Town of Framingham

2013 Annual Town Meeting

Financial Articles Background Material

Office of the Town Manager

Office of the Chief Financial Officer

Town of Framingham

2013 Annual Town Meeting

Financial Articles Background Material

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Article 5: Prior Year Bills

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide a sum or sums of money for the purpose of paying unpaid bills of prior years of the Town.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 5:

I move that Town Meeting vote to authorize payment of the following unpaid bills of prior years of the Town. These bills are to be paid from the FY 2013 departmental budget in which they were incurred.

Background Material for Article 5:

There are four prior year bills. These bills, if approved by Town Meeting will be paid from FY13 operating budgets. The bills are:

Treasurer/Collector – Invoice Cloud $221.20
School Department – NCS Pearson $540.92
School Department – Town of Framingham (Police Detail) $172.00
Building Services – Verizon $57.79

The individual background information for each bill will be available for town Meeting members and Committees prior to Town Meeting. The additional material exceeds the print capability for the Financial Articles background book.

Article 6: Reauthorize MGL Ch 44, Section 53 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 FY14 beginning July 1, 2013, including, but not limited to the following:

Pass any vote or take any action in relation thereto.

Draft Motion for Article 6:

I move that Town Meeting vote to authorize or re-authorize several revolving funds as defined by M.G.L., Chapter 44, Section 53E ½ for FY14 beginning July 1, 2013, including, but not limited to the following:

Fund	Manager	Purpose	FY14 Spending Ceiling	Disposition of FY13 Fund Balance
Town Owned Building/Civic Use Fund - Maynard Building	Building Services Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Jonathan Maynard Building and to authorize the Building Services Department to spend these funds for direct expenses associated with the general maintenance of this building such as custodial direct expenses associated with the general maintenance of this building such as custodial costs, utilities, maintenance supplies and other similar expenses.	**$50,000**	Balance available for expenditure
Town Owned Building/Civic Use Fund - Danforth and Memorial Buildings	Building Services 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 Building Services Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses	**$90,000**	Balance available for expenditure
Town Owned Building/Civic Use Fund - Cushing Chapel	Building Services 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 Building Services 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
Town Owned Building/Civic Use Fund - Concerts on the Common	Building Services Department of the General Government Division	To receive funds from the sale of food and other similar charges during Concerts on the Common and to authorize the Building Services 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	To receive and spend funds to pay services associated with processing Permits and Requests for Determination	**$28,000**	Balance available for expenditure

Excavation Management Fund	Department of Public Works	To account for revenue from fees generated by Town of Framingham's Street Opening Permit and if approved by Town Meeting, fees associated with the Excavation Management program. The intent of this revolving fund is to retain the revenue generated there from, within an account, that the Department of Public Works may access, as needed, 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	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 purchase of flu vaccine for town employees. Other programs could include the meningococcal vaccine for high school seniors and college freshmen and the new HPV vaccine for cervical cancer.	**$27,000**	Balance available for expenditure
Fluorescent Lamp/Mercury Recycling	Department of Public Works	To use funds secured from the cost to dispose of Fluorescent lamps, compact fluorescents and other mercury containing items like thermometers, thermostats and button-cell batteries to offset the costs of disposal. In addition, we will encourage the proper disposal of these regulated items at or by a certified vendor using the correct containers.	**$5,000**	Balance available for expenditure
Town Records Preservation	Town Clerk	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 record preservation	**$34,000**	Balance available for expenditure
Callahan Senior Center	Council on Aging	To use fees and revenues received from building rental, programming, and general services. The funds would be expended to cover associated costs and expenses of those services and for the advancement of Council on Aging's established mission statement. All expenditures would be compliant with MGL Chapters 44 section 53E1/2. Said expenditures shall be made by the Council on Aging and its professional staff and under the general direction of the Division Manager.	**$25,000**	Balance available for expenditure
Emergency Management Equipment	Framingham Emergency Management Agency	The revolving account is needed to collect fees assessed to NERAC (Northeast Regional Advisory Council for Homeland Security) communities for the use of centrally housed equipment for emergent situations. The monies collected will be used to provide upkeep and maintenance on the equipment in the cache.	**$3,500**	Balance available for expenditure

Animal Control	Animal Control Department	To use fees collected from boarding animals and kennel rental fees for the purpose of offsetting kennel operating costs. Expenses include veterinary care, rabies clinics, and rabies testing, equipment purchase and office supplies.	**$4,500**	Balance available for expenditure
Blighted Property	Building Inspection	To account for revenue from fees generated by Town of Framingham's foreclosed property registration bylaw and municipal lien bylaw. The intent of this revolving fund is to retain the revenue generated there from, within an account, that the Inspectional Services Director may access, as needed, 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**	

Background Material for Article 6:

State law allows the Town to create certain revolving funds allocating dedicated revenue streams to fund certain expenditures outside of General fund appropriations. This is an annual article that authorizes the existence of the following revolving funds with expenditure ceilings for FY14.

This article creates one new fund: the Blighted Property Revolving Fund. This fund will be managed by the Building Inspection Department as part of the Code Enforcement Task Force. The new Foreclosed property registration fee and the Municipal lien fines will provide the revenue for this fund. The expenditures will be to pay for clean up, repair, board up or otherwise secure distressed properties identified by the Task Force.

Article 7: Appropriate of Off-site Mitigation Funds

To see if the Town will vote to appropriate 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 decisions(s).

Pass any vote or take any action in relation thereto.

Background Material for Article 7:

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

Article 8: Reimbursement of Litigation Costs over $20,000

To see if the Town will vote to raise and appropriate or transfer funds received for legal defense and expert costs to restore the capital project funds from which they were paid.

Pass any vote or take any action relative thereto.

Draft Motion for Article 8:

I move that the Town appropriate a sum of $116,593 to the account associated with the 2006 Annual Town Meeting Article 30MM Water Street Sewer appropriation, to be transferred from the Insurance Proceeds greater than $20,000 Fund; and further to transfer $130,696 to the account associated with the 2010 Annual Town Meeting Article 26B Technology Park Sewer, $51,128 to be transferred from Sewer Retained Earnings and $79,568 to be transferred from the Insurance Proceeds greater than $20,000 Fund; being the amounts reimbursed by Kleinfelder/SEA Consultants, Inc. to the Town for legal fees originally expended from Sewer Department project funds in connection with pending litigation.

Background Material for Article 8:

Kleinfelder/SEA Consultants, Inc. has been reimbursing the Town for legal defense and expert costs in the Revoli and SB litigation matters pursuant to joint defense agreements between the Town and KLF. The Town has received $51,128 in Fiscal 2012 which has been closed to the Sewer Enterprise Fund Retained Earnings and has received an additional $196,161 currently available in the Receipt Reserved for Appropriation account for Insurance/Restitution Proceeds Greater than $20,000 Fund. The defense and expert costs paid by the Town were originally paid out of the project accounts. This article will restore the funds reimbursed to the Town back to the project funds from which they were originally paid. A total of $247,289 is being transferred under this article.

Article 9: FY13 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 2013 (July 1, 2012 – June 30, 2013) and to see what budgets for Fiscal Year 2013 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 9:

I move that the following transfers be made:

Transfer	From	To
10/12 STM A9 Lexington St Garage	$240,000	
Salary Reserve Fund	$2,365	
Reserve Fund	$278,200	
Keefe Technical School Assessment	$80,803	
Snow & Ice		$303,282
Fire Division		$167,153
Police Division		$5,892
Public Works Division		$44,882

Elected Boards Division			$6,718
General Government Division			$7,453
Parks Division			$19,180
Finance Division			$16,466
Inspectional Services Division			$15,879
Economic Development Division			$4,904
Technology Services Division			$6,263
Human Resources Division			$3,295
	TOTAL	**$601,368**	**$601,368**

Background Material for Article 9:

The FY13 budget adjustments reallocate $601,368 of appropriated funds from four sources: unexpended funds from Library Garage Demolition, the remaining balance of the Salary Reserve, the remaining balance of the Reserve Fund and available funds from a reduced Keefe Technical School Assessment. These dollars are reallocated to fund the following budget items:

Fire Department: $162,000 budget shortfall fueled by a substantial number of compensation time buyouts, injured on duty medical costs (called 111F costs) and overtime costs to cover injured and vacant firefighter shifts.

Collective Bargaining Settlement FY12 Retro and FY13 COLA Costs:

- $23,551 distributed across multiple departments for SEIU 888 Professional Administrators Union agreement as described in Article 12
- $45,490 distributed across multiple departments for PWSF 1116 Union Agreement as described in Article 12
- $67,086 is for M & DH 1% FY13 COLA as described in Article 14

Article 10: FY13 Water Enterprise 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 2013 (July 1, 2012 – June 30, 2013) and to see what budgets for Fiscal Year 2013 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 10:

At the time of this publication there are no transfers to be made for FY13. This article may be withdrawn with concurrence of the sponsor.

Article 11: FY13 Sewer Enterprise 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 2013 (July 1, 2012 – June 30, 2013) and to see what budgets for Fiscal Year 2013 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 FY13. This article may be withdrawn with concurrence of the sponsor.

Article 17: Rescind Authorized and Unissued Borrowings

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

Pass any vote or take any action in relation thereto.

Draft Motion for Article 17:
I move that the following authorized, but unissued balances of Town borrowing votes be rescinded:

Town Meeting	**Article**	**Amount to be Rescinded**
4/08 ATM	A44K Roadway Improvements 2009	$328
4/09 ATM	A39H Cushing Memorial Park	$249,000
4/09 ATM	A39R McAdams Drainage Improvements	$105,000
5/10 STM	A8 Recycling Bins	$500
5/10 ATM	A24F Playground Handicap Accessible	$1,087
1/11 STM	A2 Stapleton School Windows & Doors	$588,438
5/11 ATM	A31C Multi Hazard Gas Meters	$473
5/11 ATM	A31D Library Garage Repair	$40,000
5/11 ATM	A31H F250 4 x 4 Truck	$377
5/11 ATM	A31J Beach Dock Replacement	$1,057
5/11 ATM	A32E 40K GWV Dump Truck W/Plow #631	$36

Background Material for Article 17:

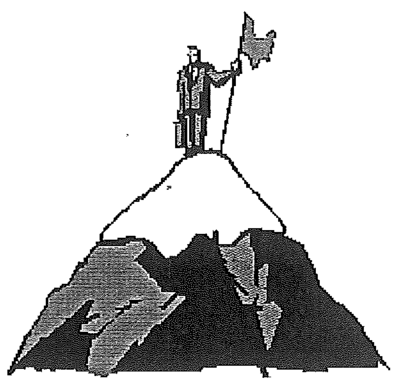
The balances of the projects listed above have not been bonded, but are still authorized under the original Town Meeting votes. Town Meeting is required to reduce the authorizations by another vote in order to cancel these balances. This does two things: allows the Accounting Department to close these accounts as recommended by our Auditors; and reduces our authorized debt balance which is beneficial to our financial position. All the rescindments are General Fund.

Town of Framingham

Fiscal Year 2014

Budget Recommendation

General Fund Budget



A Strategic Investment in Framingham's Future

Office of the Town Manager &

Chief Financial Officer

Overview

FY14 Revenue

The total revenue estimate for the FY14 General fund operating budget is $236,548,526. This is an increase of $8.4 million or 3.7% more than FY13. The major revenue source assumptions are:

Taxes

- Assumes a levy increase of the maximum 2.5%. This is an increase of $4.16 million from FY13.
- This is an increase to the FY13 total levy which was increased 1.5%. The FY14 proposed tax levy maintains the 1% untaxed levy capacity created in FY13.
- New Growth tax revenue of $884,000. There are no substantial projects in the permitting queue that have come on line this year which would generate additional tax revenue for FY14; projects are relatively small.

State Aid

- Chapter 70 aid increase $3,338,423 or 11.9%. The legislature will not go along with the Governor's recommendation. Analysis and discussions with a number of informed officials indicates this increase is slightly ambitious but not completely unrealistic. The fact that we have adequately funded reserves makes an ambitious revenue estimate a little less risky.
- Unrestricted General Government Aid is level funded. As advised by the Legislature any additional aid for this category would only be fueled by additional taxes, which seem unlikely.

Local Receipts

- Revenue sources specific to Framingham, generated locally by people and businesses that live and work in the Town. This is a slight increase of 2.1% or $335,000. Primarily moved by increasing licenses and permit revenue and room and meals taxes.

Free Cash

- Unstable revenue source because it is the ending "bank" balance from a previous fiscal year.
- Reduce the general operating fund allocation from $1.5 million to $1.3 million.
- Policy allocation of $589,695 to the Stabilization Fund. This is the minimum amount to keep the fund at the 5% budget threshold.

- Another portion of the remaining amount of free cash is allocated to the Capital budget to be used instead of borrowing. For FY14 this would be $393,130. However it is our recommendation to set this aside for this year while borrowing costs are low and begin to build a Capital Reserve for more expensive projects coming in the future.
- New this year, we are allocating a 10% share of Free Cash to the OPEB Trust Fund to begin to reduce our outstanding retiree health benefits liability. This amount is $196,565.
- The remaining amount of free cash, $589,695 is to remain in the General Fund balance. This balance is exceedingly low given the size of the budget. By comparison, if your household income was $100,000 you would have $249 in your checkbook at the end of the year. In the future, the Town should move toward spending no free cash in the operating budget; allocate a maintenance amount into the stabilization fund; allocate a significant portion to the OPEB liability; and a significant portion should remain in the General Fund balance as a savings measure.

Enterprise Fund Indirect Charges

- Both the Water Department and the Sewer Department require the management and oversight services of staff and resources funded by the General Fund. We charge each of these departments the cost of that staffing and resources.
- The total for the Water Department is $1.45 million and the total for the Sewer Department is $1.35 million. This is an increase for FY43 of 3%, or $81,680 combined for both of the enterprise funds.

FY14 Recommended Expenditures

For the first time since 2007, the finances of the Town allow us the make investments in the services provided to residents. Total recommended spending for the CFO recommended budget is $236,912,561. This creates a budget deficit of $364,065 due to the carryover of $400,000 in snow and ice spending from FY13. The FY14 Operating Budget is not required to be in balance as voted in the Annual Town Meeting. Once the State Aid amounts are finalized by the legislature the Town has the opportunity to make adjustments at the fall Special Town Meeting if additional State Aid is allocated.

In addition to the recommendations for the operating budgets this plan includes the recommendation for a special purpose account to fund a School/Town Safety Plan which includes enhancements to safety training, equipment and staffing. There will be more details on the plan as the final project is presented.

NEW

We have significantly changed the format of how we present the budget for FY14. The detail data on salary and operating costs are still available in the more in depth background material, however, attached to this narrative is a comprehensive table that summarizes the base budget increase from FY13 (Level Service Budget); the specific Service Improvements added to the budget and the Requested Items that were excluded. This summary sheet is organized by Department, listed alphabetically for easy reference. The Level Service budget changes are broken down by salary and operating costs; the number of FTEs that are funded and unfunded. The same detail is provided for the Strategic Investments for Service Improvement recommended for FY14 and the requests that were excluded. This is the first time that we have attempted to provide a comprehensive look at the budget, by Department, in one single document.

The budget data for Centralized costs is included in the narrative below. Highlights of the recommended Strategic Investments are listed immediately below.

