222,811
Keefe Technical Assessment	\$8,353,939	\$8,350,265	\$8,277,562	\$8,638,850	\$8,638,850
TOTAL BUDGET	\$100,290,240	\$105,924,723	\$110,392,989	\$119,324,287	\$116,861,661

FIRE DIVISION - Fire Department 220

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

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.

2015 Core Services

TABLE OF ORGANIZATION	FY15			2015 Core Services						
	FY12 Actual	FY13 Actual	FY14 Adopted	Requested	Recommended	Fire Suppression Funded	Fire Admin Funded	Fire Prevention Funded	Fire Alarm Funded	Fire Maintenance Funded
Fire Chief	1	1	1	1	1		1			
Assistant Fire Chief	2	2	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	8	9	8	9	9				
Lieutenant	24	24	24	24	24	24				
Firefighters, Dispatchers, Inspectors	106	106	107	107	107	104		3		
Fire Protection Engineer			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			
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	155	157	158	158	141	5	8	2	2

FY15 Recommends Fire Prevention/Permitting Admin Assistant position (add 1.0 FTE)
Position will assist in Logistics/Permitting/Construction and Data Management

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**FIRE DIVISION
Fire Department
220**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	7,945,347	8,516,182	8,920,528	8,891,617	8,935,417
5130	Overtime	1,266,329	1,234,564	1,195,000	1,195,000	1,195,000
5140	Differential	2,270,146	2,330,439	2,484,042	2,424,017	2,424,017
5150	Other Personnel Services	62,619	105,052	122,657	138,600	138,600
	Total Personnel	11,544,442	12,186,238	12,722,227	12,649,234	12,693,034
5210	Energy	120,021	133,882	186,317	190,053	190,053
5240	Repairs & Maintenance	158,769	120,718	174,500	179,800	179,800
5300	Professional & Tech Services	97,478	142,642	111,500	113,500	113,500
5340	Communications	19,106	18,753	33,588	34,488	34,488
5420	Supplies	79,836	30,091	82,065	88,446	88,446
5440	Technical Supplies	1,544	286	-	-	-
5480	Vehicular Supplies	156,925	145,409	137,297	146,713	146,713
5710	Professional Development	6,495	7,489	16,000	16,000	16,000
5850	Additional Equipment	7,176	45,608	39,000	39,000	39,000
	Total Operating	647,350	644,878	780,267	808,000	808,000
	Total Department	12,191,791	12,831,115	13,502,494	13,457,234	13,501,034

2015 Core Services

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance
5110	Salaries	424,946	7,852,105	395,704	138,602	124,060
5130	Overtime	15,000	1,160,000	5,000	5,000	10,000
5140	Differential	41,396	2,315,340	60,081	500	6,700
5150	Other Personnel Services	113,632	328	328	7,600	16,712
	Total Personnel	594,974	11,327,773	461,113	151,702	157,472
5210	Energy	-	190,053	-	-	-
5240	Repairs & Maintenance	22,800	139,000	4,000	5,000	9,000
5300	Professional & Tech Services	113,500	-	-	-	-
5340	Communications	34,488	-	-	-	-
5420	Supplies	46,946	27,500	2,000	12,000	-
5480	Vehicular Supplies	2,000	130,713	8,000	2,000	4,000
5710	Professional Development	11,000	-	4,000	900	100
5850	Additional Equipment	39,000	-	-	-	-
	Total Operating	269,734	487,266	18,000	19,900	13,100
	Total Department	864,708	11,815,039	479,113	171,602	170,572
	Total Core Services	13,501,034				

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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.

2015 Core Services

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	Police Department	Crossing Guards	Funded	Unfunded
Police Chief	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Deputy Police Chief	3.0	3.0	3.0	3.0	3.0	3.0		3.0	
Captain	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
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	1.0	1.0	1.0		1.0	
Police Officers	92.0	92.0	99.0	106.0	106.0	106.0		106.0	
Civilian Dispatcher	5.0	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	
Crime Analyst				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
TOTAL	155.5	158.5	165.5	174.5	174.5	153.5	21.0	169.5	5.0

FY15 Recommends 7 Additional Police Officers (add 7.0 FTE-funded for 6 mos in FY15)

FY15 Recommends Crime Analyst Position (add 1.0 FTE)

FY15 Recommends IT Records Management Position (add 1.0 FTE)

POLICE DIVISION
Police Department
210

TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	6,825,937	7,616,421	7,992,207	8,035,998	8,320,056
5120	Part-time Salaries	142,227	139,084	150,090	141,439	150,433
5130	Overtime	823,806	927,949	720,000	720,000	720,000
5140	Differential	1,999,207	2,213,923	2,515,576	2,471,741	2,506,557
5150	Other Personnel Services	80,591	44,549	51,625	52,800	78,800
Total Personnel		9,871,768	10,941,926	11,429,498	11,421,978	11,775,846
5210	Energy	30,444	28,525	44,005	44,005	44,005
5240	Repairs & Maintenance	24,830	40,241	88,800	88,800	88,800
5270	Rentals & Leases	1,208	1,208	15,728	5,000	5,000
5300	Professional & Tech Services	95,810	156,018	152,900	162,900	215,700
5340	Communications	38,998	39,408	54,625	54,625	54,625
5420	Supplies	25,438	30,216	39,000	39,000	39,000
5440	Technical Supplies	168	1,386	2,500	2,500	2,500
5480	Vehicular Supplies	256,872	260,817	295,050	300,250	300,250
5490	Meals/Special Functions	1,330	652	400	400	400
5710	Professional Development	45,520	55,083	83,000	83,000	83,000
5850	Additional Equipment	102,600	151,771	215,000	294,500	251,500
Total Operating		623,217	765,323	991,008	1,074,980	1,084,780
Total Department		10,494,986	11,707,249	12,420,506	12,496,958	12,860,626

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET
2015 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	8,320,056	-	-	-	-	-
5120	Part-time Salaries	21,114	-	-	-	-	129,319
5130	Overtime	720,000	-	-	-	-	-
5140	Differential	2,498,557	-	-	-	-	8,000
5150	Other Personnel Services	47,750	-	-	21,000	-	10,050
	Total Personnel	11,607,477	-	-	21,000	44,005	147,369
5210	Energy	-	-	-	-	-	-
5240	Repairs & Maintenance	42,500	46,300	-	-	-	-
5270	Rentals & Leases	5,000	-	-	-	-	-
5300	Professional & Tech Services	183,400	-	19,500	12,800	-	-
5340	Communications	54,625	-	-	-	-	-
5420	Supplies	39,000	-	-	-	-	-
5440	Technical Supplies	2,500	-	-	-	-	-
5480	Vehicular Supplies	-	300,250	-	-	-	-
5490	Meals/Special Functions	400	-	-	-	-	-
5710	Professional Development	48,000	-	-	35,000	-	-
5850	Additional Equipment	36,500	215,000	-	-	-	-
	Total Operating	411,925	561,550	19,500	47,800	44,005	147,369
	Total Department	12,019,402	561,550	19,500	68,800	44,005	147,369
	Total Core Services	12,860,626					

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

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. During FY-2014 Animal Control obtained a grant for veterinary care of unclaimed animals, thereby, reducing the financial burden on the town. Animal Control hopes to obtain another grant during FY-2014.

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 boarding cases which pose not only a strain the very limited staff but also on the budget.

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

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	2015 Core Services		
						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	0.0	0.0	0.5
TOTAL FTE	3.0	3.0	3.0	3.0	3.0	2.5	2.5	0.5

TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET

POLICE DIVISION
Animal Control
292

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	114,291	116,147	115,687	116,600	116,600
5120	Part-time Salaries	19,847	20,170	20,671	21,286	21,286
5130	Overtime	422	383	1,350	1,550	1,550
5140	Differential	500	550	550	550	550
5150	Other Personnel Services	337	-	1,500	1,500	1,500
	Total Personnel	135,397	137,249	139,758	141,486	141,486
5210	Energy	4,635	5,170	11,500	11,845	11,845
5240	Repairs & Maintenance	1,722	990	3,400	5,000	5,000
5300	Professional & Tech Services	886	977	6,000	5,000	5,000
5340	Communications	337	325	730	1,430	1,430
5420	Supplies	1,003	973	1,000	1,000	1,000
5480	Vehicular Supplies	4,048	3,807	4,750	5,000	5,000
5710	Professional Development	-	-	500	500	500
	Total Operating	12,630	12,242	27,880	29,775	29,775
	Total Department	148,027	149,492	167,638	171,261	171,261

2015 Core Services

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab
5110	Salaries	116,600	-	-
5120	Part-time Salaries	21,286	-	-
5130	Overtime	1,550	-	-
5140	Differential	550	-	-
5150	Other Personnel Services	1,500	-	-
	Total Personnel	141,486	-	-
5210	Energy	-	11,845	-
5240	Repairs & Maintenance	2,000	3,000	-
5300	Professional & Tech Services	-	-	5,000
5340	Communications	1,430	-	-
5420	Supplies	1,000	-	-
5480	Vehicular Supplies	5,000	-	-
5710	Professional Development	-	-	500
	Total Operating	9,430	14,845	5,500
	Total Department	150,916	14,845	5,500
	Total Core Services	171,261		

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

POLICE DIVISION - Framingham Emergency Management Agency 291

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

FrEMA in concert with Framingham department of public works and the Northeast Homeland Security Regional Advisory Council also 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	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15	
						Requested	Recommended
5140	Differentials	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000
5150	Other Personnel Services	\$2,907	\$2,824	\$3,000	\$3,000		\$3,000
	Total Personnel	\$3,907	\$3,824	\$4,000	\$4,000		\$4,000
5300	Profession&Tech Services	\$0	\$0	\$13,000	\$13,000		\$13,000
5340	Communications	\$1,846	\$1,992	\$5,000	\$5,000		\$5,000
5420	Supplies	\$228	\$1,909	\$7,500	\$7,500		\$7,500
5440	Technical Supplies	\$0	\$0	\$0	\$0		\$0
54902	Meals/Special Functions	\$566	\$808	\$1,000	\$1,000		\$1,000
5710	Professional Development	\$6,870	\$2,279	\$3,600	\$3,600		\$3,600
5850	Additional Equipment	\$63,187	\$62,798	\$59,500	\$70,000		\$70,000
	Total Operating	\$72,696	\$69,786	\$89,600	\$100,100		\$100,100
	TOTAL DEPARTMENT	\$76,603	\$73,610	\$93,600	\$104,100		\$104,100

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TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15	
						Actual	Recommended
5210	Energy	\$259,852	\$294,807	\$371,405	\$421,405	\$382,547	\$382,547
5240	Repairs & Maintenance	\$60,896	\$56,530	\$97,000	\$97,000	\$97,000	\$97,000
5380	Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
5850	Additional Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total Operating		\$320,748	\$351,337	\$468,405	\$518,405	\$479,547	\$479,547
TOTAL DEPARTMENT		\$320,748	\$351,337	\$468,405	\$518,405	\$479,547	\$479,547

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 72,182 bills in 2013. 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 FY15 Budget funds the five people and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services	
				Requested	Recommended	Public Works /Admin	Funded
Director of Public Works	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	
Director of Administration & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
Administrator /Senior Analyst	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	1.0	1.0
TOTAL	7.0	7.0	7.0	7.0	7.0	5.0	2.0

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION
Administration
421**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	420,919	421,189	430,513	440,512	440,512
5130	Overtime	-	74	1,212	1,236	1,236
5140	Differential	200	200	400	200	200
	Total Personnel	421,119	421,463	432,125	441,948	441,948
5240	Repairs & Maintenance	4,652	1,892	5,408	5,678	5,678
5270	Rentals & Leases	1,746	1,037	1,900	1,900	1,900
5300	Professional & Tech Services	1,800	1,397	12,000	12,000	12,000
5340	Communications	4,002	4,577	9,400	9,400	9,400
5420	Supplies	2,948	2,037	8,000	8,000	8,000
5440	Technical Supplies	1,217	3,808	5,200	5,200	5,200
5480	Vehicle/Supplies	2,715	2,733	3,500	3,500	3,500
5490	Meals/Special Functions	-	176	-	-	-
5710	Professional Development	3,769	6,776	4,950	5,700	5,700
5810	Land/Building/Plant	3,240	4,000	-	-	-
5850	Additional Equipment	5,033	3,925	-	-	-
	Total Operating	31,121	32,359	50,358	51,378	51,378
	Total Department	452,240	453,823	482,483	493,326	493,326

2015 Core Services

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
	Total Personnel	440,512	441,948	482,483	493,326	493,326
5110	Salaries	440,512	441,948	482,483	493,326	493,326
5130	Overtime	1,236	1,236	1,236	1,236	1,236
5140	Differential	200	200	400	200	200
	Total Personnel	441,948	443,384	484,119	494,762	494,762
5240	Repairs & Maintenance	5,678	1,892	5,408	5,678	5,678
5270	Rentals & Leases	1,900	1,037	1,900	1,900	1,900
5300	Professional & Tech Services	12,000	1,397	12,000	12,000	12,000
5340	Communications	9,400	4,577	9,400	9,400	9,400
5420	Supplies	8,000	2,037	8,000	8,000	8,000
5440	Technical Supplies	5,200	3,808	5,200	5,200	5,200
5480	Vehicle/Supplies	3,500	2,733	3,500	3,500	3,500
5710	Professional Development	5,700	6,776	4,950	5,700	5,700
	Total Operating	51,378	51,378	51,378	51,378	51,378
	Total Department	493,326	493,326	493,326	493,326	493,326
	Total Core Services	493,326	493,326	493,326	493,326	493,326

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 FY15 budget includes funding to address the wide ranging activities performed by the Highway Department. These functions involve significant customer service impacts; often occurring under inflexible time constraints. The budget provides for the creation of an Assistant Director of Highway and Solid Waste to support these multifaceted programs. The position is intended to add depth to the organizational structure and will also provide a succession management strategy with funding shared between the Highway and Solid Waste Departments.