Strategic Investments

- Enhancements in Education:
  - FY14 budget recommended at $102.1 million for Framingham School Department, includes fully funding Level Service budget increase of $3.35 million, plus $1.2 million for education improvement

- Investment in Public Safety
  - Add 7 police officers to increase the ability to be more proactive, improve traffic enforcement, community interaction, and allocate resources to schools
  - Add Inspection and Fire Protection staff to the Fire Department to which will reduce need for firefighters and fire apparatus to perform routine inspections and speed up the permitting process
  - Add 2 Code Enforcement Inspectors to improve the function of the Interdepartmental Code Enforcement Task Force and assist in the HOME program

- Investment in Economic Development
  - Allocation of Room and Meals tax to EDIC for Project Development investment, creates a $110,000 fund (9.2% of room and meals tax) to give the EDIC resources to engage developers to invest in Framingham

- Improve Departmental Operations
  - Dedicated DPW maintenance staff to Downtown
  - Increased Activity and Support Services to Seniors
  - Increased support Services to Veterans
  - Additional Hazardous Waste Collection Day

- Additional Library hours on Sundays to match the School year to support to school students
- Enhanced Technology Services to include high level Web and Network support to manage the increasing demand on the Town website, the town wide data network and interactive web programs coming online in FY14

Centralized/Fixed Costs

Stabilization/Reserve Fund *[$589,695 decreased $1.6 million]*

The Stabilization Fund and the Reserve Fund are not the same. The Reserve Fund is an operating budget item that is appropriated every year as an immediate emergency fund to be used for unforeseen circumstances in that fiscal year only. This fund is under the authority of the Town's Finance Committee, appointed by the Moderator. The funds are transferred for specific projects or costs based on an application for need made to the Finance Committee. Funds are transferred after a public meeting, review and a vote of the Finance Committee. If there are funds remaining after the end of the fiscal year, they close out to free cash. The fund is $400,000 the same as prior years.

The Stabilization Fund is a permanent fund created to mitigate drastic decreases in revenue or extraordinary Town wide expenditure such as a natural disaster. The Town policy for the Stabilization Fund sets a full funding amount at 5% of the total budget. For FY14 that would be $589,695.

Salary Reserve [*$878,000 increased $252,801*]

The salary reserve for FY14 has two components: (1) funds for a 2% cost of living adjustment for all Town employees if that is negotiated during the 2014 fiscal year; and (2) funds for a $78,000 for adjustments recommended by the Human Resources Director and Personnel Board for updated Classification and Compensation Plan.

Liability Insurance [*$1,268,307 increased $135,622 or 12%*]

This insurance covers all Town buildings and equipment, including schools, and all Town employees and public officials for liability.

Health Insurance [*$35,157,691 increased $2.1 million 6.3%*]

The FY14 Health Insurance budget assumes no changes in plan design of contribution costs between employees and the Town. The current contract will cover the first six month of FY14 and makes no changes. The cost of health insurance is increasing due to the higher cost of claims and inflation. The Town will bargain this summer/fall for a new agreement for calendar year 2014.

The control of the future cost of health insurance is critical to the financial viability of the Town. It is important not only to reduce the burden that health insurance creates on the budget, and therefore the taxpayer, but to create plans that actually reduce the overall cost of health care coverage. The administration of the Town will continue to move in that direction to reduce the burden of health insurance on the overall budget.

<u>Retirement</u> [$11,998,971 decreased $280,692, -2.3%]

The Retirement budget category includes the Town's contributory pension fund and the Town's non-contributory pension fund and an appropriation for the unfunded "other post employment benefits" liability (OPEB). The contributory pension funding is based on an approved actuarial valuation of pension costs including an unfunded liability of future pensions. The pension funding amount includes a portion for the actual annual pension cost of retirees plus a portion to fund the future liability. The current pension funding schedule increases by 4.5% each year, and that is include here. The current pension valuation includes a funding schedule that intends to fully fund the pension system by the year 2030.

The FY14 recommended allocation to the unfunded OPEB liability is less than half of the amount in FY13. OPEB is the future cost of health insurance coverage for current and future retirees. While this does not nearly fund the required annual contribution, it does begin the process of paying down this liability. At the same time the Town will be bargaining with employees to further reduce the cost of health insurance overall, which will reduce the OPEB liability. If we can get the annual amount down to $7 million or $8 million, then the amount we are contributing to the unfunded pension liability can be shifted after 2031 to fund the OPEB liability. For the near future, the funding recommendation will be to use some free cash and the room and meals tax to increase this appropriation when the stabilization fund is fully funded.

The 2012 valuation of this liability was recently completed. A reduction of more than $16 million to $184.6 million was achieved. More work needs to be done to reduce the overall liability but we are moving in the right direction.

<u>Debt Service</u> [*$10,909,344 increased $465,073, 4.5%*]

This category of spending includes the principle and interest payments for outstanding bonds, the interest costs for short term borrowing, and the interest on abatements settled at the Appellate Tax Board. Principle and interest on bonds is recommended at $10,181,758. This is an increase of $381,758. Short term interest is budgeted at $527,586, an increase of $83,315. Interest on abatements is budgeted at $200,000, level with FY13.

<u>Snow and Ice Removal</u> [*$1.5 million increased $32,717 or 2.2%*]

This budget is increased by anticipated inflation in salt and salaries. Remaining costs are level funded.

Non-Appropriations

This segment of the budget is not voted by Town Meeting, however it is still required as part of the total budget. The budget for tax title costs, Cherry Sheet charges, any snow and ice or overlay deficits, and the tax overlay amount is included in this category. The budget for tax title costs, the funds spent by the Treasurer taking delinquent taxpayers to land court, is $50,000. This budget amount has been relatively constant for a number of years. Cherry Sheet Charges are the costs assessed by the State for certain services. These include the MBTA assessment for the commuter rail, the MWRTA assessment for regional bus service, tuition assessments for Framingham students attending the McAuliffe Charter School and school choice. Cherry sheet charges total $5.1 million for FY14, an increase of $400,879 or 8.5%.

The Town has a snow and ice deficit for FY13 of $732,500. The recommendation is to absorb some of that cost by reallocating a portion of the FY13 Reserve Fund balance and carry $400,000 into the FY14 Operating Budget. This creates a deficit in the FY14 Operating Budget of $364,035.

Impact on Taxes

The impact of the budget on taxes depends upon how much the budgeted amount requires an increase in the levy. The CFO budget recommended here assumes a 2.5% increase in the levy. There are other factors that cause the tax rate to increase: the value of residential property in the Town; the value of commercial, industrial and business personal property (CIP); and the shift of the tax burden from residential to commercial (CIP). Assuming all the value and shift factors do not change from FY13, the increased cost to the average single family home tax bill is $148 (including the high school debt service payment). In order to eliminate this increase in the average single family residential tax bill the budget would need to be reduced by $3.4 million dollars. For every $10 decrease to that $148 impact the budget would have to be reduced by $288,680.

More property valuation analysis is underway; the tax impact with be more defined as we get closer to Town Meeting.

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FY2014 Operating Budget Addendum

Annual Town Meeting: Article 21

In our efforts to get background material for the financial articles out early to Town Meeting members the book was printed in advance of State Aid budget recommendations by the House of Representatives. Estimated State Aid amounts were included for the FY14 Operating Budget Revenue. After the books were printed the House issued its initial recommendation for State Aid, which included a lower amount for Chapter 70 Education Aid and a slightly higher amount for General Government Aid. The net change is $1.7 million less than we estimated for State Aid.

While we are working with the Legislature to advocate for restoration to our original estimate, we have developed a broad outline of changes to the expenditure side of the budget to offset a portion of this revenue reduction.

FY2014 Potential Budget Changes

Revenue Amendment	Budgeted	House W&M	Difference
Chapter 70	$31,422,052	$29,499,850	-$1,922,202
General Government	$8,415,039	$8,613,953	$198,914
Net State aid revenue change			-$1,723,288
Expenditure Amendments:			
Defer Certain Strategic Investments			$595,120
Defer Contribution to OPEB Trust			$504,000
Defer lower priority School/Town Security Investments			$200,000
Total Spending Reduction/Deferral			$1,299,120
Net Budget Risk			-$424,168
(less than 1 year allocation to Stabilization Fund)			

We are doing our best to limit changes to the FY014 Operating Budget in order to make the budget review process as clear as possible. We will keep you posted with updates as a lot can happen with finances at the State level between now and the end of Town Meeting.

FY 2014 General Fund Revenue and Expenditure Summary

REVENUES	FY 2012 Voted Revenue	FY 2012 Actual Revenue	FY 2013 Voted Revenue	FY 2013 Revised Revenue	FY 2014 Revenue	FY 2014 Revenue
Property Tax Levy	$161,779,144	$160,692,589	$165,770,642	$165,770,642	$170,786,158	$170,786,158
Estimated New Construction Growth	$1,200,000		$850,000	$850,000	$884,000	$884,000
State Reimbursements	$33,676,875	$33,837,743	$38,711,610	$40,574,408	$43,621,944	$43,621,944
Local Receipts	$15,580,322	$18,882,913	$15,572,886	$15,572,887	$15,907,675	$15,907,675
Enterprise Indirect Cost Revenue	$2,643,378	$2,643,378	$2,722,679	$2,722,679	$2,804,360	$2,804,360
Free Cash	$1,820,000		$2,588,060	$2,588,060	$2,479,390	$2,479,390
Overlay Surplus						
Parking Meters	$66,000	$66,000	$50,000	$50,000	$50,000	$50,000
Stabilization Fund						
Sale of Town Owned Land						
Other	$15,000	$15,000	$5,000	$5,000	$15,000	$15,000
SUBTOTAL	**$216,780,719**	**$216,137,623**	**$226,270,877**	**$228,133,676**	**$236,548,526**	**$236,548,526**

EXPENSES	FY 2012 Original Voted Budget & STM Adjustments	FY 2012 Actual Expended	FY 2013 Original Voted Budget	FY 2013 Revised Budget	FY 2014 Level Service Request	FY2014 Recommended Budget
UNCLASSIFIED						
Property/Liability Insurance	$982,685	$991,994	$1,132,685	$1,132,685	$1,268,307	$1,268,307
Self Insurance	$30,000	$13,850	$30,000	$30,000	$30,000	$30,000
Retired Police and Fire Medical	$10,000	$7,759	$10,000	$10,000	$32,500	$32,500
Worker's Compensation	$685,060	$622,028	$700,000	$700,000	$727,955	$727,955
Unemployment Insurance	$560,000	$334,723	$570,000	$570,000	$553,100	$553,100
Sick Leave Buyback	$70,000	$34,000	$70,000	$70,000	$70,000	$70,000
Group Insurance	$33,835,983	$33,835,983	$33,085,190	$33,085,190	$35,157,691	$35,157,691
Stabilization Fund	$1,420,000	$1,420,000	$2,236,727	$2,236,727	$589,695	$589,695
Contingency Fund						
Reserve Fund	$350,000		$400,000	$400,000	$400,000	$400,000
Medicaid Part I Contract	$50,000	$81,321	$50,000	$50,000	$60,000	$60,000
Reserve for Energy Costs						
Salary Reserve			$625,199	$625,199	$878,000	$878,000
TOTAL	**$37,993,728**	**$37,341,659**	**$38,909,801**	**$38,909,801**	**$39,767,248**	**$39,767,248**
RETIREMENT						
Retirement	$10,351,675	$10,338,095	$10,779,663	$10,779,663	$11,298,406	$11,298,406
Medicare/FICA	$1,470,627	$1,481,048	$1,514,746	$1,514,746	$1,613,204	$1,613,204
OPEB (Other Post Employment Benefits)			$1,500,000	$1,500,000	$700,565	$700,565
TOTAL	**$11,822,302**	**$11,819,143**	**$13,794,409**	**$13,794,409**	**$13,612,175**	**$13,612,175**
DEBT						
Principal & Interest - Bonds	$9,957,656	$10,208,056	$9,800,000	$9,800,000	$10,181,758	$10,181,758
Interest on Temporary Loans	$165,000		$444,271	$444,271	$510,286	$510,286
Interest on Abatements	$133,706		$200,000	$200,000	$200,000	$200,000
TOTAL	**$10,256,362**	**$10,208,056**	**$10,444,271**	**$10,444,271**	**$10,892,044**	**$10,892,044**
EDUCATION						
Framingham School Department	$91,927,343	$91,936,301	$96,600,030	$97,557,855	$100,915,427	$102,115,427
Keefe/Voke Technical Assessment	$8,353,939	$8,353,939	$8,431,068	$8,350,265	$8,546,269	$8,546,269
TOTAL	**$100,281,282**	**$100,290,240**	**$105,031,098**	**$105,908,120**	**$109,461,696**	**$110,661,696**
FIRE						
Fire Department	$12,303,375	$12,191,791	$12,597,841	$12,843,331	$13,359,461	$13,502,494
TOTAL	**$12,303,375**	**$12,191,791**	**$12,597,841**	**$12,843,331**	**$13,359,461**	**$13,502,494**
POLICE						
Police	$11,171,124	$10,494,986	$11,636,810	$11,983,947	$12,038,108	$12,420,506
Animal Control	$159,130	$148,027	$162,302	$164,949	$167,638	$167,638
FREMA	$90,556	$76,603	$93,356	$93,356	$93,600	$93,600
Streetlights	$462,430	$320,748	$464,297	$464,297	$468,405	$468,405
TOTAL	**$11,883,241**	**$11,040,364**	**$12,356,765**	**$12,706,549**	**$12,767,751**	**$13,150,149**
DEPARTMENT OF PUBLIC WORKS						
Administration	$473,827	$452,240	$470,234	$479,679	$482,483	$482,483
Highway	$2,979,031	$2,924,009	$3,199,640	$3,201,304	$3,249,115	$3,287,846
Snow & Ice	$1,300,000	$741,814	$1,500,000	$1,500,000	$1,532,717	$1,532,717
Fleet, Facilities & Communications	$999,997	$964,731	$1,021,203	$1,023,010	$1,040,618	$1,040,618
Sanitation	$3,702,398	$3,535,232	$3,462,090	$3,463,289	$3,422,388	$3,452,388
Engineering	$767,610	$726,990	$824,047	$834,351	$800,357	$880,358
Conservation Commission	$115,868	$97,896	$115,342	$117,756	$133,007	$133,007
TOTAL	**$10,338,731**	**$9,442,912**	**$10,592,556**	**$10,619,389**	**$10,660,685**	**$10,809,417**
ELECTED BOARDS						
Libraries	$2,632,686	$2,625,668	$2,648,010	$2,660,020	$2,726,074	$2,801,499
Planning Board	$196,365	$190,832	$201,878	$205,551	$210,624	$210,624
Town Clerk Department	$151,621	$151,265	$243,594	$249,511	$251,565	$258,385
Town Clerk Stipend	$89,643	$67,825				
Elections	$150,886	$136,517	$202,798	$202,798	$127,371	$161,131
TOTAL	**$3,221,201**	**$3,172,107**	**$3,296,281**	**$3,317,881**	**$3,315,634**	**$3,431,639**