2015 Core Services

TABLE OF ORGANIZATION

Director of Highway & Sanitation Assistant Director of Highway & Sanitation Operations Manager Highway Supervisor Heavy Equipment Operators Heavy Equipment Operator/Tree Specialist Medium Equipment Operators Lead Tree Specialist Craftworker Program Administrator	FY15					2015 Core Services		
	FY12 Actual	FY13 Actual	FY14 Adopted	Requested	Recommended	Highway	Funded	Unfunded
	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	1.0	1.0	1.0	1.0	0.5	0.5	0.5	
	6.0	6.0	6.0	6.0	1.0	1.0	1.0	
	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	15.0	15.0	15.0	15.0	15.0	15.0	14.0	1.0
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	32.5	32.5	32.5	33.0	33.0	33.0	32.0	1.0

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION
Highway
422**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	1,304,674	1,352,856	1,465,154	1,588,556	1,627,519
5120	Part-time Salaries	33,758	40,619	47,216	48,613	48,613
5130	Overtime	306,552	308,164	175,550	190,340	190,340
5140	Differential	66,276	85,975	97,745	118,537	118,537
5150	Other Personnel Services	74,477	88,053	98,435	82,435	82,435
	Total Personnel	1,785,737	1,875,667	1,884,100	2,028,481	2,067,444
5210	Energy	11,556	14,532	31,781	32,417	32,417
5240	Repairs & Maintenance	359,192	408,765	537,530	537,530	537,530
5270	Rentals & Leases	9,344	30,355	30,000	30,000	30,000
5300	Professional & Tech Services	129,103	200,570	170,640	170,640	170,640
5340	Communications	13,258	18,581	15,920	24,770	24,770
5380	Other Purchased Services	55,000	35,846	36,050	36,411	36,411
5420	Supplies	8,396	10,273	3,000	3,000	3,000
5440	Technical Supplies	2,317	3,025	-	-	-
5480	Vehicular Supplies	204,921	231,836	244,825	247,325	247,325
5490	Meals/Special Functions	3,322	7,339	-	-	-
5530	Public Works Supplies	226,228	259,490	310,000	320,000	320,000
5710	Professional Development	22,659	11,235	9,000	15,875	15,875
5810	Land/Building/Plant	3,236	19,683	-	-	-
5850	Additional Equipment	89,739	92,424	15,000	-	50,000
	Total Operating	1,188,271	1,343,955	1,403,746	1,417,968	1,467,968
	Total Department	2,924,009	3,219,623	3,287,846	3,446,449	3,535,412

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET
2015 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	1,627,519	-	-	-	-	-
5120	Part-time Salaries	48,613	-	-	-	-	-
5130	Overtime	152,010	-	-	-	38,330	-
5140	Differential	118,537	-	-	-	-	-
5150	Other Personnel Services	82,435	-	-	-	-	-
	Total Personnel	2,029,114	-	-	-	38,330	-
5210	Energy	32,417	-	-	-	-	-
5240	Repairs & Maintenance	60,640	35,000	22,000	346,890	73,000	-
5270	Rentals & Leases	-	15,000	-	15,000	-	-
5300	Professional & Tech Services	18,640	10,000	-	12,000	-	130,000
5340	Communications	21,220	-	1,000	2,550	-	-
5380	Other Purchased Services	36,411	-	-	-	-	-
5420	Supplies	3,000	-	-	-	-	-
5480	Vehicular Supplies	247,325	-	-	-	-	-
5530	Public Works Supplies	50,000	148,000	22,000	50,000	20,000	30,000
5710	Professional Development	15,875	-	-	-	-	-
5850	Additional Equipment	50,000	-	-	-	-	-
	Total Operating	535,528	208,000	45,000	426,440	93,000	160,000
	Total Department	2,564,642	208,000	45,000	426,440	131,330	160,000
	Total Core Services	3,535,412					

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

SNOW and ICE 423

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

This function has certain legislative exemptions which allow for the Snow and Ice budget to be deficit spent with certain town approvals. The FY15 budget appropriates \$1.63 million and is \$100,000 more than FY14 to address the increasing cost of materials and supplies.

Account Number	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015	
					Requested	Recommended
5130	Overtime	\$261,479	\$642,693	\$396,867	\$441,867	\$441,867
5150	Other Personnel Services	\$2,800	\$8,268	\$5,500	\$10,500	\$10,500
Total Personnel		\$264,279	\$650,961	\$402,367	\$452,367	\$452,367
5240	Repairs & Maintenance	\$28,512	\$19,969	\$88,700	\$88,700	\$88,700
5300	Professional & Tech Services	\$61,381	\$610,455	\$284,074	\$304,074	\$304,074
5340	Communications	\$0	\$3,328	\$500	\$500	\$500
5380	Other Purchased Services	\$0	\$16,897	\$0	\$0	\$0
5420	Supplies	\$18,263	\$39,343	\$10,000	\$10,000	\$10,000
5480	Vehicular Supplies	\$114,268	\$204,174	\$75,000	\$75,000	\$75,000
5530	Public Works Supplies	\$237,569	\$604,419	\$637,076	\$657,076	\$657,076
5850	Additional Equipment	\$17,540	\$27,923	\$35,000	\$45,000	\$45,000
Total Operating		\$477,534	\$1,526,508	\$1,130,350	\$1,180,350	\$1,180,350
TOTAL DEPARTMENT		\$741,814	\$2,177,469	\$1,532,717	\$1,632,717	\$1,632,717

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

PUBLIC WORKS DIVISION - Fleet, Facilities and Communications 429

The Fleet, Facility, and Communications Division's role is to provide logistical support to the Department through the provision of fully operational equipment, facilities, and telecommunications that together, ensure the effective and efficient delivery of essential services to the 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 FY15 Budget funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services	
				Requested	Recommended	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 2015
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION
Fleet, Facilities & Communications
429**

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3/31/2014 12:00:12PM

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	425,382	444,302	445,723	474,477	474,477
5130	Overtime	31,768	18,146	16,766	17,800	17,800
5140	Differential	7,247	12,962	15,914	24,631	24,631
5150	Other Personnel Services	20,333	25,297	26,220	23,656	23,656
	Total Personnel	484,729	500,707	504,623	540,564	540,564
5210	Energy	48,443	47,013	67,711	69,064	69,064
5240	Repairs & Maintenance	144,202	126,495	129,776	131,426	131,426
5270	Rentals & Leases	-	1,835	1,560	1,560	1,560
5300	Professional & Tech Services	113	75	-	-	-
5340	Communications	4,353	4,385	7,300	7,300	7,300
5420	Supplies	12,909	10,924	22,337	22,337	22,337
5440	Technical Supplies	1,316	2,070	-	-	-
5480	Vehicle Supplies	261,596	307,676	301,686	301,886	301,886
5530	Public Works Supplies	2,619	2,915	2,500	2,500	2,500
5710	Professional Development	3,128	2,601	3,000	4,375	4,375
5750	Compliance/Licensing Fees	125	275	125	125	125
5810	Land/Building/Plant	-	10,256	-	-	-
5850	Additional Equipment	1,200	6,837	-	-	-
	Total Operating	480,002	523,357	535,995	540,573	540,573
	Total Department	964,731	1,024,064	1,040,618	1,081,137	1,081,137

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 FY15 Budget funds the staff and related expenses to continue these duties and reflects contracted rates for recycling service and solid waste disposal. Partial funding for the creation of an Assistant Director position, as described in the Highway Department narrative, is also included.

2015 Core Services

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services		
				Requested	Recommended	Sanitation	Funded	Unfunded
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Assistant Director of Highway & Sanitation	1.0	1.0	1.0	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	8.0	8.0	8.0	7.0	1.0
Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	19.5	19.5	19.5	20.0	20.0	20.0	19.0	1.0

FY15 Recommends position of Assistant Director Highway & Sanitation (add 1 FTE split 0.5 Highway/0.5 Sanitation)

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION
Sanitation
433**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	787,450	781,350	856,260	924,033	962,996
5120	Part-time Salaries	15,021	33,875	22,694	23,756	23,756
5130	Overtime	162,060	168,366	181,352	195,700	195,700
5140	Differential	29,421	31,351	37,356	43,652	43,652
5150	Other Personnel Services	30,708	34,343	44,307	34,107	34,107
	Total Personnel	1,024,660	1,049,284	1,141,969	1,221,248	1,260,211
5210	Energy	46,116	34,227	57,751	58,906	58,906
5240	Repairs & Maintenance	89,824	40,962	14,965	15,123	15,123
5270	Rentals & Leases	-	2,683	32,000	32,000	32,000
5290	Refuse Removal	2,013,331	1,660,158	1,988,652	1,994,059	1,994,059
5300	Professional & Tech Services	16,897	16,337	3,500	3,500	3,500
5340	Communications	8,230	11,722	12,180	14,641	14,641
5380	Other Purchased Services	3,873	4,962	4,120	4,161	4,161
5420	Supplies	16,950	16,425	9,500	9,500	9,500
5440	Technical Supplies	2,108	3,508	-	-	-
5480	Vehicular Supplies	134,211	134,835	158,750	161,337	161,337
5490	Meals/Special Functions	136	2,317	-	-	-
5530	Public Works Supplies	27,674	50,799	5,000	5,000	5,000
5710	Professional Development	4,040	6,507	4,000	7,500	7,500
5810	Land/Building/Plant	52,474	39,647	-	-	-
5850	Additional Equipment	94,711	142,253	20,000	16,000	16,000
	Total Operating	2,510,573	2,167,343	2,310,418	2,321,727	2,321,727
	Total Department	3,535,232	3,216,627	3,452,387	3,542,975	3,581,938

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 FY15 Consulting Services Budget has remained level funded and represents typical department needs.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		FY16 Recommended	2015 Core Services	
				Requested	Funded		Public Works /Engineering	Unfunded
Director of Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Director of Transportation			1.0	1.0	1.0	1.0	1.0	1.0
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Senior Engineer/Surveyor	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0
G.I.S. Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Engineer	1.0	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	1.0
Administrative Assistant IV	1.0	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	1.0
Senior Development/Permitting Engineer	1.0	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	0.3
TOTAL	10.3	10.3	10.3	10.3	10.3	10.3	10.3	10.3

TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Engineering
411

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	637,881	656,215	733,187	763,001	763,001
5120	Part-time Salaries	6,850	6,318	6,740	6,944	6,944
5130	Overtime	233	568	-	-	-
5140	Differential	14,600	14,158	9,448	18,358	18,358
5150	Other Personnel Services	8,078	8,242	16,233	6,933	6,933
	Total Personnel	667,641	685,501	765,608	795,236	795,236
5240	Repairs & Maintenance	3,640	5,383	10,500	10,650	10,650
5270	Rentals & Leases	3,558	3,558	4,750	4,750	4,750
5300	Professional & Tech Services	22,724	73,263	51,400	51,400	51,400
5340	Communications	3,035	2,442	6,300	6,300	6,300
5420	Supplies	5,645	10,942	6,500	6,500	6,500
5440	Technical Supplies	4,128	599	5,400	5,400	5,400
5480	Vehicular Supplies	3,243	4,179	4,500	4,500	4,500
5710	Professional Development	5,014	6,474	5,800	5,800	5,800
5850	Additional Equipment	8,362	32,965	19,600	3,600	3,600
	Total Operating	59,349	139,806	114,750	98,900	98,900
	Total Department	726,990	825,306	880,358	894,136	894,136

2015 Core Services
Acct # Description

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	763,001	-	-	-	-
5120	Part-time Salaries	6,944	-	-	-	-
5140	Differential	18,358	-	-	-	-
5150	Other Personnel Services	6,933	-	-	-	-
	Total Personnel	795,236	-	-	-	-
5240	Repairs & Maintenance	10,650	-	-	-	-
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	98,900	-	-	-	-
	Total Department	894,136	-	-	-	-
	Total Core Services	894,136	-	-	-	-

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 FY15 Budget funds the staff and related expenses to continue these duties and develops a conservation land management program that will encompass the hiring of seasonal staff at various points during the year to conduct scheduled trail maintenance and land management activities for the Town's Conservation Lands such as: mowing, weed clearing, mulching, planting native vegetation, enhanced signage, invasive species management, trail and parking lot maintenance.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services		
				Requested	Recommended	Conservation	Funded	Unfunded
Administrator I	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	3.0

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION
Conservation
171**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	65,385	61,285	101,830	109,301	109,301
5120	Part-time Salaries	-	-	-	-	21,805
5130	Overtime	4,488	5,865	3,513	4,040	4,040
5150	Other Personnel Services	185	195	275	275	275
	Total Personnel	70,058	67,345	105,618	113,616	135,421
5240	Repairs & Maintenance	15,838	16,563	20,000	20,000	20,000
5270	Rentals & Leases	1,554	-	-	-	-
5300	Professional & Tech Services	675	-	250	250	250
5340	Communications	1,551	1,177	2,050	2,050	2,050
5420	Supplies	1,025	677	500	500	500
5440	Technical Supplies	-	-	200	200	200
5480	Vehicular Supplies	1,075	868	1,650	1,650	1,650
5710	Professional Development	1,761	2,344	2,740	2,740	2,740
5790	Pending	4,000	4,000	-	-	-
5850	Additional Equipment	360	-	-	-	-
	Total Operating	27,838	25,629	27,390	27,390	27,390
	Total Department	97,896	92,974	133,008	141,006	162,811

Acct #	Description	Conservation				
5110	Salaries	109,301				
5120	Part-time Salaries	21,805				
5130	Overtime	4,040				
5150	Other Personnel Services	275				
	Total Personnel	135,421				
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	162,811				
	Total Core Services	162,811				

Established in 1855, the Framingham Public Library is one of the busiest public libraries in the Commonwealth. In FY12, the library system circulated 722,447 items, provided answers to 55,341 reference questions, and presented 793 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 38,266 Framingham Public Library card holders have access to more than a million items in over 42 public and academic libraries. With 272,920 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 FY2015 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 2015 BUDGET

ELECTED BOARDS DIVISION - Library 610

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	2015 Core Services			
						Library Funded	Collections/ Circulations Funded	Technology/ Information Funded	Facilities/ Administration Funded
Director of Libraries	1	1	1	1	1	1			
Assistant Director of Libraries	1	1	1	1	1	1			
Branch Librarian	1	1	1	1	1	1			
Supervisor of Technical Services	1	1	1	1	1	1	0.5	0.5	
Supervisor of Reference Services	1	1	1	1	1	1	0.3	0.7	
Supervisor of Children's Services	1	1	1	1	1	1	1		
Collection Development Librarian	1	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	1		
Young Adult Librarian	1	1	1	1	1	1	0.5	0.5	
Assistant Supervisor of Children's Services	1	1	1	1	1	1	1		
Assistant Supervisor of Technical Services	1	1	1	1	1	1	0.5	0.5	
Reference Librarian	2	2	2	2	2	2	0.5	1.5	
Assistant Branch Librarian	0.7	0.7	0.7	1.0	1.0	1.0	0.5	1.0	
Children's Librarian	0.5	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	0.8		
Assistant Circulation Supervisor	3.5	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	0.5		
Periodicals Supervisor	1	1	1	1	1	1	1		
Reference Specialist	0.5	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	0.0			
Library Technician I	6.8	6.8	5.8	6.8	5.8	5.8	5.8		
Senior Library Assistant	7.6	7.6	8.6	7.6	8.6	8.6	8.6		
Library Assistant	1	1	1	1	1	1	1		
Administrative Assistant II	0.6	0.6	0.6	0.6	0.6	0.6	0.6		
Office Manager II	1	1	1	1	1	1	1.0		
Custodian	1.9	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	0.3		
Technology Support	0.5	0.5	0.5	0.5	0.5	0.5		0.5	
TOTAL	41.2	41.2	41.2	41.5	41.5	4.3	29.3	6.0	1.9

FY15 Recommends increase in Assistant Branch Librarian from 26 hours to 37.5 hours per week (add 0.3 FTE)

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**ELECTED BOARDS
Library
610**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	1,831,909	1,827,031	1,866,312	1,997,547	2,013,948
5120	Part-time Salaries	276,118	279,058	268,896	245,400	259,051
5130	Overtime	3,671	6,195	7,700	6,500	6,500
5140	Differential	57,254	60,522	52,976	97,539	97,539
5150	Other Personnel Services	550	500	400	-	-
Total Personnel		2,169,503	2,173,305	2,196,284	2,346,986	2,377,038
5210	Energy	141,008	153,713	169,524	172,914	172,914
5240	Repairs & Maintenance	64,647	77,983	80,945	80,945	80,945
5300	Professional & Tech Services	939	2,178	1,500	1,500	1,500
5340	Communications	9,762	9,702	12,052	12,472	12,472
5420	Supplies	212,363	217,062	289,164	251,385	251,385
5440	Technical Supplies	1,554	1,513	2,700	2,700	2,700
5480	Vehicular Supplies	530	1,006	2,000	2,000	2,000
5710	Professional Development	2,396	356	4,750	2,650	2,650
5850	Additional Equipment	22,966	-	42,580	24,987	24,987
Total Operating		456,165	463,512	605,215	551,553	551,553
Total Department		2,625,668	2,636,818	2,801,499	2,898,539	2,928,591

2015 Core Services

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration
5110	Salaries	326,562	1,420,512	217,919	48,955
5120	Part-time Salaries	-	154,482	62,195	42,374
5130	Overtime	-	6,500	-	-
5140	Differential	4,531	70,091	22,567	350
Total Personnel		331,093	1,651,585	302,681	91,679
5210	Energy	172,914	-	-	-
5240	Repairs & Maintenance	76,445	-	-	4,500
5300	Professional & Tech Services	600	900	-	-
5340	Communications	12,472	-	-	-
5420	Supplies	8,000	240,885	-	2,500
5440	Technical Supplies	2,700	-	-	-
5480	Vehicular Supplies	2,000	-	-	-
5710	Professional Development	1,250	1,400	-	-
5850	Additional Equipment	24,987	-	-	-
Total Operating		301,368	243,185	302,681	7,000
Total Department		632,461	1,894,770	302,681	98,679
Total Core Services		2,928,591			

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

ELECTED BOARDS DIVISION - Planning Board 175

The proposed budget covers the salary and operating expenses for nine individuals: three professional staff, five elected Board Members and Associate Board Member.

The Planning Board budget for FY15 achieves the budget goals requested by the administration. This was achieved through containing personnel and operating expenses.

Through the developmental review process, the Planning Board requires developers to construct off-site improvements and/or contribute cash payments for the betterment of the Town's infrastructure. The value of these off-site improvements and cash contributions have far exceeded the operational cost of the Planning Board Office. These projects have generated substantial increased tax revenues for the Town. The Board also generates revenue from application fees and the sale of miscellaneous regulatory documents.

Planning Board staff are engaged in a variety planning activities as further detailed in the Annual Report.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services		
				Requested	Recommended	Planning Board	Funded	Unfunded
Administrator IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Planner	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
Associate Planner	0.0	0.0	1.0	1.00	1.0	1.0	1.0	
TOTAL	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

ELECTED BOARDS
Planning Board
175

TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	182,822	175,588	192,174	165,772	165,772
5130	Overtime	25	237	3,400	3,400	3,400
5140	Differential	250	2,050	250	-	-
	Total Personnel	183,097	177,875	195,824	169,172	169,172
5300	Professional & Tech Services	1,087	-	2,950	7,950	7,950
5340	Communications	1,596	2,860	2,350	3,150	3,150
5420	Supplies	2,065	2,759	750	850	850
5710	Professional Development	2,987	4,343	5,200	5,400	5,400
5850	Additional Equipment	-	-	3,550	-	-
	Total Operating	7,735	9,952	14,800	17,350	17,350
	Total Department	190,832	187,837	210,624	186,522	186,522

2015 Core Services

Acct #	Description	Arena
5110	Salaries	165,772
5130	Overtime	3,400
	Total Personnel	169,172
5300	Professional & Tech Services	7,950
5340	Communications	3,150
5420	Supplies	850
5710	Professional Development	5,400
	Total Operating	17,350
	Total Department	186,522
	Total Core Services	186,522

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

ELECTED BOARDS DIVISION - Town Clerk 161

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

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

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

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services	
				Requested	Recommended	Town Clerk	Funded
Town Clerk	1	1	1	1	1	1	
Assistant Town Clerk	1	1	1	1	1	1	
Administrative Assistant I	2	2	2	2	2	2	
TOTAL	4	4	4	4	4	4	4

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**ELECTED BOARDS
Town Clerk
161**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5100	Stipends	67,825	91,997	90,540	94,207	94,207
5110	Salaries	137,847	143,519	150,895	160,982	160,982
5130	Overtime	1,455	2,423	1,300	2,545	2,545
5140	Differential	450	450	500	250	250
Total Personnel		207,577	238,389	243,235	257,984	257,984
5240	Repairs & Maintenance	195	357	220	240	240
5300	Professional & Tech Services	3,096	2,083	1,950	2,100	2,100
5340	Communications	3,174	6,331	5,430	5,730	5,730
5420	Supplies	2,354	5,568	3,200	4,000	4,000
5440	Technical Supplies	161	-	750	800	800
5710	Professional Development	2,532	3,505	3,600	3,600	3,600
5810	Land/Building/Plant	-	-	-	-	6,789
Total Operating		11,513	17,843	15,150	16,470	23,259
Total Department		219,090	256,232	258,385	274,454	281,243

2015 Core Services

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
Town Clerk						
5100	Stipends	94,207	-	-	-	-
5110	Salaries	160,982	-	-	-	-
5130	Overtime	2,545	-	-	-	-
5140	Differential	250	-	-	-	-
Total Personnel		257,984	-	-	-	-
5240	Repairs & Maintenance	240	-	-	-	-
5300	Professional & Tech Services	2,100	-	-	-	-
5340	Communications	5,730	-	-	-	-
5420	Supplies	4,000	-	-	-	-
5440	Technical Supplies	800	-	-	-	-
5710	Professional Development	3,600	-	-	-	-
5810	Land/Building/Plant	6,789	-	-	-	-
Total Operating		23,259	-	-	-	-
Total Department		281,243	-	-	-	-
Total Core Services		281,243	-	-	-	-

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

ELECTED BOARDS DIVISION - Elections 162

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

There will be three or four (if there is a town preliminary) elections in FY2015. The Town Clerk and Assistant Town Clerk oversee and assist the Elections Coordinator with the election process. The Town is responsible for the cost of annual maintenance for the ten Automark machines and the twenty AccuVote machines.

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

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services	
				Requested	Recommended	Elections	Unfunded
Election Coordinator	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 2015
RECOMMENDED BUDGET**

**ELECTED BOARDS
Elections
162**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	45,145	46,626	47,051	48,955	48,955
5130	Overtime	1,371	1,722	1,110	2,000	2,000
5140	Differential	1,950	1,950	1,950	1,950	1,950
	Total Personnel	48,466	50,298	50,111	52,905	52,905
5240	Repairs & Maintenance	12,823	15,204	15,500	20,000	20,000
5300	Professional & Tech Services	-	-	2,000	2,000	2,000
5340	Communications	3,925	7,732	4,000	9,000	9,000
5380	Other Purchased Services	48,326	125,203	57,320	112,910	112,910
5420	Supplies	22,945	25,855	31,000	32,000	32,000
5440	Technical Supplies	-	975	-	1,500	1,500
5710	Professional Development	32	142	1,200	1,200	1,200
	Total Operating	88,051	175,111	111,020	178,610	178,610
	Total Department	136,517	225,408	161,131	231,515	231,515

2015 Core Services

Acct #	Description	Elections
5110	Salaries	48,955
5130	Overtime	2,000
5140	Differential	1,950
	Total Personnel	52,905
5240	Repairs & Maintenance	20,000
5300	Professional & Tech Services	2,000
5340	Communications	9,000
5380	Other Purchased Services	112,910
5420	Supplies	32,000
5440	Technical Supplies	1,500
5710	Professional Development	1,200
	Total Operating	178,610
	Total Department	231,515
	Total Core Services	231,515

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

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 position of Capital Buildings Project Manager that had formerly resided in this department has been more appropriately moved to the Facilities Management Division. The Webmaster/Public Information Officer position, which had previously been funded in the Technology Services Division, has been more appropriately moved to the Office of the Town Manager.

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.