FY 2014 General Fund Revenue and Expenditure Summary

EXPENSES	FY 2012 Original Voted Budget & STM Adjustments	FY 2012 Actual Expended	FY 2013 Original Voted Budget	FY 2013 Revised Budget	FY 2014 Level Service Request	FY2014 Recommended
GENERAL GOVERNMENT						
Selectmen/Town Manager	$593,816	$579,249	$695,950	$701,474	$609,123	$609,123
Legal	$623,080	$696,549	$675,000	$675,000	$675,000	$675,000
Facilities Management	$1,592,373	$1,398,517	$1,602,334	$1,607,821	$1,718,929	$1,718,929
Purchasing	$82,015	$82,523	$83,000	$83,000	$96,497	$166,109
Town Committees	$16,300	$9,459	$16,300	$16,300	$16,300	$16,300
TOTAL	**$2,907,584**	**$2,766,297**	**$3,072,584**	**$3,083,595**	**$3,115,849**	**$3,185,461**
PARKS AND RECREATION						
Parks and Recreation	$2,368,988	$2,348,455	$2,407,551	$2,415,021	$2,520,466	$2,635,035
Cemeteries	$20,500	$19,680	$22,648	$22,648	$22,648	$40,298
Council on Aging	$344,937	$328,233	$348,784	$352,475	$350,044	$371,917
Loring Arena	$460,875	$465,583	$504,143	$504,491	$472,291	$472,291
TOTAL	**$3,195,300**	**$3,161,951**	**$3,283,126**	**$3,294,634**	**$3,365,449**	**$3,519,541**
FINANCE						
Finance Committee	$880	$880	$4,330	$4,330	$4,330	$4,330
Chief Financial Officer	$287,217	$251,539	$321,507	$323,410	$327,176	$327,176
Accounting	$448,343	$442,180	$476,215	$484,735	$485,595	$504,216
Assessing	$556,822	$438,028	$574,280	$578,448	$583,843	$605,843
Treasurer/Collector	$453,604	$531,305	$561,601	$569,870	$572,324	$575,509
TOTAL	**$1,746,865**	**$1,663,932**	**$1,937,934**	**$1,960,794**	**$1,973,268**	**$2,017,074**
INSPECTIONAL SERVICES						
Building Inspection	$721,097	$689,221	$727,005	$732,039	$847,819	$939,526
Health Department	$598,126	$772,519	$777,824	$779,009	$779,009	$779,009
Weights and Measures	$114,767	$102,328	$108,275	$108,275	$112,035	$115,935
TOTAL	**$1,433,990**	**$1,564,068**	**$1,613,104**	**$1,619,323**	**$1,738,863**	**$1,834,470**
ECONOMIC DEVELOPMENT						
Community & Economic Development	$293,039	$259,731	$336,049	$343,042	$346,153	$456,153
Zoning	$84,918	$84,278	$85,849	$87,023	$85,667	$85,667
TOTAL	**$377,957**	**$344,009**	**$421,899**	**$430,066**	**$431,820**	**$541,820**
TECHNOLOGY SERVICES						
Technology Services	$1,181,131	$1,107,861	$1,319,484	$1,322,519	$1,356,653	$1,436,669
TOTAL	**$1,181,131**	**$1,107,861**	**$1,319,484**	**$1,322,519**	**$1,356,653**	**$1,436,669**
HUMAN RESOURCES						
Human Resources	$245,739	$217,021	$307,149	$310,252	$333,689	$333,689
Veterans Services	$369,907	$357,343	$391,215	$408,967	$420,481	$420,481
TOTAL	**$615,646**	**$574,364**	**$698,364**	**$719,219**	**$754,170**	**$754,170**
TOWN MEETING APPROPRIATION	**$209,558,696**	**$206,688,755**	**$219,369,515**	**$220,973,900**	**$226,572,766**	**$229,116,067**

EXPENDITURES NOT REQUIRING APPROPRIATION

	FY 2012 Original Voted Budget & STM Adjustments	FY 2012 Actual Expended	FY 2013 Original Voted Budget	FY 2013 Revised Budget	FY 2014 Level Service Request	FY2014 Recommended
Tax Title	$50,000	$48,278	$53,275	$53,275	$53,275	$53,275
Overlay Deficit	$397,976					
Cherry Sheet Offsets						
Teacher's Pay Deferral			$0	$0		$0
Snow & Ice Removal Deficit	$2,019,745	$2,019,745	$0	$0		$400,000
Cherry Sheet Charges	$4,338,613	$4,319,065	$4,692,340	$4,692,340	$5,093,219	$5,093,219
Overlay	$1,806,030		$2,000,000	$2,000,000	$2,000,000	$2,000,000
Debt Exclusions	$407,936	$407,936				
Other		$218,180				
TOTAL	**$9,020,300**	**$7,013,204**	**$6,745,615**	**$6,745,615**	**$7,146,494**	**$7,546,494**
TOTAL OPERATING BUDGET	**$218,578,996**	**$213,701,959**	**$226,115,130**	**$227,719,515**	**$233,719,260**	**$236,662,561**
Monetary Articles	$44,373	$44,267				
Transfer to Capital Projects	$100,000	$100,000				
Transfer to Arena						
Transfer to Maynard						
Capital Budget (Non-Enterprise/Non-Borrowing)						
Total Operating and Capital Budget	$218,723,369	$213,846,226	$226,115,130	$227,719,515	$233,719,260	$236,662,561
Revenues (From Above)	$216,780,719	$216,137,623	$226,270,877	$228,133,676	$236,548,526	$236,548,526
Surplus/ (Shortfall)	-$1,942,650	$2,291,397	$155,747	$414,161	$2,829,266	-$114,035

Department	Level Service FY14 Budget	Incremental Increase from FY13 Revised Budget	Current FTEs	FTE Funded/ Unfunded	Service Improvement Description	Incremental Amount Added to Level Service	Added FTEs	Description: Excluded Requests	Excluded amount	Excluded FTEs
Accounting	Salary	$359	8.2	Funded	Salary - Internal control oversight	$16,121	0.4			
	Operating - Postage	$500	0.1	Unfunded	Operating - Education/Training	$2,500				
Subtotal		$859	8.3			$18,621	0.4		$0	0.0
Animal Control	Salary	$1,137	2.5	Funded	Level Service					
	Energy - Electric, Natural Gas	$1,182	0.5	Unfunded						
	Operating-Veterinary Supply	$370								
Subtotal		$2,689	3.0			$0	0.0		$0	0.0
Assessing	Salary	$9,195	9.0	Funded	Operating - Litigation Appraisals (contracted services)	$20,000		Contracted appraisal services	$15,000	
	Operating - Decrease Consulting	-$11,250			Operating - Education/Training	$6,000				
	Small Capital - Computer Software	$7,450								
Subtotal		$5,395	9.0			$26,000	0.0		$15,000	0.0
Building Inspection	Salary - Includes add .5 FTE to staff in FY13	$29,554	12.1	Funded	Salary - Code Enforcement Task Force Staffing (Fills Vacant Inspector Position, plus Administrator)	$160,853	3.0	Permit Expediter	$48,768	1.0
	Operating - Equip & Vehicle Maint, printing, cellular, gas, vehicle supplies, office/computer supplies	$4,825	2.0	Unfunded	Salary - Joint HOME Rehab Inspector/Code Enforcement Inspector $56,583 (Fills Vacant/Unfunded Inspector Position) - Funded 75% General Fund; 25% CDBG	$42,676	1.0	3 vehicles	$75,000	
	Small Capital - 1 Vehicle	$24,500						Uniforms	$20,000	
Subtotal		$58,879	14.1			$203,529	4.0		$143,768	1.0
Cemeteries	Level Fund	$0	0.0		Operating - Cemetery Road Repair	$15,000				
					Operating - Cemetery Tree Work	$2,650				
Subtotal		$0				$17,650	0.0		$0	0.0
CFO	Salary - FY13 position filled at lower rate	-$1,384	3.0	Funded	Level Service			Administrative Assistant	$41,931	1.0
	Operating - Town/School Audit, education, printing, postage	$5,150								
Subtotal		$3,766	3.0			$0	0.0		$41,931	1.0
Community & Econ	Salary	$889	5.6	Funded	Operating - EDIC Project Development Funding	$100,000	0.0	EDIC Project Development Funds	$100,000	
Development	Operating - Postage, printing, communications/advertising, meals/special functions	$2,222	1.0	Unfunded	Operating - Marketing, promotional material	$10,000		EDIC Admin support	$53,622	1.0
Subtotal		$3,111	6.6			$110,000	0.0		$153,622	1.0
Council on Aging	Salary - Reorg of 2 positions, downgrade 1 position from M4/10 to M2/5, upgrade 1 position to M2/4 from M4/1	-$2,878	5.5	Funded	Salary - Activities Manager Increase from 19 hours to full-time	-$9,300	0.5	Volunteer coordinator	$16,880	0.5
	Operating - Slight Decrease Postage, Communication/Brochures, Supplies/Promo, Increases in other line items	-$1,583						Continuing Connections Coordinator	$20,218	0.5
	Small Capital - Computer Replacement	$2,030								
Subtotal		-$2,431	5.5			-$9,300	0.5		$37,098	1.0
DPW Administration	Salary	-$303	5.0	Funded	Level Service					
	Operating - Software Maintenance, Prof & Tech Consulting	$3,108	2.0	Unfunded						
Subtotal		$2,805	7.0			$0	0.0		$0	0.0
DPW-Conservation	Salary - Increase GF Allocation from 59% to 72% in order to expand land management program objectives	$19,563	3.0	Funded	Level Service			Seasonal Maintenance staff (4 seasonals)	$30,285	0.0
	Operating - Reduction Maintenance Lakes & Ponds	-$4,312						Contracted Land Management	$5,000	0.0
Subtotal		$15,251	3.0			$0	0.0		$35,285	0.0

Department	Level Service FY14 Budget	Incremental Increase from FY13 Revised Budget	Current FTEs	FTE Funded/ Unfunded	Service Improvement Description	Incremental Amount Added to Level Service	Added FTEs	Description: Excluded Requests	Excluded amount	Excluded FTEs
DPW- Engineering	Salary - Decrease due to Retirement, back-filled at lower rate	-$7,993	9.3	Funded	Salary - Director of Transportation Engineering	$79,694	1.0			
	Operating - Decrease Prof/Technical Consulting	-$12,000	1.0	Unfunded						
	Small Capital - Decrease in request for FY14	-$14,000								
Subtotal		-$33,993	10.3			$79,694	1.0		$0	0.0
DPW-Fleet	Salary - Contractual Differentials/Stipends, 1116/1156 Pension	$9,965	8.0	Funded	Level Service					
	Energy - Electric, Natural Gas	$3,583								
	Operating - Copier Lease, Public Works Supplies	$4,060								
Subtotal		$17,608	8.0			$0	0.0		$0	0.0
DPW-Highway	Salary - Overtime, Contractual Differentials/Stipends, 1116/1156 Pension	$13,207	35.5	Funded	Salary - Downtown Dedicated Maintenance Staff	$38,731	1.0	Stormwater Maintenance	$100,000	
	Energy - Electric, Natural Gas	$623	2.0	Unfunded						
	Operating - Software Maintenance, Stormwater Mosquito, Internet, Police Details, Diesel Fuel	$18,981								
	Small Capital - Upgrade Personal Computers Used in Field	$15,000						Tree Interns	$40,000	
Subtotal		$47,811	37.5			$38,731	1.0		$140,000	0.0
DPW-Sanitation	Salary - Contractual Differentials/Stipends, 1116/1156 Pension	$9,386	18.5	Funded	Operating - Additional Hazardous Waste Day	$30,000	0.0			
	Energy - Electric, Natural Gas	$4,191	1.0	Unfunded						
	Operating - Cost Reduction Condo Trash/Recycling, Town Recycling Removal	-$54,479								
Subtotal		-$40,902	19.5			$30,000	0.0		$0	0.0
Elections	Salary - Steps	$1,213	1.0	Funded						
	Operating - Anticipate Fewer Elections Held	-$76,640			Operating - Potential Special Election Costs	$33,760				
Subtotal		-$75,427	1.0			$33,760	0.0		$0	0.0
Emergency Management	Operating - Cellular Phone	$244			Level Service	$0				
Subtotal		$244	0.0			$0	0.0		$0	0.0
Facilities Management (Town Building Services)	Salary - Position upgrades in FY13, Steps	$14,220	8.5	Funded	Level Service					
	Energy - Town Owned BuildingsElectric, Natural Gas	$19,848								
	Operating - Equipment/Building/Vehicle Maintenance Costs, Building Supplies/Materials	$77,540								
	Small Capital - Small Decrease in Request	-$500								
Subtotal		$111,108	8.5			$0	0.0		$0	0.0
Fire Dept	Salary - FY14 FF Contractual Obligations	$453,141	155.0	Funded	Salary - Fire Protection Engineer Civilian	$72,520	1.0	In house Ambulance		
	Energy - Electricity, Natural Gas 5 Fire Stations	$3,653			Salary - Inspector/Firefighter Salary & Differentials	$70,515	1.0	Chief of Operations	$104,000	1.0
	Operating - 111F Medical, Fuel	$59,336						Administrative Asst (M3)	$43,463	1.0
	Small Capital - no increase from FY13 request							Additional Mechanic	$47,000	1.0
								Fire alarm signal Electrician	$47,800	1.0
Subtotal		$516,130	155.0			$143,035	2.0		$242,263	4.0
Board of Health	Salary - steps	$9,113	7.0	Funded	Level Fund					
	Operating	-$9,113	2.0	Unfunded						
Subtotal		$0	9.0			$0	0.0		$0	0.0

Department	Level Service FY14 Budget	Incremental Increase from FY13 Revised Budget	Current FTEs	FTE Funded/ Unfunded	Service Improvement Description	Incremental Amount Added to Level Service	Added FTEs	Description: Excluded Requests	Excluded amount	Excluded FTEs
Human Resources	Salary - Director pay funded $110k, steps	$19,537	5.0	Funded	Level Service			Motivational speakers & videos	$6,000	
	Operating	$3,900								
Subtotal		$23,437	5.0			$0	0.0		$6,000	0.0
Legal	Level Fund	$0	0.0		Level Fund					
Subtotal		$0	0.0			$0	0.0		$0	0.0
Library	Salary - Contractual Salary obligations, steps	$29,672	41.2		Operating - Collection HQ software program	$17,500				
	Energy - Electricity, Natural Gas	$2,570			Salary - Added Sunday hours to match School year	$15,146				
	Operating - Maintenance Computer Equip	$5,218			Operating - RFID Tag of Collection	$36,640				
	Small Capital - Personal Computers	$25,080			Operating - Youth program (to tag)	$6,139				
Subtotal		$62,540	41.2			$75,425	0.0		$0	0.0
Loring Arena	Salary - Contractual Differentials/Stipends, 1116/1156 Pension	$1,292	3.5	Full-Time Funded	Level Service					
	Energy - Electricity, Natural Gas	$2,443	1.8	Seasonal/Part-time Funded						
	Operating - Rental Equipment	$2,739								
	Small Capital - Decrease in request	-$38,673								
Subtotal		-$32,199	5.3			$0	0.0		$0	0.0
Park & Recreation	Salary - Overtime, Contractual Differentials/Stipends, 1116/1156 Pension	$28,782	23.7	Full-Time Funded	Salary - Deputy director (new) M9	$87,753	1.0			
	Energy - Electricity, Natural Gas	-$3,815	14.0	Seasonal/Part-time Funded	Salary - Downgrade Operations Mgr M8->7	-$16,463				
	Operating - Maint Recreation Surfacing, Equip Rental, Supplies/Materials	$30,349			Operating - Engineering consulting	$30,000				
	Small Capital - Aeration Delvce, Mower, Landscape Trailer, Toro Workman	$50,129			Salary - Admin Assist I -> II & full time	$13,892	0.4			
Subtotal		$105,445	37.7			$115,182	1.4		$0	0.0
Planning Board	Salary - Steps	$398	3.0	Funded	Level Service					
	Operating - Office Supplies, Dues & Subscriptions	$1,125								
	Small Capital - Laptop Computers	$3,550								
Subtotal		$5,073	3.0			$0	0.0		$0	0.0
Police	Salary - FY13 Revised Budget Included Retro COLA	-$70,127	154.5	Funded	Salary - Add 7 police officers $54,628 per fund for 10 months	$382,396	7.0	Remaining requested police officers	$163,884	3.0
	Energy - Electricity, Natural Gas	$1,465	4.0	Unfunded						
	Operating - Equipment/Vehicle Maint, fuel, copier lease, Prof & Tech consulting, cellular, dues & Sub, Education/Training/Seminars	$56,919								
	Small Capital - Cruisers	$63,141								
Subtotal		$51,398	158.5			$382,396	7.0		$163,884	3.0
Purchasing	Salary - Transfer Admin Asst to Purchasing from Se	$12,522	0.3		Salary Increase Purchasing Admin Asst from 13 hours to 19 hours per week	$5,769	0.2			
	Operating - Copier Lease & Supplies	$975			Procurement Administrator (fill Vacant position)	$63,865	1.0			
Subtotal		$13,497	0.3			$69,634	1.2		$0	0.0
Streetlights	Energy - Electricity Town Streetlights	$0			Level Service					
	Operating - Streetlight Maintenance, Pole Repairs	$2,512								
Subtotal		$2,512				$0	0.0		$0	0.0