2015 Core Services

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	2015 Core Services			
						Selectmen /Town Manager	Licensing	Social Services	Funded
Town Manager	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			
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			
Administrator	0.0	0.0	0.0	0.0	0.0	0.0			
Administrative Assistant	2.3	2.3	2.0	2.0	2.0	2.0			
Capital Building Project Manager	1.0	1.0	1.0	0.0	0.0	0.0			
Social Services Coordinator	1.0	1.0	0.0	0.0	0.0	0.0		0.0	
Webmaster	0.0	0.0	0.0	1.0	1.0	1.0			
TOTAL	8.3	8.3	7.0	7.0	7.0	6.0	1.0	0.0	1.0

FY15 Capital Building Project Manager moved to Facilities Management budget (less 1 FTE)
 FY15 Web Master/Social Media position moved from Technology Services budget (add 1 FTE)

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

GENERAL GOVERNMENT DIVISION
Selectmen / Town Manager
122

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5100	Stipends	-	-	1,500	-	-
5110	Salaries	497,682	513,721	519,598	512,805	512,805
5120	Part-time Salaries	12,603	22,518	5,000	-	-
5130	Overtime	232	1,927	-	10,000	10,000
5140	Differential	2,050	2,050	8,050	2,050	2,050
	Total Personnel	512,567	540,216	534,148	524,855	524,855
5240	Repairs & Maintenance	-	100	-	-	-
5300	Professional & Tech Services	33,539	26,209	16,000	21,000	21,000
5340	Communications	8,715	8,840	13,075	13,100	13,100
5420	Supplies	1,542	1,169	2,100	2,000	2,000
5440	Technical Supplies	188	149	300	300	300
5490	Meals/Special Functions	115	-	-	-	-
5710	Professional Development	22,272	41,780	43,500	51,000	51,000
5850	Additional Equipment	312	-	-	-	-
	Total Operating	66,682	78,247	74,975	87,400	87,400
	Total Department	579,249	618,463	609,123	612,255	612,255

Acct #	Description	Selectmen / Town Manager	Licensing
5110	Salaries	512,805	-
5130	Overtime	10,000	-
5140	Differential	1,500	550
	Total Personnel	524,305	550
5300	Professional & Tech Services	21,000	-
5340	Communications	13,100	-
5420	Supplies	2,000	-
5440	Technical Supplies	300	-
5710	Professional Development	51,000	-
	Total Operating	87,400	-
	Total Department	611,705	550
	Total Core Services	612,255	-

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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. For FY 2015 a \$700,000 budget has been requested to meet rising costs, an increase of \$25,000. Additionally, for FY 2013 Town Meeting approved the establishment of a Litigation Contingency Fund of \$150,000. This fund was not expended in FY 2013. However, in FY 2014 it has been necessary to access and expend approximately \$120,000 from the Major Litigation Contingency Fund through April 1, 2014 on two major litigations, specifically the Paulini Loam concrete plant litigation and the Bowditch Field masonry litigation. As of April 1, 2014, a balance of approximately \$30,000 remains in the fund, which Town Counsel estimates will be mostly or totally expended by the end of FY 2014. Accordingly, the Board of Selectmen and the Chief Financial Officer have sponsored an article for the 2014 Annual Town Meeting seeking an appropriation of \$150,000 or more to replenish the Major Litigation Contingency Fund for FY 2015, so as to avoid the need to call a special town meeting to request additional funding while major litigation is pending.

Acct	Description	FY15				
		FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	Recommended
5300	Professional & Tech Services	\$696,494	\$646,220	\$662,965	\$687,965	\$687,965
5340	Communications	\$16	\$8	\$535	\$535	\$535
5420	Supplies	\$0	\$0	\$500	\$500	\$500
5710	Professional Development	\$38	-\$38	\$1,000	\$1,000	\$1,000
5761	Settlements	\$0	\$0	\$10,000	\$10,000	\$10,000
Total Department		\$696,549	\$646,190	\$675,000	\$700,000	\$700,000

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

GENERAL GOVERNMENT DIVISION - Facilities Management 192

The Department of Facilities Management oversees building security systems, preventive maintenance, and all subcontracted service agreements for twelve plus municipal buildings. In addition to municipal buildings, the Department oversees Pearl Street Parking Garage, Hollis and Waverly Street Parking Lots, and the downtown parking meters. The Department is actively involved in the planning and implementation of both large and small capital projects, as well as energy efficiency programs. Facilities Management administers space rentals for Nevin's Hall, Cushing Memorial Chapel, and both Town Commons. The Department also works collaboratively with the Town Clerk to set up all election and polling locations throughout Framingham.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	2015 Core Services	
						Building Services	Untended
Director of Facilities Management	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Deputy Director				1.00	1.00	1.00	1.00
Facilities Operations Manager				1.00	1.00	1.00	1.00
Capital Projects Manager				1.00	1.00	1.00	1.00
Town Buildings Foreman	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Office Manager		1.00	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	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	2.00	3.00	3.00	3.00	3.00	3.00
Parking Garage Attendant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Building Maintenance Technician	1.05	1.05	0.00	0.00	0.00	0.00	0.00
Maintenance/Tradesman	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Custodian (PT)	0.00	0.00	0.50	0.00	0.00	0.00	0.00
Summer Temp Employees (PT)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	7.6	8.55	8.50	11.00	11.00	11.00	11.00

FY15 moved Capital Project Manager position from Selectman/TM budget (adds 1.0 FTE to Facilities Department/less 1.0 FTE in Town Managers Department)
 FY15 Re-class PT custodian position to FT Administrative Assistant (adds 0.5 FTE)
 FY15 Recommends Maintenance/Tradesman/Plumbing position (adds 1.0 FTE)
 FY15 Re-class Town Buildings Foreman position to Facilities Deputy Director (no increase in FTE)
 FY15 Re-class Office Manager position to Facilities Operations Manager (no increase in FTE)

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**GENERAL GOVERNMENT DIVISION
Facilities Management
192**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	359,698	380,578	394,837	483,521	591,683
5120	Part-time Salaries	18,964	11,549	18,387	18,757	18,757
5130	Overtime	17,861	22,775	30,500	30,500	30,500
5140	Differential	9,187	12,367	7,813	7,180	7,180
5150	Other Personnel Services	4,874	4,590	4,875	3,900	3,900
	Total Personnel	410,584	431,859	456,412	543,858	652,020
5210	Energy	465,910	522,326	698,157	669,283	659,283
5240	Repairs & Maintenance	322,638	285,723	318,850	338,350	328,350
5270	Rentals & Leases	26,250	25,069	43,000	43,000	43,000
5300	Professional & Tech Services	35,285	101,071	98,840	111,165	111,165
5340	Communications	7,743	7,365	10,570	11,385	11,385
5420	Supplies	73,057	118,380	61,950	111,250	111,250
5440	Technical Supplies	4,776	3,299	600	6,890	6,890
5480	Vehicular Supplies	5,355	3,774	6,600	10,100	10,100
5490	Meals/Special Functions	-	666	800	800	800
5710	Professional Development	1,884	3,841	3,150	7,850	7,850
5810	Land/Building/Plant	631	13,450	-	-	-
5850	Additional Equipment	44,404	36,411	20,000	7,500	7,500
	Total Operating	987,933	1,121,376	1,262,517	1,317,573	1,297,573
	Total Department	1,398,517	1,553,234	1,718,929	1,861,431	1,949,593

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**General Government Division
Facilities Management
192**

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Account Number	Description	Academy Building	Old Edgell Mem Library	Village Hall	Farley-Danforth Museum	Farley-Center	Pearl Street Garage	Cushing Chapel	Waverly Street Parking Lot	Callahan Senior Center
5210	Energy	9,676	28,850	1,664	143,055	7,127	17,895	10,301	1,092	67,626
5240	Repairs and Maint.	5,000	2,500	5,000	25,000	-	3,600	3,250	-	47,500
5270	Rentals & Leases	-	-	-	-	-	-	-	43,000	-
5300	Professional & Tech Services	-	-	-	-	-	-	-	-	44,125
5340	Communications	-	-	-	-	-	-	-	-	600
5420	Repairs & Maintenance	-	-	-	5,000	-	1,000	250	250	12,000
5480	Vehicular Supplies	-	-	-	-	-	-	-	-	1,500
5810	Land/Building/Plant	-	-	-	-	-	-	-	-	-
5R90	Other charges for s	-	-	-	-	-	-	-	-	-
5RB0	Rentals	-	-	-	-	-	-	-	-	-
Total Operating		14,676	31,350	6,664	173,055	7,127	22,495	13,801	44,342	173,351
Total Core Services		14,676	31,350	6,664	173,055	7,127	22,495	13,801	44,342	173,351

1,949,593

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

GENERAL GOVERNMENT - Town Committees

Most Town Committees are level funded for FY15. The budget for Moderator is increased for the electronic voting lease contract.

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended
Capital Budget	\$100		\$950	\$950	\$950
Education Committee	\$0		\$15	\$15	\$15
Government Study	\$0		\$100	\$100	\$100
Health/Public Safety	\$0		\$75	\$75	\$75
Historical Commission	\$40	\$24	\$450	\$450	\$450
Historical District	\$0		\$450	\$450	\$450
Moderator	\$28	\$10,308	\$11,700	\$16,515	\$16,515
Planning/Zoning	\$0		\$100	\$100	\$100
Public Works	\$0		\$250	\$250	\$250
Rules	\$138		\$150	\$150	\$150
Bicycle & Pedestrian	\$120	\$120	\$125	\$125	\$125
Ways and Means	\$0		\$100	\$100	\$100
Human Relations Commission	\$8	\$5	\$250	\$250	\$250
Fair Housing Commission	\$0		\$200	\$200	\$200
Disabilities Commission	\$313	\$531	\$1,085	\$1,085	\$1,085
Tech Advisory Committee	\$0		\$100	\$100	\$100
START Committee	\$0		\$200	\$200	\$200
Greener Framingham Committee	\$0		\$0	\$0	\$0
TOTAL BUDGET	\$747	\$10,988	\$16,300	\$21,115	\$21,115

**TOWN OF FRAMINGHAM
FISCAL YEAR 2014 BUDGET**

PARKS and RECREATION DIVISION - Parks and Recreation 650

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.
- Managing Capital Projects such as Cushing Memorial Park, Bowditch Athletic Stadium, School Athletic Field Renovations, Roof Repairs, Furber Park Playground Construction, Carey Field Bleacher Installation, etc.
- Creating increased public value through strategic community partnership and leveraging appropriated funds and management hours for the procurement of grants, free labor, 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 and Island Program, etc. (can exceed over \$1,000,000 in some years)

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

PARKS and RECREATION DIVISION - Parks and Recreation 650

TABLE OF ORGANIZATION	2015 Core Services									
	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	Parks & Rec Administration	Park Maintenance	Recreation	Funded	Unfunded
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Director Parks						1.0			1.0	
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	0.7	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	
Construction Supervisor	2.0	2.0	3.0	2.0	3.0		3.0		3.0	
Working Foreman	4.0	4.0	3.0	4.0	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	1.0	0.0	0.0	0.0		0.0		0.0	
Motor Equipment Operator 3	1.0	1.0	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	0.7	
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3			0.3	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	0.8	
TOTAL	38.7	38.7	40.0	40.0	40.0	6.0	23.4	10.6	38.9	1.1

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PARKS & RECREATION DIVISION
Parks & Recreation
650**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	1,215,894	1,255,123	1,338,088	1,390,866	1,390,866
5120	Part-time Salaries	384,518	367,346	384,365	392,852	402,452
5130	Overtime	119,412	126,298	119,512	130,087	130,087
5140	Differential	39,344	41,057	40,094	40,171	40,171
5150	Other Personnel Services	47,125	51,567	57,287	54,792	54,792
Total Personnel		1,806,293	1,841,390	1,939,346	2,008,768	2,018,368
5210	Energy	58,432	60,736	70,488	67,000	67,000
5240	Repairs & Maintenance	96,488	115,080	113,469	130,953	130,953
5270	Rentals & Leases	6,929	7,435	7,805	7,805	7,805
5300	Professional & Tech Services	43,071	40,312	79,005	93,085	93,085
5340	Communications	8,923	9,170	10,071	10,700	10,700
5380	Other Purchased Services	794	951	1,766	1,459	1,459
5420	Supplies	151,976	141,962	156,015	156,015	156,015
5440	Technical Supplies	1,943	4,682	4,300	4,300	4,300
5480	Vehicular Supplies	100,725	99,540	106,472	110,450	110,450
5490	Meals/Special Functions	35	227	-	500	500
5710	Professional Development	4,589	7,982	7,628	8,466	8,466
5810	Land/Building/Plant	52,796	29,395	58,000	58,000	58,000
5850	Additional Equipment	15,462	57,736	80,670	68,602	68,602
Total Operating		542,162	575,208	695,689	717,335	717,335
Total Department		2,348,455	2,416,598	2,635,035	2,726,103	2,735,703

TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET
2015 Core Services

PARKS & RECREATION DIVISION
Parks & Recreation
650

Acct # Description Administration Maintenance Recreation

Acct #	Description	Administration	Maintenance	Recreation
5110	Salaries	422,587	771,887	196,392
5120	Part-time Salaries	-	237,357	165,095
5130	Overtime	-	130,087	-
5140	Differential	250	32,471	7,450
5150	Other Personnel Services	-	45,901	8,891
	Total Personnel	422,837	1,217,703	377,828
5210	Energy	11,000	56,000	-
5240	Repairs & Maintenance	500	130,453	-
5270	Rentals & Leases	6,305	1,500	-
5300	Professional & Tech Services	500	88,585	4,000
5340	Communications	10,700	-	-
5380	Other Purchased Services	-	-	1,459
5420	Supplies	16,015	140,000	-
5440	Technical Supplies	4,300	-	-
5480	Vehicle Supplies	-	110,450	-
5490	Meals/Special Functions	500	-	-
5710	Professional Development	3,941	2,755	1,770
5810	Land/Building/Plant	-	58,000	-
5850	Additional Equipment	6,604	61,998	-
	Total Operating	60,365	649,741	7,229
	Total Department	483,202	1,867,444	385,057
	Total Core Services	2,735,703		

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

PARKS and RECREATION DIVISION - Cemeteries 491

Cemeteries

We provide management and oversight for all aspects of cemeteries operations including routine maintenance, capital planning and improvements, contracted services, and burials for three Town Owned Cemeteries. (Edwards in Saxonville, Old Burial 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, fall and spring clean ups, and gravestone repair. Additions to the budget include \$5,000 for flowers, shrubs, and general maintenance not covered in the contracted services.