Department	Level Service FY14 Budget	Incremental Increase from FY13 Revised Budget	Current FTEs	FTE Funded/ Unfunded	Service Improvement Description	Incremental Amount Added to Level Service	Added FTEs	Description: Excluded Requests	Excluded amount	Excluded FTEs
Technology Services	Salary	-$3,835	8.0	Funded	Salary - Hire a Webmaster (M8)	$74,000	1.0	Info Security & Compliance M8	$74,000	1.0
	Operating - Equipment Maintenance, Software Maintenance	$33,035			Salary - Reoganization of Department	-$67,644	-1.0			
	Small Capital - Laptop Computers, Network Equipment	$4,934			Salary - Network Technician M6	$57,800	1.0			
					Salary - Part time Admin Assist 3 (15 hours per week)	$15,864	0.3	Fiber Revoloving fund	$100,000	
Subtotal		$34,134	8.0			$80,020	1.3		$174,000	1.0
Town Clerk	Salary - slight decrease from FY13 revised	-$976	4.0	Funded	Salary - Reclass Admin Assist I -> 3	$6,820	0.0	Administrative Assist 1	$33,313	1.0
	Operating - postage, supplies, education/training	$3,030								
Subtotal		$2,054	4.0			$6,820	0.0		$33,313	1.0
Town Manager/Selectmen	Salary - Transfer Admin Asst to Purchasing from Selectmen/Town Manager	-$1,815	7.0	Funded	Eliminate Social Service Coordinator/Reallocate funds to staff Inspector for Code Enforcement Task Force	-$75,600	-1.0			
	Operating - Reducation in Consulting from FY13 funded for specific project	-$14,790	1.0	Unfunded						
Subtotal		-$16,605	8.0			-$75,600	-1.0		$0	0.0
Treasurer/Collector	Salary - Steps	$2,334	8.0	Funded	Operating - Education, Training, Seminars, Travel exp	$4,790				
	Operating - Postage	$120			Small Capital - Currency fraud detection equipment	$275				
Subtotal		$2,454	8.0			$5,065	0.0		$0	0.0
Veterans Services	Salary - Annualize part-time staff added at Oct 2012 STM	$1,810	1.5	Funded	Level Service					
	Operating - Increased Veterans Benefit Need	$9,704								
Subtotal		$11,514	1.5			$0	0.0		$0	0.0
Weight & Measures	Salary - Steps	$2,390	1.6	Funded	Small Capital - 2 Fuel Provers	$1,600				
	Operating - Fuel, Printing Service	$1,370			Small Capital - Replace tool box	$600				
					Small Capital - Replace US/Metric kit	$1,700				
Subtotal		$3,760	1.6			$3,900	0.0		$0	0.0
Zoning	Salary - FY13 Revised Salary included FY12 Retro	-$2,857	1.4	Funded	Level Service					
	Operating - Postage, Communications/Advertising	$1,501								
		-$1,356	1.4			$0	0.0		$0	0.0
OPEB Trust Fund					Add money beyond free cash allocation	$504,000		Make a real contribution to trust	$1,200,000	0.0
Subtotal						$504,000			$1,200,000	0.0
Snow & Ice	Salary - Overtime	$6,017								
	Operating - Hired Equipment, Salt	$26,700								
	Small Capital - Level Request from FY13				Snow & Ice Deficit Carryover from FY13	$400,000				
Subtotal		$32,717				$400,000			$0	0.0
Schools	Keefe Technical Assessment	$115,201								
Subtotal		$115,201				$0			$0	0.0
Schools	Framingham Public Schools	$3,357,572				$1,200,000				
Subtotal		$3,357,572				$1,200,000			$0	0.0
	TOTALS	$4,406,051	591.8			$3,458,562	18.8		$2,386,164	13.0

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 12% for FY14. Self insurance is a pool of funds to pay miscellaneous small claims and deductibles; it is level funded. Workers Compensation covers all employees; it is increased by 4%, 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 insruance funding increases by more than $2 million primarily due increasing claims/utilization and expected increase in the overall cost of health services. Health insurance consumes 14.9% of the total budget, and increase compared to FY13, but not as high as FY11 and FY12. However, the goal is to get to 12% of the total budget . 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 health insrarnce funding includes dental insurance and life insurance, but 97% is health insurance costs.

The Stabilization Fund is the Town's "savings account". The FY14 appropriation recommended at $589,695 is simply the policy allocation fro FY12 free cash. Room and Meals taxes are now allocated across the total budget. The 5% policy goal was acheived in FY13 ; it just needs to be maintained which this recommendation achieves. 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 FY14. FY14 funding for reserves also includes a salary reserve of $878,000 which funds a 2% cost of living allowance (COLA) for all municipal department employees. This would be expended only if contract settlements are reached with unions. It also inlcudes funding for the recommendations proposed in Articles 14 and 15 for the non-union classification and compensation plan.

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
Property/Liability Insurance	$1,037,795	$991,994	$1,132,685	$1,268,307	$1,268,307
Self Insurance	$4,533	$13,850	$30,000	$30,000	$30,000
Retired Police and Fire Medical	$33,338	$7,759	$10,000	$32,500	$32,500
Worker's Compensation	$628,560	$622,028	$700,000	$727,955	$727,955
Unemployment Insurance	$539,331	$334,723	$570,000	$553,100	$553,100
Sick Leave Buyback	$36,999	$34,000	$70,000	$70,000	$70,000
Group Insurance	$33,948,961	$33,835,983	$33,085,190	$35,157,691	$35,157,691
Stabilization Fund	$0	$0	$2,236,727	$589,695	$589,695
Contingency Fund	$0	$0	$0	$0	$0
Reserve Fund	$0	$0	$400,000	$400,000	$400,000
Medicaid Part I Contract	$71,726	$81,321	$50,000	$60,000	$60,000
Reserve for Energy Costs	$0	$0	$0	$0	$0
Salary Reserve	$0	$0	$625,199	$878,000	$878,000
TOTAL BUDGET	**$36,301,242**	**$35,921,658**	**$38,909,801**	**$39,767,248**	**$39,767,248**

Town of Framingham
Allocation of Health Costs
For Fiscal 2014

Department		Percent of Total		FY14 Estimated Allocable Cost
122	Selectmen/Town Manager	0.28%	$	97,521
133	CFO	0.06%	$	19,746
135	Accounting	0.40%	$	140,172
141	Assessing	0.30%	$	106,494
145	Treasurer/Collector	0.45%	$	158,771
152	Human Resources	0.25%	$	87,364
155	Technology Services	0.40%	$	139,743
161	Town Clerk	0.20%	$	69,941
171	Conservation	0.00%	$	-
172	Planning Department	0.41%	$	145,078
173	Zoning Board	0.07%	$	25,830
175	Planning Board	0.16%	$	56,720
192	Building Services	0.57%	$	198,786
210	Police	7.31%	$	2,569,371
211	School Crossing Guards	0.62%	$	218,132
220	Fire	9.22%	$	3,243,089
241	Building Inspector	0.69%	$	241,944
244	Sealer of Weights & Measure	0.04%	$	14,466
292	Animal Control	0.17%	$	59,112
310	Non Contributory Retirement	0.00%	$	-
411	Town Engineering	0.94%	$	329,119
421	Public Works Administration	0.48%	$	168,026
422	Highway	1.72%	$	603,186
429	Fleet Services	0.61%	$	215,947
433	Sanitation	0.95%	$	333,828
511	Board of Health	0.43%	$	150,861
541	Council on Aging	0.25%	$	88,903
543	Veterans Services	0.07%	$	25,830
610	Library	2.61%	$	918,662
650	Parks & Recreation	1.18%	$	415,748
680	Arena	0.25%	$	87,364
900	Total School	68.91%	$	24,227,937
	Total	100.00%	$	35,157,691

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 FY14 is 4.8% or $517,252. The Pension Non-Contributory line item pays for the retiree benefits for those former employees who retired prior to the establishment of the current contributory system. This item increases by $1,491 or 3% for benefits for the remaining two retirees under this system.

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
Pensions/Contributory	$10,127,177	$10,270,195	$10,729,968	$11,247,220	$11,247,220
Pensions Non-Contributory	$80,444	$67,900	$49,695	$51,186	$51,186
TOTAL BUDGET	$10,207,621	$10,338,095	$10,779,663	$11,298,406	$11,298,406

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 FY14 is based on the analysis of the recent historical salary spending amounts.

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
Medicare/FICA	$1,422,206	$1,481,048	$1,514,746	$1,613,204	$1,613,204
TOTAL BUDGET	$1,422,206	$1,481,048	$1,514,746	$1,613,204	$1,613,204

Town of Framingham
Allocation of Retirement and Medicare Costs for Fiscal 2014 Using Fiscal 2013 Actuals

		Retirement Costs			Medicare Costs		
		Total Department Wages subject to Municipal Retirement	Percent of Total	FY14 Estimated Allocable Cost	Total Departmental Wages subject to Medicare	Percent of Total	FY14 Estimated Allocable Cost
122	Selectmen/Town Manager	$ 509,277	1.01%	$ 114,408	$ 463,357	0.44%	$ 7,178
133	CFO	$ 196,512	0.39%	$ 44,146	$ 192,431	0.18%	$ 2,981
135	Accounting	$ 415,474	0.83%	$ 93,336	$ 409,327	0.39%	$ 6,341
141	Assessing	$ 341,592	0.68%	$ 76,738	$ 333,037	0.32%	$ 5,159
145	Treasurer/Collector	$ 423,693	0.84%	$ 95,182	$ 406,118	0.39%	$ 6,291
152	Human Resources	$ 178,996	0.36%	$ 40,211	$ 175,755	0.17%	$ 2,723
155	Technology Services	$ 463,683	0.92%	$ 104,166	$ 444,294	0.43%	$ 6,882
161	Town Clerk	$ 230,956	0.46%	$ 51,884	$ 236,556	0.23%	$ 3,664
172	Planning Department	$ 454,750	0.90%	$ 102,159	$ 423,215	0.41%	$ 6,556
173	Zoning Board	$ 43,500	0.09%	$ 9,772	$ 42,412	0.04%	$ 657
175	Planning Board	$ 183,933	0.37%	$ 41,320	$ 177,855	0.17%	$ 2,755
192	Building Services	$ 328,379	0.65%	$ 73,770	$ 262,007	0.25%	$ 4,059
194	Media Services	$ 71,775	0.14%	$ 16,124	$ 84,309	0.08%	$ 1,306
210	Police	$ 9,049,317	17.99%	$ 2,032,916	$ 9,348,986	8.98%	$ 144,820
211	School Crossing Guards	$ 11,365	0.02%	$ 2,553	$ 83,007	0.08%	$ 1,286
220	Fire	$ 10,398,642	20.68%	$ 2,336,040	$ 8,304,716	7.97%	$ 128,643
241	Building Inspector	$ 659,176	1.31%	$ 148,083	$ 684,329	0.66%	$ 10,601
244	Sealer of Weights & Measure	$ 63,444	0.13%	$ 14,253	$ 95,572	0.09%	$ 1,480
292	Animal Control	$ 116,508	0.23%	$ 26,173	$ 123,852	0.12%	$ 1,919
411	Town Engineering	$ 909,544	1.81%	$ 204,328	$ 851,460	0.82%	$ 13,189
421	Capital Budget Staff	$ 797,799	1.59%	$ 179,224	$ 794,538	0.76%	$ 12,308
	Public Works Administration	$ 723,972	1.44%	$ 162,639	$ 696,523	0.67%	$ 10,789
422	Highway	$ 1,370,566	2.73%	$ 307,896	$ 1,619,847	1.56%	$ 25,092
429	Fleet Services	$ 544,652	1.08%	$ 122,355	$ 628,929	0.60%	$ 9,742
433	Sanitation	$ 762,417	1.52%	$ 171,276	$ 816,484	0.78%	$ 12,648
440	Sewer Enterprise	$ 1,060,301	2.11%	$ 238,195	$ 1,203,736	1.16%	$ 18,646
450	Water Enterprise	$ 1,466,812	2.92%	$ 329,517	$ 1,867,667	1.79%	$ 28,931
511	Board of Health	$ 445,833	0.89%	$ 100,156	$ 424,949	0.41%	$ 6,583
541	Council on Aging	$ 220,024	0.44%	$ 49,428	$ 324,377	0.31%	$ 5,025
543	Veterans Services	$ 63,775	0.13%	$ 14,327	$ 58,928	0.06%	$ 913
610	Library	$ 1,879,352	3.74%	$ 422,194	$ 1,963,479	1.89%	$ 30,415
650	Parks & Recreation	$ 1,265,322	2.52%	$ 284,253	$ 1,440,428	1.38%	$ 22,313
680	Arena	$ 198,843	0.40%	$ 44,670	$ 131,602	0.13%	$ 2,039
	Total School	$ 14,440,070	28.71%	$ 3,243,941	$ 69,028,023	66.28%	$ 1,069,272
		$ 50,290,256		$ 11,297,634	$ 104,142,101		$ 1,613,204

OPEB (Other Post-Employement Benefits)

OPEB is the future cost of health insurance coverage for current and future retirees. The Town was required to record this liability on its financial statements in 2008. The 2008 valuation totaled $216 million. After bargained changes to health insurance that included retirees changing to Medicare, the valuation in 2010 was reduced to $202 million, still a mind boggling amount which would require an appropriation of $16 million in the first year. In 2011 and 2012 bargained health insurance agreements further reduced the overall cost and the cost to the Town leading to a 2012 valuation of $184.6 million. The recommendation for FY14 is significantly less than FY13 becasue the financial resources of the Town are required to fund other important goals. However some contribution must be made every year in order to make progress toward funding this obligation. The amount this year inlcudes an allocation of free cash and $504,000 of tax revenue. While this does not nearly fund the required annual contribution, it does begin the process of paying down this liability.

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
Pensions/Contributory			$1,500,000	$700,565	$700,565
Pensions Non-Contributory					
TOTAL BUDGET	$0	$0	$1,500,000	$700,565	$700,565

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 FY14 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 back log it could cause an increased need in this line item.

	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
Principal & Interest - Bonds	$7,845,924	$9,830,951	$9,800,000	$10,181,758	$10,181,758
Interest on Temporary Loans	$326,819	$94,840	$444,271	$510,286	$510,268
Interest on Abatements	$129,767	$282,264	$200,000	$200,000	$200,000
TOTAL BUDGET	$8,302,510	$10,208,056	$10,444,271	$10,892,044	$10,892,026

EDUCATION - Schools

The budget recommended for FY14 is same amount voted by the School Committee and prepared in coordination with the School Department. It includes a base, level service budget plus $1.2 million in additional dollars for strategic rebuilding as part of a long term plan. Additional information with be provided by the School Department in a separate document.

The FY14 estimated assessment for Keefe Technical School is $8,546,269 an increase of $115,201 from the FY13 voted budget. The Keefe Tech School committee is still working on the official budget at this time and will provide additional material to the Town to support its budget.