Account Number	Description	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY 2015 Requested	FY 2015 Recommended
5240	Repairs & Maintenance	\$19,680	\$20,675	\$40,298	\$24,812	\$29,812
	Total Operating	\$19,680	\$20,675	\$40,298	\$24,812	\$29,812
TOTAL DEPARTMENT		\$19,680	\$20,675	\$40,298	\$24,812	\$29,812

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 older citizens. This mission is carried out by providing programs, services, information and referrals, 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 FY2015 budget given by the Town are mostly for full time management hours. Those management hours are utilized as much as possible to solicit additional alternative resources and manage constantly changing volunteer help. The FY15 budget includes the addition of part time Continuing Connections Coordinator to provide stable services for the increasing population dealing with Alzheimer's. This program incorporates the caregivers in the services delivery model. We still are operating with reduced hours in the part time social service positions.

TABLE OF ORGANIZATION	2015 Core Services						
	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	Council on Aging	Unfunded
Director, Elder Services	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	
Supervisor Social Services/Outreach	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Rep	1.0	1.0	1.0	1.0	1.0	1.0	
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.1
Asst. Director of Social Services	0.5	0.5	0.5	0.5	0.5	0.5	0.1
Front Office Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	
Activity Coordinator	0.5	0.5	1.0	1.0	1.0	1.0	
Continuing Connections Coordinator			1.0	0.4	0.4	0.4	
TOTAL	5.5	5.5	6.0	6.4	6.4	6.4	0.2

FY15 Recommends Continuing Connections Coordinator position fifteen hours per week (0.4 FTE)

Position will support services to patients and families coping with Alzheimer's

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PARKS & RECREATION DIVISION
Council on Aging
541**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	225,485	232,268	257,860	289,746	289,746
5120	Part-time Salaries	84,049	84,075	88,119	67,950	88,660
5140	Differential	200	400	400	-	-
	Total Personnel	309,734	316,742	346,379	357,696	378,406
5240	Repairs & Maintenance	3,754	2,561	3,990	3,990	3,990
5300	Professional & Tech Services	450	-	550	850	850
5340	Communications	2,922	3,627	3,503	3,207	3,207
5380	Other Purchased Services	2,314	2,002	2,550	2,550	2,550
5420	Supplies	4,698	7,563	7,300	6,510	6,510
5440	Technical Supplies	649	1,094	750	1,000	1,000
5490	Meals/Special Functions	2,038	1,638	2,100	2,100	2,100
5710	Professional Development	1,674	2,134	2,765	2,965	2,965
5850	Additional Equipment	-	-	2,030	2,260	2,260
	Total Operating	18,500	20,619	25,538	25,432	25,432
	Total Department	328,233	337,362	371,917	383,128	403,838

2015 Core Services

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services
5110	Salaries	178,211	46,145	-	65,390
5120	Part-time Salaries	-	-	28,275	60,385
	Total Personnel	178,211	46,145	28,275	125,775
5240	Repairs & Maintenance	3,990	-	-	-
5300	Professional & Tech Services	300	550	-	-
5340	Communications	3,207	-	-	-
5380	Other Purchased Services	-	-	-	2,550
5420	Supplies	6,510	-	-	-
5440	Technical Supplies	1,000	-	-	-
5490	Meals/Special Functions	-	2,100	-	-
5710	Professional Development	2,965	-	-	-
5850	Additional Equipment	2,260	-	-	-
	Total Operating	20,232	2,650	-	2,550
	Total Department	198,443	48,795	28,275	128,325
	Total Core Services	403,838			

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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.

2015 Core Services

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		FY15 Recommended	Arena		Funded	Unfunded
				Requested	Recommended		Arena	Funded		
Skating Arena Manager	1.0	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	1.0		
Arena Night Supervisor	1.0	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	0.5		0.2
Arena Seasonal Laborers (2 PT)	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6		0.4
Arena Night Works (3 PT)	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9		0.4
Skate Guards (4 PT)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		0.4
Cashiers (1 PT)	0.3	0.3	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	6.3	6.3	5.3	1.0

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**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PARKS & RECREATION DIVISION
Arena
680**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	192,646	197,307	195,706	201,729	201,729
5120	Part-time Salaries	40,536	41,587	41,895	42,485	42,485
5130	Overtime	1,852	1,436	2,032	1,957	1,957
5140	Differential	15,487	16,366	16,162	16,705	16,705
5150	Other Personnel Services	6,145	7,401	8,205	8,530	8,530
	Total Personnel	266,666	264,097	264,000	271,406	271,406
5210	Energy	123,289	127,080	124,666	126,729	126,729
5240	Repairs & Maintenance	20,117	19,270	20,610	23,678	23,678
5270	Rentals & Leases	1,275	571	1,000	1,000	1,000
5300	Professional & Tech Services	9,545	8,508	5,040	5,060	5,060
5340	Communications	2,734	2,469	2,980	2,980	2,980
5380	Other Purchased Services	722	-	734	778	778
5420	Supplies	28,616	31,770	30,044	31,629	31,629
5440	Technical Supplies	191	187	196	196	196
5480	Vehicular Supplies	2,835	3,480	3,830	3,830	3,830
5710	Professional Development	483	383	833	625	625
5850	Additional Equipment	19,110	58,460	18,358	33,075	33,075
	Total Operating	208,916	252,179	208,291	229,580	229,580
	Total Department	465,583	516,276	472,291	500,986	500,986

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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	FY15				
		FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	Recommended
5300	Professional & Tech Services	\$554	\$1,750	\$3,830	\$3,800	\$3,800
5340	Communications	\$0	\$0	\$100	\$200	\$200
5420	Supplies	\$0	\$234	\$100	\$200	\$200
5710	Professional Development	\$326	\$333	\$300	\$300	\$300
Total Department		\$880	\$2,317	\$4,330	\$4,500	\$4,500

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

FINANCE DIVISION - Chief Financial Officer 133

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

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

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

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services		
				Requested	Recommended	CFO	Funded	Unfunded
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.00	
Assistant Chief Financial Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.00	
Financial Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.00	
TOTAL	3.0	3.0	3.0	3.0	3.0	3.0	3.00	

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**FINANCE DIVISION
Chief Financial Officer
133**

Proj: 20151 Level: 2
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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	191,579	221,560	253,931	286,877	286,877
5140	Differential	200	200	200	200	200
	Total Personnel	191,779	221,760	254,131	287,077	287,077
5300	Professional & Tech Services	58,862	68,946	68,000	70,875	70,875
5340	Communications	611	751	1,320	1,820	1,820
5420	Supplies	227	-	1,500	1,500	1,500
5440	Technical Supplies	-	-	125	-	-
5710	Professional Development	60	1,007	2,100	4,000	4,000
5850	Additional Equipment	-	1,887	-	-	20,000
	Total Operating	59,760	72,591	73,045	78,195	98,195
	Total Department	251,539	294,351	327,176	365,272	385,272

2015 Core Services
Chief Financial Officer

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	286,877	-	-	-	-
5140	Differential	200	-	-	-	-
	Total Personnel	287,077	-	-	-	-
5300	Professional & Tech Services	70,875	-	-	-	-
5340	Communications	1,820	-	-	-	-
5420	Supplies	1,500	-	-	-	-
5710	Professional Development	4,000	-	-	-	-
5850	Additional Equipment	20,000	-	-	-	-
	Total Operating	98,195	-	-	-	-
	Total Department	385,272	-	-	-	-
	Total Core Services	385,272	-	-	-	-

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

FINANCE DIVISION - Accounting 135

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

As approved at October 2009 Special Town Meeting, the payroll function of the Town was transferred from Human Resources to the Finance Division. In addition, the administration of School payroll was also added effective July 2010. Fiscal 2015 will be the fifth complete year. As coordinated through the Treasurer and Town Accountant Offices, the division administers the Town's payroll in accordance with state and federal law as well as all collective bargaining agreements.

2015 Core Services

TABLE OF ORGANIZATION	FY15					Accounting	Payroll	Funded	Unfunded
	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	Recommended				
Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Assistant Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant III	2.0	2.6	3.0	2.0	2.0	2.0	2.0		
Administrative Assistant (PT)	0.1	0.1	0.1	0.0	0.0	0.0	0.0		
Administrator I/Payroll	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Admin Assv/Payroll/Payables	0.0	0.0	0.0	1.0	1.0	0.6	1.0		
Administrative Assistant/Payroll	2.6	2.6	2.6	2.6	2.6	2.6	2.6		
TOTAL FTE	7.7	8.3	8.7	8.6	8.6	4.4	4.2	8.6	0.0

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**FINANCE DIVISION
Accounting
135**

Proj: 20151 Level: 2
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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	408,388	443,143	441,751	477,613	483,086
5120	Part-time Salaries	16,562	17,081	45,644	25,161	25,162
5140	Differential	2,150	900	1,150	1,400	1,400
	Total Personnel	427,101	461,124	488,545	504,174	509,648
5240	Repairs & Maintenance	99	-	-	-	-
5300	Professional & Tech Services	1,482	-	-	-	-
5340	Communications	5,511	5,458	5,950	5,950	5,950
5420	Supplies	1,573	2,100	2,450	2,450	2,450
5440	Technical Supplies	1,155	1,316	1,900	1,900	1,900
5710	Professional Development	1,858	1,933	5,370	5,370	5,370
5850	Additional Equipment	3,400	-	-	-	2,250
	Total Operating	15,079	10,806	15,670	15,670	17,920
	Total Department	442,180	471,930	504,215	519,844	527,568

2015 Core Services

Acct #	Description	Accounting	Payroll			
5110	Salaries	291,173	191,913			
5120	Part-time Salaries	25,162	-			
5140	Differential	700	700			
	Total Personnel	317,035	192,613			
5340	Communications	300	5,650			
5420	Supplies	1,250	1,200			
5440	Technical Supplies	1,400	500			
5710	Professional Development	2,520	2,850			
5850	Additional Equipment	-	2,250			
	Total Operating	5,470	12,450			
	Total Department	322,505	205,063			
	Total Core Services	527,568				

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 2012 consulting report by Matrix Group, we are currently properly staffed for size and scope of work.

Fiscal Year 2015 is a Triennial Certification year, also known as a revaluation. The budget request includes additional contracting funding for assistance with this analysis and reporting. Special reports, maps and audits are requested by the Department of Revenue during this year. This special year requires in depth analysis and reporting to meet DOR minimum certification standards.

A second request for additional funding is for software conversion/transfer out of the current computer assisted mass appraisal (CAMA) system, to a new CAMA system for both real and personal property. The request will cover data management and migration, and full set up and calibration of the new system. This is a large project which will take several months to complete while continuing regular daily business.

The goal is to have new system installation by April 2015 for production of the FY2016 preliminary tax bills. Additionally, this item is part of the consulting group recommendations for improved valuation for the Town of Framingham.

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 FY2015.

2015 Core Services

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services	
				Requested	Recommended	Assessing	Funded
Chief Assessor	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	
Part Time Assessor	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	
Customer Service Representative	1.0	2.0	2.0	2.0	2.0	2.0	
Data Collector	3.0	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	
TOTAL FTE	9.2	11.2	11.2	11.2	11.2	11.2	11.2

FINANCE DIVISION
Assessing
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TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	338,947	387,054	442,493	459,404	459,404
5130	Overtime	-	75	-	-	-
5140	Differential	7,880	8,200	9,750	14,050	14,050
	Total Personnel	346,827	395,328	452,243	473,454	473,454
5240	Repairs & Maintenance	2,473	2,483	6,050	6,050	6,050
5300	Professional & Tech Services	63,562	74,329	102,975	111,550	111,550
5340	Communications	5,126	3,452	6,775	10,025	10,025
5420	Supplies	1,363	2,374	3,600	3,600	3,600
5440	Technical Supplies	490	1,299	3,250	2,450	2,450
5710	Professional Development	8,683	7,785	16,500	14,500	14,500
5810	Land/Building/Plant	-	7,100	-	-	-
5850	Additional Equipment	9,504	21,868	14,450	74,450	74,450
	Total Operating	91,202	120,690	153,600	222,625	222,625
	Total Department	438,028	516,018	605,843	696,079	696,079

2015 Core Services

Acct #	Description	Assessing
5110	Salaries	459,404
5140	Differential	14,050
	Total Personnel	473,454
5240	Repairs & Maintenance	6,050
5300	Professional & Tech Services	111,550
5340	Communications	10,025
5420	Supplies	3,600
5440	Technical Supplies	2,450
5710	Professional Development	14,500
5850	Additional Equipment	74,450
	Total Operating	222,625
	Total Department	696,079
	Total Core Services	696,079

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

FINANCE DIVISION - Treasurer/Collector 145

The Treasurer's office is responsible for the management of the Town's money, over \$401,000,000 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 19,502 real estate bills quarterly, 881 personal property bills quarterly, and 61,985 excise tax bills annually. Additionally we collect 73,223 water and sewer bills that our Public Works Department issues annually. We then follow up diligently with delinquent accounts.