	FY11 Actual	FY12 Actual	FY13 Adopted	FY13 Revised	FY14 Requested	FY14 Recommended
Framingham School Department	$86,685,519	$91,936,301	$96,600,030	$97,557,855	$100,915,427	$102,115,427
Keefe Technical Assessment	$8,424,091	$8,353,939	$8,431,068	$8,350,265	$8,546,269	$8,546,269
TOTAL BUDGET	$95,109,610	$100,290,240	$105,031,098	$105,908,120	$109,461,696	$110,661,696

FIRE DIVISION - Fire Department 220

The Framingham Fire Department is an organization of dedicated professionals who are committed to protecting the citizens of Framingham from loss of life and property from the ravages of fire, and to respond in a quick and efficient manner to medical emergencies. Through Fire Prevention Education our mission is to prevent disastrous incidents from occurring and to minimize damage to life, property and the environment. In addition to Fire Suppression duties, this department responds to medical emergencies, hazardous materials incidents, water problems and other calls for assistance. The Fire Prevention Division provides safety education, code enforcements, plan review and inspections. We are committed to delivering these services through proper staffing strategically placed though the community and to do so in a cost effective manner.

The restructuring of the fire administrative staff has permitted the Fire Department to study and take advantage of many Homeland Security incentives that previously we have not been able to participate in these initiatives include grant acquisitions, multi-agency coordination, regional partnerships, emergency planning, customer service and educational programs. While the Department focuses on these progressive programs it faces escalating mandates in administrative responsibilities while the Fire Department overall experiences a dramatic increase in activities.

The fire service has faced many dramatic changes over the past several years and leadership of Framingham Fire Department has recognized this and continually establishes reasonable and valuable guidelines to meet organizational objectives and federal mandates.

						2014 Core Services				
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Fire Suppression	Fire Admin	Fire Prevention	Fire Alarm	Fire Maintenance
						Funded	Funded	Funded	Funded	Funded
Fire Chief	1	1	1	1	1		1			
Assistant Fire Chief	2	2	2	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	8	8	9	9				
Lieutenant	24	24	24	24	24	24				
Firefighters, Dispatchers, Inspectors	**106**	**106**	**106**	**107**	**107**	**104**		**3**		
Fire Protection Engineer				**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		
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**	**155**	**157**	**157**	**141**	**4**	**8**	**2**	**2**

FY14 Requests Additional Fire Inspection Position (Addition of 1 FTE)
FY14 Requests New Fire Protection Engineer Position (Addition of 1 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

FIRE DIVISION
Fire Department
220

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	7,860,820	7,945,347	8,407,045	8,794,114	8,920,529
5130	Overtime	1,170,126	1,266,329	956,473	1,195,000	1,195,000
5140	Differential	2,276,316	2,270,146	2,422,578	2,467,505	2,484,042
5150	Other Personnel Services	193,344	62,619	94,467	122,575	122,657
Total Personnel		11,500,606	11,544,442	11,880,563	12,579,194	12,722,228
5210	Energy	154,564	120,021	182,664	186,317	186,317
5240	Repairs & Maintenance	158,621	158,769	167,500	174,500	174,500
5300	Professional & Tech Services	95,752	97,478	61,500	111,500	111,500
5340	Communications	22,091	19,106	33,588	33,588	33,588
5420	Supplies	62,569	79,836	82,065	82,065	82,065
5440	Technical Supplies	687	1,544	-	-	-
5480	Vehicular Supplies	202,882	156,925	134,961	137,297	137,297
5710	Professional Development	6,355	6,495	16,000	16,000	16,000
5850	Additional Equipment	7,250	7,176	39,000	39,000	39,000
Total Operating		710,771	647,350	717,278	780,267	780,267
Total Department		**12,211,377**	**12,191,791**	**12,597,841**	**13,359,461**	**13,502,495**

2014 Core Services

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance	
5110	Salaries	461,085	7,860,299	353,771	133,371	112,003	
5130	Overtime	15,000	1,160,000	5,000	5,000	10,000	
5140	Differential	44,838	2,364,333	71,071	800	3,000	
5150	Other Personnel Services	109,814	328	328	3,000	9,187	
Total Personnel		630,737	11,384,960	430,170	142,171	134,190	-
5210	Energy	-	186,317	-	-	-	
5240	Repairs & Maintenance	20,500	127,000	3,000	15,000	9,000	
5300	Professional & Tech Services	111,500	-	-	-	-	
5340	Communications	33,588	-	-	-	-	
5420	Supplies	43,065	25,000	2,000	12,000	-	
5480	Vehicular Supplies	2,000	126,297	3,000	2,000	4,000	
5710	Professional Development	11,000	-	4,000	900	100	
5850	Additional Equipment	39,000	-	-	-	-	
Total Operating		260,653	464,614	12,000	29,900	13,100	-
Total Department		**891,390**	**11,849,574**	**442,170**	**172,071**	**147,290**	-
Total Core Services		**13,502,495**					

Increasing the police budget to hire seven new sworn officers is a good first step towards the goal of twenty new police officers. The total number of sworn officers to include the Chief of Police is presently one hundred and twenty-one; of which ninety-two are Police Officer positions (including three recruit officers presently in the police academy). This modest increase of seven will bring the departments overall sworn staffing to one hundred twenty-eight sworn and only thirteen away from what we believe would be an appropriate minimum staffing level. The seven new positions will be deployed in the following manner:

Increase the number of School Resource Officers from three to four, this will provide two SRO's at the High School, one at Keefe Technical School and one for the three middle schools.

Enhancement of traffic enforcement unit staffing which due to recent fiscal issues has decreased from four officers down to its present staffing level of one officer.

Remaining four new positions will be assigned to uniformed patrol duties on one of the three shifts based on workload /staffing analysis. This will provide additional officers deployed into field assignments and allow for robust foot patrol in downtown area.

Aforementioned assignments are based on **"PWS"**; Perfect World Scenario and does not take into consideration long term, unanticipated impact to staffing created by retirements, Injured on Duty, FMLA and military deployment of officers.

						2014 Core Services			
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adoped	FY14 Requested	FY14 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	92.0	99.0	99.0	99.0		99.0	
Civilian Dispatcher	5.0	5.0	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	
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	1.0	2.0	2.0	2.0		1.0	1.0
Administrative Assistant I	2.0	2.0	2.0	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	18.0	3.0
TOTAL	155.5	155.5	158.5	165.5	165.5	144.5	21.0	161.5	4.0

FY14 Requests 7 Additional Police Officers (Addition of 7 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

POLICE DIVISION
Police Department
210

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	6,743,018	6,825,937	7,235,206	7,609,808	7,992,206
5120	Part-time Salaries	128,610	142,227	142,774	150,090	150,090
5130	Overtime	614,293	823,806	620,000	720,000	720,000
5140	Differential	1,925,748	1,999,207	2,387,172	2,515,576	2,515,576
5150	Other Personnel Services	82,227	80,591	117,175	51,625	51,625
Total Personnel		9,493,895	9,871,768	10,502,327	11,047,099	11,429,497
5210	Energy	29,244	30,444	42,540	44,005	44,005
5240	Repairs & Maintenance	29,752	24,830	86,170	88,800	88,800
5270	Rentals & Leases	1,208	1,208	15,314	15,728	15,728
5300	Professional & Tech Services	76,874	95,810	144,900	152,900	152,900
5340	Communications	36,365	38,998	47,186	54,625	54,625
5420	Supplies	26,922	25,438	37,681	39,000	39,000
5440	Technical Supplies	1,347	168	2,500	2,500	2,500
5480	Vehicular Supplies	262,968	256,872	288,345	295,050	295,050
5490	Meals/Special Functions	322	1,330	400	400	400
5710	Professional Development	48,296	45,520	52,588	83,000	83,000
5850	Additional Equipment	136,800	102,600	151,859	215,000	215,000
5990	Pending	-	-	265,000	-	-
Total Operating		650,098	623,217	1,134,483	991,008	991,008
Total Department		**10,143,993**	**10,494,986**	**11,636,810**	**12,038,107**	**12,420,505**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

POLICE DIVISION
Police Department
210

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2014 Core Services

Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	7,992,206	-	-	-	-	-
5120	Part-time Salaries	20,698	-	-	-	-	129,392
5130	Overtime	720,000	-	-	-	-	-
5140	Differential	2,506,326	-	-	-	-	9,250
5150	Other Personnel Services	36,025	-	-	6,000	-	9,600
Total Personnel		11,275,255	-	-	6,000	-	148,242
5210	Energy	-	-	-	-	44,005	-
5240	Repairs & Maintenance	42,500	46,300	-	-	-	-
5270	Rentals & Leases	15,728	-	-	-	-	-
5300	Professional & Tech Services	123,400	-	19,500	10,000	-	-
5340	Communications	54,625	-	-	-	-	-
5420	Supplies	39,000	-	-	-	-	-
5440	Technical Supplies	2,500	-	-	-	-	-
5480	Vehicular Supplies	-	295,050	-	-	-	-
5490	Meals/Special Functions	400	-	-	-	-	-
5710	Professional Development	48,000	-	-	35,000	-	-
5850	Additional Equipment	215,000	-	-	-	-	-
Total Operating		541,153	341,350	19,500	45,000	44,005	-
Total Department		**11,816,408**	**341,350**	**19,500**	**51,000**	**44,005**	**148,242**
Total Core Services		**12,420,505**					

POLICE DIVISION - Animal Control 292

The Animal Control Department is a division of Public Safety serving the citizens of the Town of Framingham. Animal Control Officers are responsible for enforcement of both state and local by-laws as they pertain to animals, pursues court complaints when necessary in order to ensure compliance with the laws, provides necessary care for animals that are held in the department's custody. The Town of Framingham has more than 3,000 licensed dogs in the community. 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 are also conducted.

Animal Control is a small department staffed by 2 full-time and 1 part-time Certified Animal Control Officers. Calls and complaints are fielded daily as Animal Control services are provided to the Town of Framingham seven days a week, 365 days a year. Animal Control Officers also respond to emergency calls, after hours, on an on call basis.
Animal Control Officers are also trained to manage and assist with sheltering domestic animals in the event of an emergency such as an ice storm or fire. Daily kennel sanitation, animal care and administrative duties combined with regular patrols and calls consume each day.

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) and Exotic Newcastle Disease (END) Mange and Rabies are areas of public concern.

As sworn Animal Inspectors under the direction of the Commonwealth of Massachusetts Department of Agricultural Resources, 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 to 45 days or 6 months for possible rabies exposures.

The state of Massachusetts requires an annual livestock inspection. The inspections included 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 disease. The state may also call upon the Animal Inspectors to assist with domestic animal disease quarantines in the event of an outbreak.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adoped	FY14 Requested	FY14 Recommended	Animal Control	Funded	Unfunded
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.5
TOTAL FTE	3.0	3.0	3.0	3.0	3.0	3.0	2.5	0.5

POLICE DIVISION
Animal Control
292

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	112,054	114,291	113,041	115,687	115,687
5120	Part-time Salaries	19,460	19,847	19,633	20,671	20,671
5130	Overtime	104	422	1,350	1,350	1,350
5140	Differential	700	500	450	550	550
5150	Other Personnel Services	-	337	1,500	1,500	1,500
Total Personnel		132,318	135,397	135,974	139,758	139,758
5210	Energy	5,395	4,635	10,318	11,500	11,500
5240	Repairs & Maintenance	935	1,722	3,100	3,400	3,400
5300	Professional & Tech Services	1,205	886	5,500	6,000	6,000
5340	Communications	329	337	1,330	730	730
5420	Supplies	1,661	1,003	1,000	1,000	1,000
5480	Vehicular Supplies	3,744	4,048	4,580	4,750	4,750
5710	Professional Development	169	-	500	500	500
5810	Land/Building/Plant	2,875	-	-	-	-
Total Operating		16,314	12,630	26,328	27,880	27,880
Total Department		**148,631**	**148,027**	**162,302**	**167,638**	**167,638**

2014 Core Services

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab			
5110	Salaries	115,687	-	-			
5120	Part-time Salaries	20,671	-	-			
5130	Overtime	1,350	-	-			
5140	Differential	550	-	-			
5150	Other Personnel Services	1,500	-	-			
Total Personnel		139,758	-	-	-	-	-
5210	Energy	-	11,500	-			
5240	Repairs & Maintenance	900	2,500	-			
5300	Professional & Tech Services	-	-	6,000			
5340	Communications	730	-	-			
5420	Supplies	1,000	-	-			
5480	Vehicular Supplies	4,750	-	-			
5710	Professional Development	-	-	500			
Total Operating		7,380	14,000	6,500	-	-	-
Total Department		**147,138**	**14,000**	**6,500**	-	-	-
Total Core Services		**167,638**					

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 2013.

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 Director of Frema is Deputy Police Chief Steve Trask with 3 Asst. Emergency Mgt. Directors; Asst. Fire Chief John Magri, Police Lt. Blaise Tersoni and Police Lt. Mike Siaba.

Account Number	Description	FY11 Actual	FY12 Actual	FY13 Adoped	FY14 Requested	FY14 Recommended
5140	Differentials	$0	$1,000	$1,000	$1,000	$1,000
5150	Other Personnel Services	$2,952	$2,907	$3,000	$3,000	$3,000
Total Personnel		**$2,952**	**$3,907**	**$4,000**	**$4,000**	**$4,000**
5300	Profession&Tech Services	$0	$0	$13,656	$13,000	$13,000
5340	Communications	$1,673	$1,846	$4,600	$5,000	$5,000
5420	Supplies	$2,289	$228	$7,500	$7,500	$7,500
5440	Technical Supplies	$0	$0	$0	$0	$0
54902	Meals/Special Functions	$473	$566	$500	$1,000	$1,000
5710	Professional Development	$1,901	$6,870	$3,600	$3,600	$3,600
5850	Additional Equipment	$54,546	$63,187	$59,500	$59,500	$59,500
Total Operating		**$60,882**	**$72,696**	**$89,356**	**$89,600**	**$89,600**
TOTAL DEPARTMENT		$63,834	$76,603	$93,356	$93,600	$93,600

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	FY11 Actual	FY12 Actual	FY13 Adoped	FY14 Requested	FY14 Recommended
5210	Energy	$253,953	$259,852	$373,809	$371,405	$371,405
5240	Repairs & Maintenance	$68,867	$60,896	$90,488	$97,000	$97,000
5380	Other Purchased Services	$0	$0	$0	$0	$0
5850	Additional Equipment	$0	$0	$0	$0	$0
Total Operating		$322,819	$320,748	$464,297	$468,405	$468,405
TOTAL DEPARTMENT		$322,819	$320,748	$464,297	$468,405	$468,405

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 73,000 bills in 2011. 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 FY14 Budget funds the five people and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services				
						Public Works /Admin	Funded	Unfunded		
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Director of Administration & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Administrator I/Senior Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0		1.0		
Administrative Assistant IV	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0		
TOTAL	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**	**5.0**	**2.0**		

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Administration
421

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	413,176	420,919	421,572	430,513	430,513
5130	Overtime	46	-	1,212	1,212	1,212
5140	Differential	-	200	200	400	400
Total Personnel		413,222	421,119	422,984	432,125	432,125
5240	Repairs & Maintenance	4,133	4,652	5,150	5,408	5,408
5270	Rentals & Leases	1,867	1,746	1,900	1,900	1,900
5300	Professional & Tech Services	-	1,800	8,500	12,000	12,000
5340	Communications	6,158	4,002	9,400	9,400	9,400
5420	Supplies	3,508	2,948	8,000	8,000	8,000
5440	Technical Supplies	3,141	1,217	6,000	5,200	5,200
5480	Vehicular Supplies	2,423	2,715	3,500	3,500	3,500
5710	Professional Development	3,073	3,769	4,800	4,950	4,950
5810	Land/Building/Plant	-	3,240	-	-	-
5850	Additional Equipment	19,858	5,033	-	-	-
Total Operating		44,162	31,121	47,250	50,358	50,358
Total Department		**457,384**	**452,240**	**470,234**	**482,483**	**482,483**

2014 Core Services

Acct #	Description	Administration					
5110	Salaries	430,513					
5130	Overtime	1,212					
5140	Differential	400					
Total Personnel		432,125	-	-	-	-	-
5240	Repairs & Maintenance	5,408					
5270	Rentals & Leases	1,900					
5300	Professional & Tech Services	12,000					
5340	Communications	9,400					
5420	Supplies	8,000					
5440	Technical Supplies	5,200					
5480	Vehicular Supplies	3,500					
5710	Professional Development	4,950					
Total Operating		50,358	-	-	-	-	-
Total Department		**482,483**	-	-	-	-	-
Total Core Services		**482,483**					

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 FY14 Budget Recommendation provides funding to restore one of the two Medium Equipment Operator positions removed from the budget in FY10. The position will improve response time for emergency calls and provide greater attention to downtown roadways. The FY14 Budget also provides funding to upgrade computer equipment used by field staff to manage operations, retrieve maps and view infrastructure data.