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

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services		
				Requested	Recommended	Treasurer /Collector	Funded	Unfunded
Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Fiscal Supervisor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Office Coordinator - Tax	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant III	2.0	2.0	2.0	2.0	2.0	2.0	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 2015
RECOMMENDED BUDGET**

**FINANCE DIVISION
Treasurer / Collector
145**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	421,182	440,598	440,001	454,173	454,173
5130	Overtime	1,108	1,555	1,800	1,800	1,800
5140	Differential	200	800	1,200	800	1,200
	Total Personnel	422,490	442,952	443,001	456,773	457,173
5240	Repairs & Maintenance	803	844	500	1,600	1,600
5300	Professional & Tech Services	30,030	25,978	58,330	58,605	58,605
5340	Communications	74,281	76,418	63,780	78,280	78,280
5420	Supplies	1,191	1,789	1,673	1,673	1,673
5440	Technical Supplies	1,509	1,319	1,800	1,800	1,800
5710	Professional Development	1,001	892	2,650	2,650	2,650
5780	Refunds/Reimbursements	-	279	-	-	-
5850	Additional Equipment	-	-	3,775	3,500	8,000
	Total Operating	108,816	107,519	132,508	148,108	152,608
	Total Department	531,305	550,471	575,509	604,881	609,781

2015 Core Services

Acct #	Description	Treasurer / Collector
5110	Salaries	454,173
5130	Overtime	1,800
5140	Differential	1,200
	Total Personnel	457,173
5240	Repairs & Maintenance	1,600
5300	Professional & Tech Services	58,605
5340	Communications	78,280
5420	Supplies	1,673
5440	Technical Supplies	1,800
5710	Professional Development	2,650
5850	Additional Equipment	8,000
	Total Operating	152,608
	Total Department	609,781
	Total Core Services	609,781

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TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 FY15 is to continue to streamline the procurement process and enhance the capacity of the Department to provide assistance to all other departments for contracting services and purchasing commodities. This includes conducting bids, awarding contracts, coordinating with Town Counsel and the Town Manager for contract approvals and providing technical assistance to department staff and managers in the use of statewide contracts and compliance with purchasing laws and regulations. The department is staff by a Procurement Administrator and a part-time Administrative Assistant which report to the Assistant CFO who holds the designation of Chief Procurement Officer.

TABLE OF ORGANIZATION	2015 Core Services					
	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	Unfunded
Procurement Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Admin Asst I	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5

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**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**FINANCE DIVISION
Purchasing
138**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	-	-	63,865	80,034	80,034
5120	Part-time Salaries	-	-	18,269	-	-
	Total Personnel	-	-	82,134	80,034	80,034
5270	Rentals & Leases	72,851	68,025	69,700	73,465	73,465
5300	Professional & Tech Services	-	-	-	1,000	1,000
5340	Communications	2,072	1,452	2,525	1,825	1,825
5420	Supplies	610	574	900	1,500	1,500
5440	Technical Supplies	6,467	9,263	10,550	13,050	13,050
5710	Professional Development	324	1,055	300	2,050	2,050
5850	Additional Equipment	199	1,180	-	-	15,000
	Total Operating	82,523	81,549	83,975	92,890	107,890
	Total Department	82,523	81,549	166,109	172,924	187,924

2015 Core Services

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	80,034	-	-	-	-
	Total Personnel	80,034	-	-	-	-
5270	Rentals & Leases	73,465	-	-	-	-
5300	Professional & Tech Services	1,000	-	-	-	-
5340	Communications	1,825	-	-	-	-
5420	Supplies	1,500	-	-	-	-
5440	Technical Supplies	13,050	-	-	-	-
5710	Professional Development	2,050	-	-	-	-
5850	Additional Equipment	15,000	-	-	-	-
	Total Operating	107,890	-	-	-	-
	Total Department	187,924	-	-	-	-
	Total Core Services	187,924	-	-	-	-

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TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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.

2015 Core Services

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		FY15 Recommended	Building Inspections	Field Inspections	Code Enforcement	Funded	Unfunded
				Requested	Code Enforcement						
Building Commissioner	1.0	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			1.0	
Building Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Inspector	7.0	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		1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	0.5		0.5	1.0	
Administrative Assistant II	0.5	1.0	1.0	1.0	1.0	1.0			0.6	0.6	
Code Compliance Officer (PT)	0.6	0.6	1.0	1.0	1.0	1.0			1.0	1.0	
Rehab Specialist/Code Enforcement			1.0	1.0	1.0	1.0			1.0	1.0	
Code Enforcement Coordinator			1.0	1.0	1.0	1.0			1.0	1.0	
TOTAL	13.1	13.6	14.5	14.6	14.6	14.6	4.5	3.0	7.1	14.6	

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC HEALTH DEPARTMENT
Building Inspection
241**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	562,509	600,005	810,127	830,714	830,714
5120	Part-time Salaries	84,938	35,372	36,271	53,931	53,931
5130	Overtime	-	-	-	15,000	15,000
5140	Differential	850	2,050	1,400	1,300	1,300
5150	Other Personnel Services	-	-	2,780	3,580	3,580
	Total Personnel	648,297	637,428	850,578	904,525	904,525
5240	Repairs & Maintenance	1,156	1,398	6,500	8,750	8,750
5300	Professional & Tech Services	14,967	30,939	17,000	17,000	17,000
5340	Communications	5,845	6,829	8,000	8,500	8,500
5420	Supplies	3,085	4,925	6,000	6,000	6,000
5440	Technical Supplies	605	1,118	1,620	3,500	3,500
5480	Vehicular Supplies	8,015	9,168	9,000	11,000	11,000
5710	Professional Development	7,251	4,152	16,328	8,700	8,700
5850	Additional Equipment	-	21,714	24,500	-	9,974
	Total Operating	40,924	80,242	88,948	63,450	73,424
	Total Department	689,221	717,670	939,526	967,975	977,949

2015 Core Services

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement
5110	Salaries	429,466	189,989	211,259
5120	Part-time Salaries	26,905	-	27,026
5130	Overtime	15,000	-	-
5140	Differential	650	250	400
5150	Other Personnel Services	3,580	-	-
	Total Personnel	475,601	190,239	238,685
5240	Repairs & Maintenance	8,750	-	-
5300	Professional & Tech Services	5,000	12,000	-
5340	Communications	6,300	1,100	1,100
5420	Supplies	6,000	-	-
5440	Technical Supplies	3,500	-	-
5480	Vehicular Supplies	-	-	11,000
5710	Professional Development	2,900	2,900	2,900
5850	Additional Equipment	2,500	-	7,474
	Total Operating	34,950	16,000	22,474
	Total Department	510,551	206,239	261,159
	Total Core Services	977,949		

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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 diverse array of public health programs including but not limited to, environmental health inspections, enforcement, permitting, consultation, emergency preparedness and community health grant applications and implementation, consultation and education including the following major program areas:

Environmental Health: as a result of state and local regulatory mandates the Health Department staff is responsible for conducting inspections of Food Service Establishments, Residential Kitchens, Caterers, Conducting Plan Reviews, substandard Housing Conditions, Lead Paint Determination, Tobacco Control, Bathing Beaches, Swimming Pools, Recreation Camps, Tattoo Establishments, Tanning Establishments, kennels and Animal Permitting and facilities, rDNA research facilities, onsite waste water (Title 5) treatment and disposal, Rubbish Disposal, Medical Waste Disposal, Private and Public Water Supplies, Bottled Water, Air pollution, Water Pollution Hazardous Waste Sites 21E, Mosquito Control.

Community Health: The Health Department staff is also 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-community preparedness region.

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

PUBLIC HEALTH - Health Department 511

TABLE OF ORGANIZATION	2015 Core Services					
	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	Funded
Director	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Director						
Chief Sanitarian	1.0	1.0	1.0	1.0	1.0	1.0
Chief Environmental Health Officer						
Chief of Community Health						
Sanitarian II	3.0	3.0	2.0	2.0	2.0	2.0
Senior Public Health Nurse	1.0	1.0	1.0	1.0	1.0	1.0
Public Health Nurse	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0
Office Manager						
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0
Pre-Occupancy Housing Permit						
Social Worker/Human Services Coord						
Env Health Site & Fac Assess Off (PT)						
TOTAL	9.0	9.0	9.0	12.4	12.4	12.4

Deputy Director Position included and funded within FY14 (fund 1.0 FTE)
 Admin Asst I position included and funded within FY14 (fund 1.0 FTE)
 FY15 Reclasse Admin Asst III to Office Manager (no change FTE)
 FY15 Reclasse Chief Sanitarian to Chief Environmental Health Officer (no change in FTE)
 FY15 Pre-Occupancy Housing Permit position (add 1.0 FTE) - this position will be funded through a revolving fund account in the next fiscal year
 FY15 Chief of Community Health position (add 1.0 FTE)
 FY15 Social Worker/Human Services Coordinator position (add 1.0 FTE)
 FY15 Environmental Health Site & Facility Assessment Officer PT (add 0.4 FTE)

Total New FTE = 3.4

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**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC HEALTH DEPARTMENT
Health Department
511**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	445,169	391,680	445,597	557,903	768,490
5120	Part-time Salaries	204	3,073	-	-	26,059
5130	Overtime	2	6,965	-	8,800	8,800
5140	Differential	500	300	450	200	200
5150	Other Personnel Services	-	-	300	1,250	1,250
	Total Personnel	445,876	402,018	446,347	568,153	804,799
5240	Repairs & Maintenance	45	-	500	500	500
5270	Rentals & Leases	-	-	400	400	400
5300	Professional & Tech Services	308,300	237,181	304,207	298,158	203,584
5340	Communications	7,442	6,204	7,460	13,460	13,460
5380	Other Purchased Services	1,578	177	800	800	800
5420	Supplies	2,676	2,643	5,995	5,995	5,995
5440	Technical Supplies	64	370	2,400	2,400	2,400
5480	Vehicular Supplies	-	-	-	2,515	2,515
5710	Professional Development	6,537	4,699	10,900	12,500	12,500
	Total Operating	326,643	251,275	332,662	336,728	242,154
	Total Department	772,519	653,292	779,009	904,881	1,046,953

2015 Core Services

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing
5110	Salaries	428,456	274,444	65,590
5120	Part-time Salaries	26,059	-	-
5130	Overtime	8,800	-	-
5140	Differential	-	200	-
5150	Other Personnel Services	1,250	-	-
	Total Personnel	464,565	274,644	65,590
5240	Repairs & Maintenance	500	-	-
5270	Rentals & Leases	400	-	-
5300	Professional & Tech Services	116,338	50,246	37,000
5340	Communications	13,460	-	-
5380	Other Purchased Services	800	-	-
5420	Supplies	5,995	-	-
5440	Technical Supplies	2,400	-	-
5480	Vehicular Supplies	-	2,515	-
5710	Professional Development	12,500	-	-
	Total Operating	152,393	52,761	37,000
	Total Department	616,958	327,405	102,590
	Total Core Services	1,046,953		

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

INSPECTIONAL SERVICES DIVISION
Weights and Measures 244

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

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

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

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

TABLE OF ORGANIZATION	2015 Core Services					
	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	Weights & Measures
	Funded	Funded	Funded	Funded	Funded	Unfunded
Director of Weights & Measures	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
TOTAL	1.6	1.6	1.6	1.6	1.6	1.6

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**PUBLIC HEALTH DEPARTMENT
Weights & Measures
244**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	62,598	65,191	66,454	68,148	69,148
5120	Part-time Salaries	31,255	31,913	32,481	33,131	33,131
5140	Differential	-	-	200	200	200
5150	Other Personnel Services	516	297	500	600	600
	Total Personnel	94,369	97,401	99,635	103,079	103,079
5240	Repairs & Maintenance	316	1,291	2,200	2,800	2,800
5300	Professional & Tech Services	1,364	792	2,300	2,100	2,100
5340	Communications	303	325	550	550	550
5420	Supplies	2,267	322	1,500	1,200	1,200
5440	Technical Supplies	-	404	-	-	-
5480	Vehicular Supplies	1,093	1,869	1,700	1,800	1,800
5710	Professional Development	2,617	2,861	4,150	3,950	3,950
5850	Additional Equipment	-	-	3,900	-	-
	Total Operating	7,959	7,865	16,300	12,400	12,400
	Total Department	102,328	105,266	115,935	115,479	115,479

2015 Core Services
Weights & Measures

Acct #	Description	Weights & Measures
5110	Salaries	69,148
5120	Part-time Salaries	33,131
5140	Differential	200
5150	Other Personnel Services	600
	Total Personnel	103,079
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	115,479
	Total Core Services	115,479