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services Highway	Funded	Unfunded
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Highway Supervisor	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Heavy Equipment Operators	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Heavy Equipment Operator/Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Medium Equipment Operators	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**14.0**	1.0
Lead Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Craftworker	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	32.5	32.5	32.5	32.5	32.5	32.5	31.5	1.0

FY14 Requests Funding 1 Vacant Medium Equipment Operator (No change in FTE count)

PUBLIC WORKS DIVISION
Highway
422

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	1,358,446	1,304,674	1,438,017	1,429,133	1,465,154
5120	Part-time Salaries	41,698	33,758	47,216	47,216	47,216
5130	Overtime	202,408	306,552	174,904	175,550	175,550
5140	Differential	51,888	66,276	85,060	95,635	97,745
5150	Other Personnel Services	73,060	74,477	85,301	97,835	98,435
Total Personnel		1,727,499	1,785,737	1,830,498	1,845,369	1,884,100
5210	Energy	16,630	11,556	31,158	31,781	31,781
5240	Repairs & Maintenance	361,744	359,192	532,490	537,530	537,530
5270	Rentals & Leases	35,298	9,344	30,000	30,000	30,000
5300	Professional & Tech Services	129,674	129,103	168,640	170,640	170,640
5340	Communications	13,878	13,258	13,400	15,920	15,920
5380	Other Purchased Services	34,965	55,000	35,000	36,050	36,050
5420	Supplies	7,289	8,396	3,000	3,000	3,000
5440	Technical Supplies	2,290	2,317	-	-	-
5480	Vehicular Supplies	193,328	204,921	236,454	244,825	244,825
5490	Meals/Special Functions	4,848	3,322	-	-	-
5530	Public Works Supplies	308,127	226,228	310,000	310,000	310,000
5710	Professional Development	5,204	22,659	9,000	9,000	9,000
5761	Settlements	6,000	-	-	-	-
5810	Land/Building/Plant	-	3,236	-	-	-
5850	Additional Equipment	44,120	89,739	-	15,000	15,000
Total Operating		1,163,395	1,138,271	1,369,142	1,403,746	1,403,746
Total Department		**2,890,894**	**2,924,009**	**3,199,640**	**3,249,115**	**3,287,846**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET
2014 Core Services

PUBLIC WORKS DIVISION
Highway
422

Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,465,154	-	-	-	-	-
5120	Part-time Salaries	47,216	-	-	-	-	-
5130	Overtime	140,200	-	-	-	35,350	-
5140	Differential	97,745	-	-	-	-	-
5150	Other Personnel Services	98,435	-	-	-	-	-
Total Personnel		1,848,750	-	-	-	35,350	-
5210	Energy	31,781	-	-	-	-	-
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	12,370	-	1,000	2,550	-	-
5380	Other Purchased Services	36,050	-	-	-	-	-
5420	Supplies	3,000	-	-	-	-	-
5480	Vehicular Supplies	244,825	-	-	-	-	-
5530	Public Works Supplies	50,000	148,000	12,000	50,000	20,000	30,000
5710	Professional Development	9,000	-	-	-	-	-
5850	Additional Equipment	15,000	-	-	-	-	-
Total Operating		481,306	208,000	35,000	426,440	93,000	160,000
Total Department		**2,330,056**	**208,000**	**35,000**	**426,440**	**128,350**	**160,000**
Total Core Services		**3,287,846**					

The Town of Framingham's Snow and Ice Program is designed to maintain town roads and sidewalks so as 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 minimum amount of resources to each storm event.

The Snow and Ice budget was formerly integrated into the Highway budget but was placed into its own budget beginning Fiscal Year 2007. This function has certain legislative exemptions which allow for the Snow and Ice budget to be deficit spent with certain town approvals. By having this function separated out of the Highway budget we are better able to reference and examine pertinent information for the Snow and Ice budget. The FY14 budget appropriated $1.52 million is $32,717 more than FY13 and intended merely to keep up with increasing cost of supplies.

Account Number	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Requested	FY 2014 Recommended
5130	Overtime	$743,893	$261,479	$390,850	$396,867	$396,867
5150	Other Personnel Services	$10,386	$2,800	$5,500	$5,500	$5,500
Total Personnel		**$754,279**	**$264,279**	**$396,350**	**$402,367**	**$402,367**
5240	Repairs & Maintenance	$115,455	$28,512	$88,700	$88,700	$88,700
5300	Professional & Tech Services	$1,368,763	$61,381	$275,800	$284,074	$284,074
5340	Communications	$0	$0	$500	$500	$500
5380	Other Purchased Services	$30,603	$0	$0	$0	$0
5420	Supplies	$35,857	$18,263	$10,000	$10,000	$10,000
5480	Vehicular Supplies	$215,855	$114,268	$75,000	$75,000	$75,000
5530	Public Works Supplies	$696,270	$237,569	$618,650	$637,076	$637,076
5850	Additional Equipment	$52,663	$17,540	$35,000	$35,000	$35,000
Total Operating		**$2,515,466**	**$477,534**	**$1,103,650**	**$1,130,350**	**$1,130,350**
TOTAL DEPARTMENT		$3,269,745	$741,814	$1,500,000	$1,532,717	$1,532,717

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 FY14 Budget funds the staff and related expenses to continue these duties

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 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 2014
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Fleet, Facilities & Communications
429

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	417,716	425,382	441,238	445,722	445,722
5120	Part-time Salaries	5,656	-	-	-	-
5130	Overtime	39,248	31,768	16,766	16,766	16,766
5140	Differential	4,164	7,247	10,750	15,914	15,914
5150	Other Personnel Services	20,278	20,333	24,097	26,220	26,220
Total Personnel		487,062	484,729	492,851	504,622	504,622
5210	Energy	65,752	48,443	64,128	67,711	67,711
5240	Repairs & Maintenance	151,234	144,202	129,776	129,776	129,776
5270	Rentals & Leases	482	-	-	1,560	1,560
5300	Professional & Tech Services	292	113	-	-	-
5340	Communications	8,723	4,353	7,300	7,300	7,300
5420	Supplies	8,458	12,909	22,337	22,337	22,337
5440	Technical Supplies	50	1,316	-	-	-
5480	Vehicular Supplies	267,178	261,596	301,686	301,686	301,686
5530	Public Works Supplies	2,409	2,619	-	2,500	2,500
5710	Professional Development	3,740	3,128	3,000	3,000	3,000
5750	Compliance/Licensing Fees	185	125	125	125	125
5850	Additional Equipment	4,228	1,200	-	-	-
Total Operating		512,730	480,002	528,352	535,995	535,995
Total Department		**999,792**	**964,731**	**1,021,203**	**1,040,617**	**1,040,617**

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 FY14 Budget includes the restoration of funds for a second recycling event that will allow the town to properly recycle and dispose of materials while fostering community awareness of environmental issues. Despite this additional cost the FY14 budget is lower compared to FY13 due to the award of a new contract for containerized recycling collection at condominiums. The FY13 budget was established before bid results for trash and recycling services were finalized. The awarded contract locks in the unit price of condominium recycling containers for five years at lower unit prices than was budgeted in FY13.

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services Sanitation	Funded	Unfunded
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Environment Health Specialist & Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
RDC Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Lead Driver	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Driver/Collector	8.0	8.0	8.0	8.0	8.0	8.0	7.0	1.0
Recylcing Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	**19.5**	**19.5**	**19.5**	**19.5**	**19.5**	**19.5**	**18.5**	**1.0**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Sanitation
433

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	787,492	787,450	853,560	856,260	856,260
5120	Part-time Salaries	14,594	15,021	22,694	22,694	22,694
5130	Overtime	184,454	162,060	181,230	181,352	181,352
5140	Differential	21,587	29,421	31,862	37,356	37,356
5150	Other Personnel Services	31,796	30,708	42,038	44,307	44,307
Total Personnel		1,039,922	1,024,660	1,131,384	1,141,969	1,141,969
5210	Energy	49,792	46,116	53,560	57,751	57,751
5240	Repairs & Maintenance	45,800	89,824	5,150	14,965	14,965
5270	Rentals & Leases	1,922	-	32,000	32,000	32,000
5290	Refuse Removal	2,143,627	2,013,331	2,035,421	1,958,652	1,988,652
5300	Professional & Tech Services	14,028	16,897	1,500	3,500	3,500
5340	Communications	17,104	8,230	10,500	12,180	12,180
5380	Other Purchased Services	2,724	3,873	4,000	4,120	4,120
5420	Supplies	15,835	16,950	9,500	9,500	9,500
5440	Technical Supplies	3,790	2,108	-	-	-
5480	Vehicular Supplies	143,089	134,211	150,075	158,750	158,750
5490	Meals/Special Functions	209	136	-	-	-
5530	Public Works Supplies	19,589	27,674	5,000	5,000	5,000
5710	Professional Development	4,106	4,040	4,000	4,000	4,000
5810	Land/Building/Plant	-	52,474	20,000	-	-
5850	Additional Equipment	68,921	94,711	-	20,000	20,000
Total Operating		2,530,535	2,510,573	2,330,706	2,280,418	2,310,418
Total Department		**3,570,457**	**3,535,232**	**3,462,090**	**3,422,387**	**3,452,387**

The Engineering Division is responsible for coordinating the capital planning process, design review, contract and construction management, liaison and coordination with State Agencies, and maintaining compliance with various State & Federal programs such as NPDES Phase II Stormwater. We anticipate approval of the NPDES Phase II Permit which will certainly 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 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 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 has begun the scanning of historic documents. These scans need to 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 inquires 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.

Indications suggest that a more substantial and sustained level of state funding for transportation projects (Chapter 90) may be on the horizon. In addition capital budget funding for roadway improvements is growing. Our goal is to be poised to react to these circumstances and effectively manage the funds, coordinate the work with other on-going roadway projects, liaison with state transportation agencies, and perform effective community outreach. The addition of a Director of Transportation Engineering has been budgeted to address these needs by assisting with planning and implementation. This position will return the department to its overall FY10 staffing level.

The Department's FY14 Consulting Services Budget has been reduced to reflect typical department needs, eliminating the non-recurring cost of an aerial study that was included in FY13.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Public Works /Engineering	Funded	Unfunded
Director of Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Director of Transportation				**1.0**	**1.0**	**1.0**	**1.0**	
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Engineer/Surveyor	2.0	2.0	2.0	1.0	1.0	1.0	1.0	
G.I.S. Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Engineering Aide III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Traffic & Transportation Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Development/Permitting Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
GIS Specialist	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
TOTAL	**10.3**	**10.3**	**10.3**	**10.3**	**10.3**	**10.3**	**10.3**	

FY14 Requests New Position Director of Transportion (no change in FTE count)

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Engineering
411

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	631,112	637,881	651,432	653,186	733,187
5120	Part-time Salaries	-	6,850	6,740	6,740	6,740
5130	Overtime	-	233	-	-	-
5140	Differential	13,174	14,600	17,317	16,948	16,948
5150	Other Personnel Services	10,143	8,078	7,808	8,733	8,733
Total Personnel		654,429	667,641	683,297	685,607	765,608
5240	Repairs & Maintenance	2,066	3,640	10,500	10,500	10,500
5270	Rentals & Leases	4,992	3,558	4,750	4,750	4,750
5300	Professional & Tech Services	52,404	22,724	63,400	51,400	51,400
5340	Communications	3,144	3,035	6,300	6,300	6,300
5420	Supplies	6,130	5,645	6,500	6,500	6,500
5440	Technical Supplies	2,175	4,128	5,400	5,400	5,400
5480	Vehicular Supplies	2,955	3,243	4,500	4,500	4,500
5710	Professional Development	4,021	5,014	5,800	5,800	5,800
5850	Additional Equipment	16,775	8,362	33,600	19,600	19,600
Total Operating		94,662	59,349	140,750	114,750	114,750
Total Department		**749,090**	**726,990**	**824,047**	**800,357**	**880,358**

2014 Core Services

Acct #	Description	Engineering					
5110	Salaries	733,187					
5120	Part-time Salaries	6,740					
5140	Differential	16,948					
5150	Other Personnel Services	8,733					
Total Personnel		765,608	-	-	-	-	-
5240	Repairs & Maintenance	10,500					
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	19,600					
Total Operating		114,750	-	-	-	-	-
Total Department		**880,358**	-	-	-	-	-
Total Core Services		**880,358**					

PUBLIC WORKS DIVISION - Conservation Commission 171

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

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

The FY14 Budget funds the staff and related expenses to continue these duties

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Conservation	Funded	Unfunded
Administrator I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Asst. Conservation Administrator	0.8	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	2.8	3.0	3.0	3.0	3.0	3.0	3.0	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC WORKS DIVISION
Conservation
171

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	58,600	65,385	80,299	101,829	101,829
5120	Part-time Salaries	6,407	-	-	-	-
5130	Overtime	1,273	4,488	3,066	3,513	3,513
5150	Other Personnel Services	372	185	275	275	275
Total Personnel		66,652	70,058	83,640	105,617	105,617
5240	Repairs & Maintenance	18,255	15,838	25,000	20,000	20,000
5270	Rentals & Leases	666	1,554	-	-	-
5300	Professional & Tech Services	1,590	675	250	250	250
5340	Communications	1,867	1,551	2,050	2,050	2,050
5420	Supplies	110	1,025	500	500	500
5440	Technical Supplies	-	-	200	200	200
5480	Vehicular Supplies	653	1,075	1,050	1,650	1,650
5710	Professional Development	2,288	1,761	2,652	2,740	2,740
5790	Pending	4,000	4,000	-	-	-
5850	Additional Equipment	-	360	-	-	-
Total Operating		29,429	27,838	31,702	27,390	27,390
Total Department		**96,081**	**97,896**	**115,342**	**133,007**	**133,007**

2014 Core Services

Acct #	Description	Conservation					
5110	Salaries	101,829					
5130	Overtime	3,513					
5150	Other Personnel Services	275					
Total Personnel		105,617	-	-	-	-	-
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		**133,007**	-	-	-	-	-
Total Core Services		**133,007**					

Established in 1855, the Framingham Public Library is one of the busiest public libraries in the Commonwealth. In FY12, the library system circulated 758,999 items, provided answers to 61,999 reference questions, and presented 784 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 38,046 Framingham Public Library card holders have access to more than a million items in over 41 public and academic libraries. With 309,439 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 FY2014 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.

ELECTED BOARDS DIVISION - Library 610

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services: Library	Collections/ Circulations	Technology/ Information	Facilities/ Administration
						Funded	Funded	Funded	Funded
Director of Libraries	1	1	1	1	1	1			
Assistant Director of Libraries	1	1	1	1	1	1			
Branch Librarian	1	1	1	1	1		0.5	0.5	
Supervisor of Technical Services	1	1	1	1	1		1		
Supervisor of Reference Services	1	1	1	1	1		0.3	0.7	
Supervisor of Children's Services	1	1	1	1	1		1		
Collection Development Librarian	1	1	1	1	1		1		
Community Services Librarian	1	1	1	1	1	0.7		0.3	
Circulation Supervisor	1	1	1	1	1		1		
Young Adult Librarian	1	1	1	1	1		0.5	0.5	
Assistant Supervisor of Children's Services	1	1	1	1	1		1		
Assistant Supervisor of Technical Services	1	1	1	1	1		0.5	0.5	
Reference Librarian	2	2	2	2	2		0.5	1.5	
Assistant Branch Librarian	0.7	0.7	0.7	0.7	0.7			0.7	
Children's Librarian	0.5	0.5	0.5	0.5	0.5		0.5		
Children's Specialist II	0.8	0.8	0.8	0.8	0.8		0.8		
Assistant Circulation Supervisor	3.5	3.5	3.5	3.5	3.5		3.5		
Children's Specialist I	0.5	0.5	0.5	0.5	0.5		0.5		
Periodicals Supervisor	1	1	1	1	1		1		
Reference Specialist	0.5	0.5	0.5	0.5	0.5			0.5	
Library Technician II	0.0	0.0	0.0	0.0	0.0				
Library Technician I	6.8	6.8	6.8	6.8	5.8		5.8		
Senior Library Assistant	7.6	7.6	7.6	7.6	8.6		8.6		
Library Assistant	1	1	1	1	1		1		
Administrative Assistant II	0.6	0.6	0.6	0.6	0.6	0.6			
Office Manager II	1	1	1	1	1	1.0			
Custodian	1.9	1.9	1.9	1.9	1.9				1.9
Interchange Driver	0.3	0.3	0.3	0.3	0.3		0.3		
Technology Support	0.5	0.5	0.5	0.5	0.5			0.5	
TOTAL	41.2	41.2	41.2	41.2	41.2	4.3	29.3	5.7	1.9

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

ELECTED BOARDS
Library
610

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	1,731,688	1,831,909	1,823,930	1,866,312	1,866,312
5120	Part-time Salaries	301,480	276,118	251,036	253,750	268,896
5130	Overtime	2,416	3,671	7,700	7,700	7,700
5140	Differential	54,529	57,254	53,276	52,976	52,976
5150	Other Personnel Services	400	550	-	400	400
Total Personnel		2,090,512	2,169,503	2,135,942	2,181,138	2,196,284
5210	Energy	148,147	141,008	166,954	169,524	169,524
5240	Repairs & Maintenance	79,486	64,647	75,727	80,945	80,945
5300	Professional & Tech Services	2,690	939	1,500	1,500	1,500
5340	Communications	10,488	9,762	12,052	12,052	12,052
5420	Supplies	206,028	212,363	246,385	246,385	289,164
5440	Technical Supplies	1,929	1,554	2,700	2,700	2,700
5480	Vehicular Supplies	1,456	530	2,000	2,000	2,000
5710	Professional Development	1,182	2,396	4,750	4,750	4,750
5850	Additional Equipment	15,162	22,966	-	25,080	42,580
Total Operating		466,569	456,165	512,068	544,936	605,215
Total Department		**2,557,081**	**2,625,668**	**2,648,010**	**2,726,074**	**2,801,499**

2014 Core Services

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration		
5110	Salaries	311,340	1,269,730	238,025	47,217		
5120	Part-time Salaries	15,146	154,582	58,621	40,547		
5130	Overtime	-	6,500	-	1,200		
5140	Differential	4,068	40,590	7,656	662		
5150	Other Personnel Services	-	-	-	400		
Total Personnel		330,554	1,471,402	304,302	90,026	-	-
5210	Energy	169,524	-	-	-		
5240	Repairs & Maintenance	76,445	-	-	4,500		
5300	Professional & Tech Services	600	900	-	-		
5340	Communications	12,052	-	-	-		
5420	Supplies	8,000	278,664	-	2,500		
5440	Technical Supplies	2,700	-	-	-		
5480	Vehicular Supplies	2,000	-	-	-		
5710	Professional Development	3,850	900	-	-		
5850	Additional Equipment	25,080	17,500	-	-		
Total Operating		300,251	297,964	-	7,000	-	-
Total Department		**630,805**	**1,769,366**	**304,302**	**97,026**	-	-
Total Core Services		**2,801,499**					

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 FY14 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.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Planning Board	Funded	Unfunded
Administrator IV	1	1	1	1	1	1	1	
Administrative Assistant III	1	1	1	1	1	1	1	
Senior Planner	1	1	1	0	0	0		
Associate Planner	0	0	0	1	1	1	1	
TOTAL	3	3	3	3	3	3	3	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

ELECTED BOARDS
Planning Board
175

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	172,549	182,822	188,103	192,174	192,174
5130	Overtime	2,495	25	3,400	3,400	3,400
5140	Differential	200	250	250	250	250
Total Personnel		175,244	183,097	191,753	195,824	195,824
5300	Professional & Tech Services	110	1,087	2,950	2,950	2,950
5340	Communications	1,592	1,596	1,700	2,350	2,350
5420	Supplies	1,765	2,065	675	750	750
5490	Meals/Special Functions	561	-	-	-	-
5710	Professional Development	8,395	2,987	4,800	5,200	5,200
5850	Additional Equipment	-	-	-	3,550	3,550
Total Operating		12,423	7,735	10,125	14,800	14,800
Total Department		**187,667**	**190,832**	**201,878**	**210,624**	**210,624**

2014 Core Services

Acct #	Description	Arena					
5110	Salaries	192,174					
5130	Overtime	3,400					
5140	Differential	250					
Total Personnel		195,824	-	-	-	-	-
5300	Professional & Tech Services	2,950					
5340	Communications	2,350					
5420	Supplies	750					
5710	Professional Development	5,200					
5850	Additional Equipment	3,550					
Total Operating		14,800	-	-	-	-	-
Total Department		**210,624**	-	-	-	-	-
Total Core Services		**210,624**					

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 City and Town Clerks for providing all municipal employees and elected and appointed officials with summaries of the State Conflict of Interest Law on an annual basis, recording recipients' receipts of the summaries and ensuring that online training is completed by these same individuals on a biennial basis. 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.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Town Clerk	Funded	Unfunded
Town Clerk	1	1	1	1	1	1	1	
Assistant Town Clerk	1	1	1	1	1	1	1	
Administrative Assistant I	2	2	2	2	2	2	2	
TOTAL	4	4	4	4	4	4	4	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

ELECTED BOARDS
Town Clerk
161

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5100	Stipends	87,980	67,825	89,540	90,540	90,540
5110	Salaries	134,816	137,847	140,384	144,075	150,895
5130	Overtime	2,323	1,455	1,300	1,300	1,300
5140	Differential	400	450	250	500	500
Total Personnel		225,520	207,577	231,474	236,415	243,235
5240	Repairs & Maintenance	184	195	195	220	220
5300	Professional & Tech Services	2,635	3,096	3,000	1,950	1,950
5340	Communications	3,168	3,174	3,225	5,430	5,430
5420	Supplies	6,231	2,354	2,500	3,200	3,200
5440	Technical Supplies	350	161	500	750	750
5710	Professional Development	2,502	2,532	2,700	3,600	3,600
Total Operating		15,069	11,513	12,120	15,150	15,150
Total Department		**240,589**	**219,090**	**243,594**	**251,565**	**258,385**

2014 Core Services

Acct #	Description	Town Clerk					
5100	Stipends	90,540					
5110	Salaries	150,895					
5130	Overtime	1,300					
5140	Differential	500					
Total Personnel		243,235	-	-	-	-	-
5240	Repairs & Maintenance	220					
5300	Professional & Tech Services	1,950					
5340	Communications	5,430					
5420	Supplies	3,200					
5440	Technical Supplies	750					
5710	Professional Development	3,600					
Total Operating		15,150	-	-	-	-	-
Total Department		**258,385**	-	-	-	-	-
Total Core Services		**258,385**					

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 Attorney General 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 one election in FY2014. 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 and open 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.

						2014 Core Services		
TABLE OF ORGANIZATION	**FY11 Actual**	**FY12 Actual**	**FY13 Adopted**	**FY14 Requested**	**FY14 Recommended**	**Elections**	**Funded**	**Unfunded**
Election Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
TOTAL	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

ELECTED BOARDS
Elections
162

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	43,515	45,145	45,618	47,051	47,051
5130	Overtime	1,831	1,371	1,330	1,110	1,110
5140	Differential	2,289	1,950	1,950	1,950	1,950
Total Personnel		47,636	48,466	48,898	50,111	50,111
5240	Repairs & Maintenance	13,603	12,823	20,000	12,000	15,500
5300	Professional & Tech Services	1,300	-	1,000	1,000	2,000
5340	Communications	4,236	3,925	7,000	3,500	4,000
5380	Other Purchased Services	77,062	48,326	91,800	29,160	57,320
5420	Supplies	20,975	22,945	33,000	30,500	31,000
5710	Professional Development	200	32	1,100	1,100	1,200
Total Operating		117,377	88,051	153,900	77,260	111,020
Total Department		**165,012**	**136,517**	**202,798**	**127,371**	**161,131**

2014 Core Services

Acct #	Description	Elections					
5110	Salaries	47,051					
5130	Overtime	1,110					
5140	Differential	1,950					
Total Personnel		50,111	-	-	-	-	-
5240	Repairs & Maintenance	15,500					
5300	Professional & Tech Services	2,000					
5340	Communications	4,000					
5380	Other Purchased Services	57,320					
5420	Supplies	31,000					
5710	Professional Development	1,200					
Total Operating		111,020	-	-	-	-	-
Total Department		**161,131**	-	-	-	-	-
Total Core Services		**161,131**					

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 Coordinator, two Administrative Assistants , and the Capital Building Projects Manager. We continue to carry the Executive Assistant to the Town Manager position as part of the "manning table" for this office, in the hope that revenues in a future budget year will allow this important position to be filled once again. This position has been vacant since 2010.

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, which is the Chief Executive policy board of the Town. Support to the Board of Selectmen includes preparation for Board meetings 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 office activities. This office supports the Selectmen's role as Licensing Authority for the Town and the Licensing Coordinator 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. Licensing fees also generate revenue for the town.

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 budget proposal fairly represents the funding necessary to provide the service that the public, Selectmen, and Town Manager demand in the largest town and 14th largest community (out of 351) in the Commonwealth.

						2014 Core Services				
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Selectmen /Town Manager	Licensing	Social Services	Funded	Unfunded
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Assistant Town Manager	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0				1.0
Licensing Coordinator (1)	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Administrator I	0.0	0.0	0.0	0.0	0.0					
Administrative Assistant	**2.3**	**2.3**	**2.3**	**2.0**	**2.0**	**2.0**			**2.0**	
Capital Building Project Manager	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Social Services Coordinator	1.0	1.0	1.0	0.0	0.0			0.0		
TOTAL	**8.3**	**8.3**	**8.3**	**7.0**	**7.0**	**6.0**	**1.0**	**0.0**	**6.0**	**1.0**

FY14 Admin Asst FTE 0.3 moved to Purchasing Department budget

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

GENERAL GOVERNMENT DIVISION
Selectmen / Town Manager
122

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5100	Stipends	-	-	-	1,500	1,500
5110	Salaries	525,832	497,682	596,485	519,598	519,598
5120	Part-time Salaries	16,287	12,603	-	5,000	5,000
5130	Overtime	-	232	-	-	-
5140	Differential	9,500	2,050	9,550	8,050	8,050
Total Personnel		551,618	512,567	606,035	534,148	534,148
5300	Professional & Tech Services	24,473	33,539	35,000	16,000	16,000
5340	Communications	9,400	8,715	11,475	13,075	13,075
5420	Supplies	1,250	1,542	2,100	2,100	2,100
5440	Technical Supplies	123	188	300	300	300
5490	Meals/Special Functions	-	115	-	-	-
5710	Professional Development	43,878	22,272	41,040	43,500	43,500
5850	Additional Equipment	388	312	-	-	-
Total Operating		79,512	66,682	89,915	74,975	74,975
Total Department		**631,130**	**579,249**	**695,950**	**609,123**	**609,123**

2014 Core Services

Acct #	Description	Selectment / Town Manager	Licensing				
5100	Stipends	1,500	-				
5110	Salaries	466,618	52,980				
5120	Part-time Salaries	5,000	-				
5140	Differential	7,500	550				
Total Personnel		480,618	53,530	-	-	-	-
5300	Professional & Tech Services	16,000	-				
5340	Communications	13,075	-				
5420	Supplies	2,100	-				
5440	Technical Supplies	300	-				
5710	Professional Development	43,500	-				
Total Operating		74,975	-	-	-	-	-
Total Department		**555,593**	**53,530**	-	-	-	-
Total Core Services		**609,123**					

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 the Town funded the General Services Legal Budget at $675,000. A level funded appropriation of $675,000 has been requested for FY 2014. For FY 2013 Town Meeting approved the establishment of a Litigation Contingency Fund of $150,000. As of the date of this narrative (April 1, 2013), the need has not arisen to access this fund and such funds remain fully available for future major litigations. In FY 2014 the Town will continue to be involved in numerous significant and complex matters, litigations and arbitrations. The Town Counsel believes that a $675,000 level funded appropriation for FY 2014 will be sufficient to handle such work with the litigation contingency fund available for major cases if needed.

Acct	Description	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
5300	Professional & Tech Services	$651,620	$696,494	$662,965	$662,965	$662,965
5340	Communications	$17	$16	$535	$535	$535
5420	Supplies	$0	$0	$500	$500	$500
5710	Professional Development	$0	$38	$1,000	$1,000	$1,000
5761	Settlements	$0	$0	$10,000	$10,000	$10,000
	Total Department	**$651,637**	**$696,549**	**$675,000**	**$675,000**	**$675,000**

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.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Building Services	Funded	Unfunded
Director of Facilities Management	1.0	0.00	1.00	1.00	1.00	1.00	1.00	
Assistant Director of Building Services	1.0	0.00	0.00	0.00	0.00	0.00		
Town Buildings Foreman		1.00	1.00	1.00	1.00	1.00	1.00	
Office Manager			1.00	1.00	1.00	1.00	1.00	
Administrative Assistant	0.0	1.00	0.00	0.00	0.00	0.00		
Carpenter/Painter	1.0	1.00	1.00	1.00	1.00	1.00	1.00	
Senior Custodian	2.0	1.00	1.00	1.00	1.00	1.00	1.00	
Custodian	5.0	2.00	2.00	3.00	3.00	3.00	3.00	
Parking Garage Attendent	0.5	0.50	0.50	0.00	0.00	0.00		
Building Maintenance Technician		1.05	1.05	0.00	0.00	0.00		
Custodian (PT)	0.0	0.00	0.00	0.50	0.50	0.50	0.50	
Summer Temp Employees (PT)	0.0	0.00	0.00	0.00	0.00	0.00		
TOTAL	10.5	7.55	8.55	8.50	8.50	8.50	8.50	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

GENERAL GOVERNMENT DIVISION
Facilities Management
192

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	442,705	359,698	377,550	394,837	394,837
5120	Part-time Salaries	18,232	18,964	19,294	18,387	18,387
5130	Overtime	23,076	17,861	27,000	30,500	30,500
5140	Differential	12,805	9,187	8,636	7,813	7,813
5150	Other Personnel Services	5,853	4,874	4,225	4,875	4,875
Total Personnel		502,670	410,584	436,705	456,412	456,412
5210	Energy	579,685	465,910	678,309	698,157	698,157
5240	Repairs & Maintenance	329,114	322,638	250,350	318,850	318,850
5270	Rentals & Leases	25,577	26,250	43,000	43,000	43,000
5300	Professional & Tech Services	14,671	35,285	96,000	98,840	98,840
5340	Communications	6,145	7,743	9,970	10,570	10,570
5420	Supplies	59,091	73,057	58,550	61,950	61,950
5440	Technical Supplies	-	4,776	300	600	600
5480	Vehicular Supplies	5,397	5,355	5,900	6,600	6,600
5490	Meals/Special Functions	-	-	-	800	800
5710	Professional Development	1,316	1,884	2,750	3,150	3,150
5810	Land/Building/Plant	-	631	15,000	-	-
5850	Additional Equipment	4,799	44,404	5,500	20,000	20,000
Total Operating		1,025,796	987,933	1,165,629	1,262,517	1,262,517
Total Department		**1,528,466**	**1,398,517**	**1,602,334**	**1,718,929**	**1,718,929**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