GOAL:	Protect and enhance the quality of life for Framingham's residents
OBJECTIVES:	<p>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</p> <p>Protect and improve residential neighborhoods - Protect and improve neighborhoods by encouraging investment and homeownership. Participate in Code Enforcement Task Force. Target stabilization efforts to specific at-risk neighborhoods to increase impact and visibility of improvements. Coordinate implementation of the <i>Foreclosure Action Plan</i> and <i>Neighborhood Stabilization Plan</i>. Identify and target specific neighborhoods for stabilization efforts. Implement <i>The Housing Plan</i>; Interface with the Community Development Block Grant (CDBG) and HOME Programs</p> <p>Secure and administer Federal and State Grants - Oversee federal CDBG and HOME Programs to insure timely delivery of needed services and compliance with HUD regulations. Identify, develop and manage federal and state grants consistent with the department mission.</p> <p>Promote orderly and sustainable development that respects and seeks to preserve natural resources and historic properties while supporting the residential character of the community and strengthening the tax base - Work with Planning Board and staff on issues of mutual concern including but not limited to preparation and ultimate implementation of <i>The Master Plan</i>.</p> <p>Coordinate activities with other Town departments and agencies. Implement and periodically update <i>The Open Space and Recreation Plan</i> including developing rail trails and providing for public access to aqueducts</p> <p>Undertake and/or participate in a wide range of initiatives and projects identified by Town Manager and Board of Selectmen</p>

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommend	2015 Core Services	
						Community & Economic Development	Funded / 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
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CDBG Coordinator	0.0	0.0	1.0	1.0	1.0	1.0	1.0
Planning Intern (PT)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	5.6	5.6	6.6	6.6	6.6	6.6	1.0

CDBG Coordinator Position is Funded 0.4 General Fund 0.6 CDBG (Reporting purposes, not a new position)

TOWN OF FRAMINGHAM **COMMUNITY & ECONOMIC DEVELOPMENT DIVISION**
FISCAL YEAR 2015 **Community & Economic Development**
RECOMMENDED BUDGET **172**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	237,508	299,513	323,924	348,956	348,956
5140	Differential	200	-	-	-	-
	Total Personnel	237,708	299,513	323,924	348,956	348,956
5240	Repairs & Maintenance	243	-	-	-	-
5300	Professional & Tech Services	15,945	11,694	121,600	111,600	151,600
5340	Communications	558	559	2,000	2,000	2,000
5420	Supplies	1,275	1,358	2,000	2,000	2,000
5440	Technical Supplies	-	60	-	-	-
5490	Meals/Special Functions	868	862	2,629	2,629	2,629
5710	Professional Development	3,135	8,559	4,000	12,800	12,800
5850	Additional Equipment	-	1,548	-	1,200	1,200
	Total Operating	22,023	24,640	132,229	132,229	172,229
	Total Department	259,731	324,153	456,153	481,185	521,185

2015 Core Services

Acct #	Description	Economic Development	Historic Initiatives	EDIC
5110	Salaries	-	-	-
	Total Personnel	348,956	348,956	-
5300	Professional & Tech Services	1,600	40,000	110,000
5340	Communications	2,000	-	-
5420	Supplies	2,000	-	-
5490	Meals/Special Functions	2,629	-	-
5710	Professional Development	4,000	-	8,800
5850	Additional Equipment	-	-	1,200
	Total Operating	12,229	40,000	120,000
	Total Department	361,185	40,000	120,000
	Total Core Services	521,185		

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	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services		
				Requested	Recommended	Zoning	Funded	Unfunded
ZBA Administrator	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	1.40

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

Proj: 20151 Level: 2
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COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Zoning Board of Appeals
173

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	75,023	58,407	73,267	75,647	75,647
5130	Overtime	-	-	-	2,100	2,100
5140	Differential	250	-	200	200	200
	Total Personnel	75,273	58,407	73,467	77,947	77,947
5300	Professional & Tech Services	16	55	200	100	100
5340	Communications	8,213	6,907	10,700	11,700	11,700
5420	Supplies	435	680	730	800	800
5440	Technical Supplies	-	195	-	-	-
5710	Professional Development	341	-	570	500	500
	Total Operating	9,004	7,837	12,200	13,100	13,100
	Total Department	84,278	66,244	85,667	91,047	91,047

2015 Core Services

Acct #	Description	Zoning				
5110	Salaries	75,647				
5130	Overtime	2,100				
5140	Differential	200				
	Total Personnel	77,947				
5300	Professional & Tech Services	100				
5340	Communications	11,700				
5420	Supplies	800				
5710	Professional Development	500				
	Total Operating	13,100				
	Total Department	91,047				
	Total Core Services	91,047				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

TECHNOLOGY SERVICES DIVISION - Technology Services 155

The mission of the Technology Services Division is to:

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

The Technology Services Division is committed to providing the highest level of service possible while being fiscally responsible. We believe the FY15 Budget fairly represents the funding necessary to provide this level of service.

With additional positions added in FY14, the Division is currently a staff of 8.3, 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. Technology Services has used program based budgeting for a number of years to allow the department to specifically track costs for each program and, when needed, shift cost where a greater focus is needed.

TABLE OF ORGANIZATION

	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 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	
Systems Project Manager IV	3.0	3.0	2.0	2.0	2.0	2.0	
Systems Project Manager III	2.0	2.0	1.0	1.0	1.0	1.0	
Systems Project Manager II	1.0	1.0	3.0	3.0	3.0	3.0	
Administrative Assistant (PT)	0.0	0.0	0.3	0.6	0.6	0.6	
Technology Service Coordinator	1.0	1.0	0.0	0.0	0.0	0.0	
Webmaster	0.0	0.0	1.0	1.0	1.0	1.0	
Information Security & Compliance Officer							
TOTAL	8.0	8.0	9.3	9.6	9.6	9.6	

FY15 move Webmaster to Selectment/ITM budget (less 1.0 FTE)

FY15 Recommends increase of PT Admin Asst. hours (add .3 FTE)

FY15 Recommends Information Security & Compliance Officer Position (add 1.0 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									
Information Security & Compliance Officer	1.00									
TOTAL	2.05	1.32	0.06	1.25	0.78	1.93	1.16	0.00	0.55	0.50

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET**

**TECHNOLOGY SERVICES
Technology Services
155**

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Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	456,831	495,700	669,063	619,337	619,337
5120	Part-time Salaries	-	585	-	-	-
5130	Overtime	-	4,665	-	-	-
5140	Differential	6,270	5,200	7,320	1,750	1,750
	Total Personnel	463,101	506,149	676,383	621,087	621,087
5240	Repairs & Maintenance	530,826	592,036	635,749	654,237	666,237
5300	Professional & Tech Services	2,874	12,796	-	-	-
5340	Communications	19,653	13,289	13,496	13,496	13,496
5420	Supplies	4,063	1,897	2,500	2,500	2,500
5440	Technical Supplies	9,075	11,396	16,572	16,572	16,572
5710	Professional Development	12,177	15,106	31,746	37,560	37,560
5850	Additional Equipment	66,091	103,127	60,223	59,144	59,144
	Total Operating	644,760	749,645	760,286	783,509	795,509
	Total Department	1,107,861	1,255,794	1,436,669	1,404,596	1,416,596

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

HUMAN RESOURCES DIVISION - Human Resources 152

The Human Resource Department consists of the Human Resources Director, a Benefits Coordinator, 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, as well as benefits for employees (including retiree benefits). The Department is responsible for updating all job descriptions, as well as updating and implementing personnel policies. The Department's goal is to ensure that all employees are treated and compensated fairly and equitably, that all benefit programs are administered efficiently, and all collective bargaining agreements are kept current.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommend	2015 Core Services			Unfunded
						Personnel /Payroll	Benefits	Administration	
Director of Human Resources	1.0	1.0	1.0	1.0	1.0		1.00		1.0
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0	1.00			1.0
Human Resources Generalist	2.0	2.0	2.0	2.0	2.0	2.00			2.0
Administrative Assistant II	0.0	0.0	0.0	0.0	0.0		0.40		1.0
Front Desk Admin Asst	1.0	1.0	1.0	1.0	1.0	0.30			1.0
Benefits Assistant	0.0	0.0	0.0	1.0	1.0	1.00			1.0
TOTAL	5.0	5.0	5.0	6.0	6.0	0.30	1.40	4.30	6.0

FY15 Recommends Benefits Assistant position (add 1.0 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2015
RECOMMENDED BUDGET

HUMAN RESOURCES DIVISION
Human Resources
152

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	177,534	249,967	290,988	306,555	337,955
5130	Overtime	-	94	-	-	-
5140	Differential	1,000	800	400	-	-
5150	Other Personnel Services	2,400	2,750	5,000	5,000	5,000
	Total Personnel	180,934	253,610	296,388	311,555	342,955
5300	Professional & Tech Services	30,550	22,863	24,000	41,000	71,000
5340	Communications	2,301	4,878	5,500	12,340	12,340
5420	Supplies	1,757	1,126	3,000	4,000	4,000
5440	Technical Supplies	325	-	1,000	1,000	1,000
5490	Meals/Special Functions	831	-	-	-	-
5710	Professional Development	323	1,718	3,800	5,420	5,420
	Total Operating	36,087	30,586	37,300	63,760	93,760
	Total Department	217,021	284,196	333,688	375,315	436,715

2015 Core Services

Acct #	Description	Human Resources	Benefits	Administration
5110	Salaries	109,369	78,430	150,156
5150	Other Personnel Services	-	5,000	-
	Total Personnel	109,369	83,430	150,156
5300	Professional & Tech Services	55,000	14,500	1,500
5340	Communications	3,840	5,000	3,500
5420	Supplies	-	1,000	3,000
5440	Technical Supplies	-	-	1,000
5710	Professional Development	3,695	1,000	725
	Total Operating	62,535	21,500	9,725
	Total Department	171,904	104,930	159,881
	Total Core Services	436,715		

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 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.

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15		2015 Core Services	
				Requested	Recommended	Veterans Services	Unfunded
Director, Veterans Benefits Services	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	
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5	1.5

**TOWN OF FRAMINGHAM
 FISCAL YEAR 2015
 RECOMMENDED BUDGET**

**HUMAN RESOURCES DIVISION
 Veterans Services
 543**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Level Service Requested	FY 2015 Recommended Budget
5110	Salaries	62,831	65,547	64,102	65,390	65,390
5120	Part-time Salaries	-	4,328	18,855	18,856	18,856
5140	Differential	-	-	-	200	200
	Total Personnel	62,831	69,874	82,957	84,446	84,446
5300	Professional & Tech Services	-	-	250	250	250
5340	Communications	234	393	475	475	475
5420	Supplies	176	493	550	550	550
5440	Technical Supplies	-	-	200	200	200
5710	Professional Development	453	442	1,050	1,050	1,050
5770	Unclassified/Veterans Benefits	293,649	335,019	335,000	380,000	380,000
	Total Operating	294,512	336,348	337,525	382,525	382,525
	Total Department	357,343	406,222	420,482	466,971	466,971

2015 Core Services

Acct #	Description	Veterans Services	Veterans Benefits
5110	Salaries	65,390	-
5120	Part-time Salaries	18,856	-
5140	Differential	200	-
	Total Personnel	84,446	-
5300	Professional & Tech Services	250	-
5340	Communications	475	-
5420	Supplies	550	-
5440	Technical Supplies	200	-
5710	Professional Development	1,050	-
5770	Unclassified/Veterans Benefits	-	380,000
	Total Operating	2,525	380,000
	Total Department	86,971	380,000
	Total Core Services	466,971	-

2014 Annual Town Meeting

Article 20

Fiscal Year 2015 Water Enterprise Budget

Budget Summary

The recommended budget for Water Department operations is \$20,504,801. This is an increase of \$1,022,802 or 5.25% from the FY14 voted budget. This increase is comprised of four components: (1) debt service costs for borrowing on the required capital improvement to the water supply system; (2) MWRA assessment charges for the wholesale cost of water we purchase from them; (3) personnel and operating costs; and (4) overhead charges from the General Fund.

The Water Department is still handling the 30 years of neglect to the water system within the Town, therefore we have a substantial capital budget and related debt service payments. However, we have completed the state mandated project schedule and can ease the frantic pace that was required by the state. As a result debt service increases of past years that ranged from 20-38% are now in the range of 10-12%. For FY15, debt service costs increase \$634,294 from \$5.4 million in FY14 to \$6.1 million.

The increase in debt service includes both what is currently permanently and temporarily bonded. The general pattern for borrowing for capital projects depends on the cash flow and progress of the project. The risk in permanently borrowing in advance of project completion is that if we borrow too much or we do not complete the project quickly enough we pay a penalty for holding onto the money. Municipalities are prohibited from borrowing large amounts of money and holding it to invest. Therefore we borrow short term what we need for the cash flow of the project and then issue the long term bonds once we have expended the funds. Debt service for this budget also includes the anticipated short term debt service for projects recommended in the FY15 Capital Budget which is \$231,559. This is a full impact estimate and may be reduced depending on three things: the number of projects that are completed and are permanently borrowed, how much cash we actually need for the upcoming construction season and what projects get approved by Town Meeting for FY15. Debt service is 30% of the total FY15 budget.

The other sizable component of this budget increase is the MWRA assessment. The increase in the MWRA assessment is based on usage from two years ago and is a fixed amount for the year. In other words, it does not change according to how much usage takes place in the current year. The MWRA assessment amount is 38% of the total FY15 Water Enterprise budget. Information from the MWRA indicates that the relatively small increases in the last several years will cease as early as 2016. The assessment amount used at this time is the preliminary estimate received from the MWRA in February. The final assessment amounts are used when setting the rates, as the exact amounts are

generally available by the time the rates are set at the beginning of July. The assessment increases \$171,842 (2.2%) from \$7.6 million to \$7.8 million.

Department operations, which include personnel costs, operating costs and small capital costs, increase \$172,996 or 3.5%. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources, is \$1,499,362 an increase of \$43,670 or 3% from FY14.

Water rates are affected by the increase in budget and the level of consumption. It is counter-intuitive; if water usage decreases you need to increase rates to generate the same budget. For example: if the water department budget is \$20 million and town wide usage is 4 million units then we would charge \$5 per unit. For that same \$20 million department budget, but town wide usage is 3.5 million units we would charge \$5.71 per unit.

Rate setting is a multi-year function. If revenue exceeds or falls short of your estimate for one year you can carry it over or make it up the next year. The end of year balance of an enterprise fund is called retained earnings (which compares to free cash in the General Fund). Allowable uses for retained earnings include capital project spending and purchases, mitigation of rate increases and appropriations for budget shortfalls. In the past the Town has used retained earnings to pay for capital project design costs and small equipment purchases. In the last two years we have used retained earnings for rate mitigation only. The long term plan is to spread out retained earnings/enterprise fund balances to stabilize rate changes from year to year to avoid sharp increases in rates. Retained earnings at the close of FY13, certified last November, are \$4.2 million. The long term plan is to manage that over the next five years to smooth annual rate changes. An allocation of \$300,000-\$400,000 in retained earnings per year impact rates so they would increase 3-4% versus 6%.

Based on the annual Water Department increase in budget for FY15 water rates are estimated to increase by 6% per tier which ranges from 33 cents per unit for tier 1 and 64 cents per unit for tier 5. The annual impact on the average family would be \$44; the impact on the average senior user would be \$6. This rate estimate uses NO retained earnings for rate mitigation and assumes no revenue shortfall from the prior year. It assumes a very small decrease in consumption. As always the final rates will be set in June/July and we will adjust for up to date MWRA assessment, annual consumption estimates, final voted budget and use of retained earnings.

The long range forecast for the Water Enterprise Fund will be presented fully at Town Meeting, but you can expect to see a more moderate increase for FY15 due to lower spending in debt service. However the debt service expenditure bubble, which pushes revenue needs to 16-17% for FY16 and FY17, is heavily dependent upon what happens with Birch Road wells and the pace of borrowing for other projects. DPW has already re-tooled their capital plan and we begin to see relief in FY18 and beyond. We may need to merely make our way through the rate upward pressure through the judicious use of retained earnings and managing capital cash flow.

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

PUBLIC WORKS DIVISION - Water Enterprise
Department 450

2015 Core Services

TABLE OF ORGANIZATION	FY15					2015 Core Services	
	FY12 Actual	FY13 Actual	FY14 Adopted	Requested	Recommended	Public Works /Water	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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTALS	35.83	35.83	36.33	36.33	36.33	36.33	36.33

**TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET**

**DEPARTMENT OF PUBLIC WORKS
Water Department
450**

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Requested	FY 2015 Recommended
5110	Salaries	1,660,867	1,603,519	1,761,671	1,932,757	1,932,757
5120	Part-time Salaries	34,826	31,048	35,269	37,388	37,388
5130	Overtime	382,174	354,794	337,037	377,404	377,404
5140	Differential	59,585	72,744	81,613	115,529	115,529
5150	Other Personnel Services	597,801	578,939	654,617	522,466	522,466
	Total Personnel	2,735,252	2,641,044	2,870,207	2,985,544	2,985,544
5210	Energy	335,342	342,200	431,069	396,398	396,398
5230	Other (Town/School Sewer Charge	75,345	66,936	71,000	71,000	71,000
5240	Repairs & Maintenance	335,112	256,072	333,613	338,128	338,128
5270	Rentals & Leases	16,993	8,824	22,570	24,570	24,570
5290	Refuse Removal	5,423	23,626	25,000	50,000	50,000
5300	Professional & Tech Services	116,782	160,546	255,000	255,000	255,000
5340	Communications	31,672	34,138	37,785	43,885	43,885
5380	Other Purchased Services	37,807	53,591	72,100	72,100	72,100
5420	Supplies	12,551	10,744	15,500	15,500	15,500
5440	Technical Supplies	8,125	5,055	3,250	3,250	3,250
5480	Vehicular Supplies	190,652	202,680	185,339	188,179	188,179
5530	Public Works Supplies	291,662	435,351	324,000	324,000	324,000
5694	Unclassified	19,210	20,483	27,000	27,000	27,000
5710	Professional Development	23,479	33,806	22,400	24,275	24,275
5780	Refunds/Reimbursements	-	200	-	-	-
5810	Land/Building/Plant	44,291	53,116	100,000	-	-
5850	Additional Equipment	239,310	273,787	120,250	270,250	270,250
	Total Operating	1,788,756	1,981,154	2,045,876	2,103,535	2,103,535
5690	MWRA Assessment	6,859,304	7,355,228	7,660,229	7,832,071	7,832,071
5910	Debt Service	3,555,516	3,295,522	5,449,995	6,084,289	6,084,289
5960	Indirect Costs	1,372,129	1,413,293	1,455,692	1,499,362	1,499,362
	Total Non-Operating	11,786,949	12,064,043	14,565,916	15,415,722	15,415,722
	Total	16,305,957	16,686,241	19,481,999	20,504,801	20,504,801

2014 Annual Town Meeting

Article 21

Fiscal Year 2015 Sewer Enterprise Budget

Budget Summary

The recommended budget for Sewer Department operations is \$25,072,389. This is an increase of \$1.9 million or 8.3% from the FY14 voted budget. The primary components of this increase are (1) debt service of \$1.14 million (16.7%) and the MWRA assessment of \$601,196 (5.6%). Total department costs of \$4.4 million (including salaries, operating and small capital) are increasing 3% or \$126,157. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources, is \$1,389,128 an increase of \$40,460 or 3% from FY14.

The increase in debt service includes both what is currently permanently and temporarily bonded. The general pattern for borrowing for capital projects depends on the cash flow and progress of the project. The risk in permanently borrowing in advance of project completion is that if we borrow too much or we do not complete the project quickly enough we pay a penalty for holding onto the money. Municipalities are prohibited from borrowing large amounts of money and simply holding it to invest. Therefore we borrow short term what we need for the cash flow of the project and then issue the long term bonds once we have expended the funds. The debt service for this budget also includes the anticipated short term debt service for projects recommended in the FY15 Capital Budget which is \$173,572. This is a full impact estimate and may be reduced depending on three things: the number of projects that are completed and are permanently borrowed, how much cash we actually need for the upcoming construction season and what projects get approved by Town Meeting for FY15. Debt service is 31% of the total FY15 budget.

The increase in the MWRA assessment is based on usage from two years ago and is a fixed amount for the year. In other words, it does not change depending on how much sewer usage takes place in the current year. The MWRA assessment is 45% of the total budget, so any change in the amount will make a significant impact on the Sewer Enterprise budget. In the last several years the increase in the sewer assessment has been moderate, but information from the MWRA indicates that this trend will change as early as 2016. The assessment amount in this budget recommendation is based on the preliminary MWRA rates issued February. This number may change when the final assessment amounts are issued at the beginning of June. The final assessment amounts have been used in priors years when setting the rates, as the exact amounts are generally available by the time the rates are set at the beginning of July.

Department operations, which include personnel costs, operating costs and small capital costs, increase \$126,157 or 3%. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources, is \$1,389,128 an increase of \$40,460 or 3% from FY14.

Sewer rates are affected by the increase in budget and usage. It is counter-intuitive; if sewer usage decreases you need to increase rates to generate the same budget amount. For example: if the sewer department budget is \$20 million and town wide usage is 4 million units then we would charge \$5 per unit. For that same \$20 million department budget, but town wide usage is 3.5 million units we would charge \$5.71 per unit. Rate setting is a multi-year function. If revenue exceeds or falls short of your estimate for one year you can carry it over or make it up the next year. The end of year balance of an enterprise fund is called retained earnings (which compares to free cash in the General Fund). Allowable uses for retained earnings include capital project spending and purchases, mitigation of rate increases and appropriations for budget shortfalls. In the past the Town has used retained earnings to pay for capital project design costs and small equipment purchases. In the last two years we have used retained earnings for rate mitigation only. The long term plan is to spread out retained earnings/enterprise fund balances to stabilize rate changes from year to year to avoid sharp increases in rates. Retained earnings at the close of FY13, certified last November, are \$2.7 million. The long term plan is to manage that over the next five years to smooth annual rate changes. An allocation of \$300,000-\$500,000 in retained earnings per year impact rates so they would increase 10-11% versus 13%.

Based on the annual Sewer Department increase in budget for FY15 sewer rates are estimated to increase by 13% per tier which ranges from 76 cents per unit for tier 1 and \$2.21 per unit for tier 5. The annual impact on the average family would be \$98; the impact on the average senior user would be \$14. This rate estimate uses NO retained earnings for rate mitigation and assumes no revenue shortfall from the prior year. It assumes a very small decrease in consumption. As always the final rates will be set in June/July and we will adjust for up to date MWRA assessment, annual consumption estimates, final voted budget and use of retained earnings.

The long range forecast for the Sewer Enterprise Fund will be presented fully at Town Meeting, but you can expect to see a more moderate increase for FY15 due to lower spending in debt service. The debt service expenditure bubble, which pushes revenue needs to 16-17% for FY17, may be coming to an end for this fund. This is primarily due to the completion of the \$45 million East Framingham Sewer Improvement project (EFSIP), which will be completely borrowed in FY16. DPW has already re-tooled their capital plan and we begin to see relief in FY18 and beyond. We may need to merely make our way through the rate upward pressure through the judicious use of retained earnings and managing capital cash flow in the near term.

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

PUBLIC WORKS DIVISION - Sewer Enterprise
Department 440

TABLE OF ORGANIZATION	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Requested	FY15 Recommended	2015 Core Services		
						Public Works /Sewer	Funded	Unfunded
Director of Water and Sewer Operations Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Program Admin/Materials Coordinator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
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	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Meter Reader	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Construction Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Administrative Assistant III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTALS	33.83	33.83	34.33	34.33	34.33	34.33	34.33	34.33

TOWN OF FRAMINGHAM
FISCAL YEAR 2015 BUDGET

DEPARTMENT OF PUBLIC WORKS
Sewer Department
440

Acct #	Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Requested	FY 2015 Recommended
5110	Salaries	1,345,203	1,370,267	1,658,315	1,808,122	1,808,122
5120	Part-time Salaries	31,550	26,834	35,273	37,388	37,388
5130	Overtime	298,339	296,146	187,557	211,000	211,000
5140	Differential	54,228	68,217	75,002	99,622	99,622
5150	Other Personnel Services	476,170	472,562	526,332	420,917	420,917
	Total Personnel	2,205,490	2,234,025	2,482,479	2,577,049	2,577,049
5210	Energy	293,687	321,804	383,722	365,194	365,194
5230	Other (Town/School Sewer Charges)	43,776	49,798	60,000	60,000	60,000
5240	Repairs & Maintenance	223,241	211,206	246,668	251,183	251,183
5270	Rentals & Leases	66,764	63,161	67,420	83,020	83,020
5290	Refuse Removal	9,770	39,208	40,000	65,000	65,000
5300	Professional & Tech Services	297,629	468,043	443,000	443,000	443,000
5340	Communications	42,062	44,886	48,835	49,235	49,235
5380	Other Purchased Services	52,839	106,729	51,500	51,500	51,500
5420	Supplies	12,922	10,721	15,500	15,500	15,500
5440	Technical Supplies	5,149	6,437	2,450	2,450	2,450
5480	Vehicular Supplies	160,129	165,819	138,175	141,275	141,275
5530	Public Works Supplies	227,471	220,307	211,750	211,750	211,750
5710	Professional Development	13,939	10,075	18,400	19,900	19,900
5760	Judgements	-	-	-	-	-
5810	Land/Building/Plant	35,416	32,317	-	-	-
5850	Additional Equipment	111,737	186,385	64,750	64,750	64,750
	Total Operating	1,596,532	1,936,895	1,792,170	1,823,757	1,823,757
5690	MWRA Assessment	10,365,277	10,385,748	10,677,844	11,279,040	11,279,040
5910	Debt Service	4,358,781	4,537,454	6,858,105	8,003,415	8,003,415
5960	Indirect Costs	1,271,249	1,309,386	1,348,668	1,389,128	1,389,128
	Total Non-Operating	15,995,307	16,232,588	18,884,617	20,671,583	20,671,583
	Total	19,797,329	20,403,508	23,159,266	25,072,389	25,072,389



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