General Government Division
Facilities Management
192

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Account Number	Description	Facilities Management	Memorial Building	Hollis St Comm. Ctr	Police Head Quarters	Hollis Court	Athenian Hall	Lexington St Library	McAuliffe Library	Maynard Office Building
5100	Salaries	394,837	-	-	-	-	-	-	-	-
5120	Part-time Salaries	18,387	-	-	-	-	-	-	-	-
5130	Overtime	30,500	-	-	-	-	-	-	-	-
5140	Differentials	7,813	-	-	-	-	-	-	-	-
5190	Other Personal Serv	4,875	-	-	-	-	-	-	-	-
Total Personnel		456,412	-	-	-	-	-	-	-	-
5210	Energy	-	173,400	-	149,940	2,550	215	48,400	-	42,000
5240	Repairs and Maint.	-	70,000	3,000	63,000	-	-	80,000	5,500	14,500
5270	Rentals & Leases	-	-	-	-	-	-	-	-	-
5300	Professional & Tech Services	-	56,000	-	-	-	-	-	-	-
5340	Communications	4,950	3,620	-	-	-	-	500	-	900
5420	Repairs & Maintenance	4,000	45,000	-	6,000	250	-	1,500	500	1,000
5440	Technical Supplies	600	-	-	-	-	-	-	-	-
5480	Vehicular Supplies	6,600	-	-	-	-	-	-	-	-
5490	Meals	800	-	-	-	-	-	-	-	-
5710	Professional Development	1,750	1,400	-	-	-	-	-	-	-
5810	Land/Building/Plant	-	-	-	-	-	-	-	-	-
5820	Equipment	-	20,000	-	-	-	-	-	-	-
5RG0	Other departmental	-	-	-	-	-	-	-	-	-
Total Operating		18,700	369,420	3,000	218,940	2,800	215	130,400	6,000	58,400
		475,112	**369,420**	**3,000**	**218,940**	**2,800**	**215**	**130,400**	**6,000**	**58,400**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
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 Stree Garage	Cushing Chapel	Waverly Street Parking Lot	Callahan Senior Center
5210	Energy	9,486	28,284	1,632	140,250	6,987	17,544	10,098	1,071	66,300
5240	Repairs and Maint.	1,000	1,000	1,500	25,000	-	3,600	3,250	-	47,500
5270	Rentals & Leases	-	-	-	-	-	-	-	43,000	-
5300	Professional & Tech Services	-	-	-	-	-	-	-	-	42,840
5340	Communications	-	-	-	-	-	-	-	-	600
5420	Repairs & Maintenance	-	-	-	200	-	1,000	250	250	2,000
5480	Vehicular Supplies	-	-	-	-	-	-	-	-	-
5810	Land/Building/Plant	-	-	-	-	-	-	-	-	-
5R90	Other charges for s	-	-	-	-	-	-	-	-	-
5RB0	Rentals	-	-	-	-	-	-	-	-	-
Total Operating		10,486	29,284	3,132	165,450	6,987	22,144	13,598	44,321	159,240
		10,486	**29,284**	**3,132**	**165,450**	**6,987**	**22,144**	**13,598**	**44,321**	**159,240**

Total Core Services **1,718,929**

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 all Town Departments (including School Department) 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, any contract that exceeds $5,000. 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 FY14 is to streamline procurement process and enhance the capacity of the Department to provide assistance to all other Town 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 for the use of statewide contracts and compliance with purchasing laws and regulations. To that end the previously vacant Procurement Administrator position has been funded for FY14 and the Administrative Assistant position that currently provide administrative support for purchasing has been moved to the this Department and the hours have been increase to 20 hours per week. Both staff will report to the Assistant CFO who holds the designation of Chief Procurement Officer.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Purchasing	Funded	Unfunded
Procurement Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Asst I				0.5	0.5	0.5	0.5	
TOTAL	1.0	1.0	1.0	1.5	1.5	1.5	1.5	

FY14 Requests to fund vacant Procurement Administrator Position

FY14 Admin Asst I position is moved from BOS/TM Department to Purchasing Department

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

GENERAL GOVERNMENT DIVISION

Purchasing
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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	-	-	-	12,522	82,134
Total Personnel		-	-	-	12,522	82,134
5240	Repairs & Maintenance	1,800	-	-	-	-
5270	Rentals & Leases	67,150	72,851	70,340	69,700	69,700
5340	Communications	1,430	2,072	2,425	2,525	2,525
5420	Supplies	937	610	800	900	900
5440	Technical Supplies	9,119	6,467	8,435	10,550	10,550
5710	Professional Development	2,499	324	1,000	300	300
5850	Additional Equipment	-	199	-	-	-
Total Operating		82,935	82,523	83,000	83,975	83,975
Total Department		**82,935**	**82,523**	**83,000**	**96,497**	**166,109**

2014 Core Services

Acct #	Description	Purchasing					
5110	Salaries	82,134					
Total Personnel		82,134	-	-	-	-	-
5270	Rentals & Leases	69,700					
5340	Communications	2,525					
5420	Supplies	900					
5440	Technical Supplies	10,550					
5710	Professional Development	300					
Total Operating		83,975	-	-	-	-	-
Total Department		**166,109**	-	-	-	-	-
Total Core Services		**166,109**					

<u>Parks</u>

Mission Statement

"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": recreation services that are available (affordable) to most economic levels of Framingham's population.)
- Provide Staffed Facilities such as 3 beaches, Danforth Gym, Summer Recreation Centers, Special Needs Camps, and Sports Camps.
- Special community events such as music festivals, Stanley Cup, Bon fires, Christmas drives, and Concerts on the Common, outdoor movie nights, etc.
- Maintenance of park and school athletic fields, passive parks, neighborhood playgrounds, 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 which includes ADA plans, Open Space Plans, Master Plans, Capital Plans, etc.
- Managing Capital Projects such as Cushing Memorial Park, Bowditch Athletic Stadium, Learned Beach Parking Lot Renovations, Loring Arena Infra Red Heating, Callahan Build Out.
- Apply for and manage grants and Other Alternative Resources. Utilize available management hours for the procurement of grants, free labor, contributions, mitigation money, cash donation, donated services, donated labor, and volunteerism. Examples are 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)
- Director's time is divided between overseeing all of the above along with oversight of Park Maintenance & Recreation, Callahan Senior Center, Loring Arena, and Cemeteries.

This year's budget includes some reorganized personnel to refocus the department from an Urban Park Operation (main focus on athletic field and permitted group activity) to one that one that is focused on more diverse interests that include trail development, bike paths, passive parks, natural wooded lands, and connecting people with nature. We have not regained the loss of Recreation staff that included special needs camp staff, summer rec center directors, bathhouse attendants.

PARKS and RECREATION DIVISION - Parks and Recreation 650

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services: Parks & Rec /Administration	Park Maintenance	Recreation	Funded	Unfunded
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Director Parks				**1.0**	**1.0**	**1.0**			**1.0**	
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**	**0.7**	**1.0**	**1.0**	**1.0**			**1.0**	
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Construction Supervisor	2.0	2.0	2.0	2.0	3.0		3.0		3.0	
Working Foreman	4.0	4.0	4.0	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	1.0	0.0	0.0		0.0		0.0	
Motor Equipment Operator 3	1.0	1.0	1.0	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	0.0	0.3
Speical Needs Counselor (PT)	0.7	0.7	0.7	0.7	0.7			0.7	0.4	0.3
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3			0.3	0.0	0.3
Special Activities (PT)	1.6	1.6	1.6	1.6	1.6			1.6	1.6	
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Assistant Head Lifeguard (PT)	1.5	1.5	1.5	1.5	1.5			1.5	1.5	
Head Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Beach Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2	0.2	
Bath House Attendant (PT)	0.8	0.8	0.8	0.8	0.8			0.8	0.6	0.2
TOTAL	**38.7**	**38.7**	**38.7**	**40.0**	**40.0**	**6.0**	**23.4**	**10.6**	**38.9**	**1.1**

FY14 Requests New Position Deputy Director Parks (Addition of 1 FTE)
FY14 Requests Admin Asst I position from part-time to full-time (Addition of 0.3 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION
Parks & Recreation
650

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	1,159,324	1,215,894	1,240,042	1,253,520	1,338,088
5120	Part-time Salaries	287,313	384,518	384,366	384,365	384,365
5130	Overtime	135,254	119,412	109,594	119,512	119,512
5140	Differential	30,660	39,344	37,314	40,094	40,094
5150	Other Personnel Services	39,885	47,125	47,209	57,287	57,287
Total Personnel		1,652,436	1,806,293	1,818,525	1,854,778	1,939,346
5210	Energy	71,445	58,432	74,303	70,488	70,488
5240	Repairs & Maintenance	74,871	96,488	105,704	113,469	113,469
5270	Rentals & Leases	5,469	6,929	7,223	7,805	7,805
5300	Professional & Tech Services	58,880	43,071	49,405	49,005	79,005
5340	Communications	8,832	8,923	9,880	10,071	10,071
5380	Other Purchased Services	3,104	794	1,797	1,766	1,766
5420	Supplies	149,275	151,976	149,676	156,015	156,015
5440	Technical Supplies	3,066	1,943	3,300	4,300	4,300
5480	Vehicular Supplies	82,791	100,725	93,092	106,472	106,472
5490	Meals/Special Functions	-	35	-	-	-
5710	Professional Development	6,462	4,589	6,105	7,628	7,628
5810	Land/Building/Plant	31,081	52,796	52,796	58,000	58,000
5850	Additional Equipment	32,184	15,462	35,745	80,670	80,670
Total Operating		527,461	542,162	589,026	665,689	695,689
Total Department		**2,179,897**	**2,348,455**	**2,407,551**	**2,520,467**	**2,635,035**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET
2014 Core Services

PARKS & RECREATION DIVISION
Parks & Recreation
650

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Acct #	Description	Administration	Park Maintenance	Recreation			
5110	Salaries	415,142	731,781	191,165			
5120	Part-time Salaries	-	218,834	165,531			
5130	Overtime	-	119,512	-			
5140	Differential	1,100	31,544	7,450			
5150	Other Personnel Services	-	49,118	8,169			
Total Personnel		416,242	1,150,789	372,315	-	-	-
5210	Energy	12,488	58,000	-			
5240	Repairs & Maintenance	500	112,969	-			
5270	Rentals & Leases	6,305	1,500	-			
5300	Professional & Tech Services	900	73,988	4,117			
5340	Communications	10,071	-	-			
5380	Other Purchased Services	-	-	1,766			
5420	Supplies	16,015	140,000	-			
5440	Technical Supplies	4,300	-	-			
5480	Vehicular Supplies	-	106,472	-			
5710	Professional Development	3,393	2,455	1,780			
5810	Land/Building/Plant	-	58,000	-			
5850	Additional Equipment	-	80,670	-			
Total Operating		53,972	634,054	7,663	-	-	-
Total Department		**470,214**	**1,784,843**	**379,978**	-	-	-
Total Core Services		**2,635,035**					

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PARKS and RECREATION DIVISION - Cemeteries 491

We provide maintenance service, burial service, and historical information as it relates to the three Town Owned Cemeteries. (Edwards in Saxonville, the Old Burial Ground on Main St., Old South Cemetery on Winthrop St.) We are concerned with the general appearance of the cemeteries, timely responses to burial requests, and providing historical information requests from local people and around the world.

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 some minor tree maintenance and some paving for the access roads that have deteriorated.

Account Number	Description	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY 2014 Requested	FY 2014 Recommended
5240	Repairs & Maintenance	$26,135	$19,680	$22,648	$22,648	$40,298
Total Operating		$26,135	$19,680	$22,648	$22,648	$40,298
TOTAL DEPARTMENT		$26,135	$19,680	$22,648	$22,648	$40,298

PARKS and RECREATION DIVISION
Council on Aging
541

The Council on Aging and Callahan Senior 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 and private foundations and volunteerism. The total services provided by the COA/CSC far exceed the direct contributions from the local taxpayer. The total resources in the FY2014 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. For many years the department has been seeking to make better use of the expanded space by making a part time programs manager full time. This year's budget includes these additional hours. We have offset some of the costs by downgrading an office manager position to an administrative assistant. We still are operating with reduced hours in the part time social service positions.

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services Council on Aging	Funded	Unfunded
Director, Elder Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Supervisor Social Services/Outreach	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Rep I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.1
Asst. Director of Social Services	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.1
Front Office Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Activity Coordinator	**0.5**	**0.5**	**0.5**	**1.0**	**1.0**	**1.0**	**1.0**	
TOTAL	**5.5**	**5.5**	**5.5**	**6.0**	**6.0**	**6.0**	**5.8**	**0.2**

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FY14 Requests Activity Coordinator position from part-time to full-time (Addition of 0.5 FTE)

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PARKS & RECREATION DIVISION
Council on Aging
541

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	238,756	225,485	236,233	235,987	257,860
5120	Part-time Salaries	66,778	84,049	87,060	88,119	88,119
5140	Differential	1,200	200	400	400	400
Total Personnel		306,734	309,734	323,693	324,506	346,379
5240	Repairs & Maintenance	1,903	3,754	3,990	3,990	3,990
5300	Professional & Tech Services	200	450	550	550	550
5340	Communications	3,601	2,922	4,036	3,503	3,503
5380	Other Purchased Services	2,550	2,314	3,000	2,550	2,550
5420	Supplies	6,609	4,698	8,300	7,300	7,300
5440	Technical Supplies	512	649	650	750	750
5490	Meals/Special Functions	1,649	2,038	1,800	2,100	2,100
5710	Professional Development	830	1,674	2,765	2,765	2,765
5850	Additional Equipment	-	-	-	2,030	2,030
Total Operating		17,854	18,500	25,091	25,538	25,538
Total Department		**324,589**	**328,233**	**348,784**	**350,044**	**371,917**

2014 Core Services

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services		
5110	Salaries	195,018	-	-	62,842		
5120	Part-time Salaries	-	19,707	28,275	40,137		
5140	Differential	400	-	-	-		
Total Personnel		195,418	19,707	28,275	102,979	-	-
5240	Repairs & Maintenance	3,990	-	-	-		
5300	Professional & Tech Services	-	550	-	-		
5340	Communications	3,503	-	-	-		
5380	Other Purchased Services	-	-	-	2,550		
5420	Supplies	7,300	-	-	-		
5440	Technical Supplies	750	-	-	-		
5490	Meals/Special Functions	-	2,100	-	-		
5710	Professional Development	2,765	-	-	-		
5850	Additional Equipment	2,030	-	-	-		
Total Operating		20,338	2,650	-	2,550	-	-
Total Department		**215,756**	**22,357**	**28,275**	**105,529**	-	-
Total Core Services		**371,917**					

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 a public service for all ages (pre-school through seniors), all special populations (special needs), with a variety of skating interests. The interest range from competitive sports includes boys' and girls' high school teams, to figure skating, as well as youth sport leagues. It also hosts instructional programs, public skating times, and many special events including Bruins Alumni games.
The rink staff has focused on preserving its infrastructure for the long term financial picture. We are focusing on improving the mechanical systems, ammonia detectors, boiler controls, and building systems. 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 49 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 large reason to live in the Town of Framingham.

						2014 Core Services			
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Arena	Funded	Unfunded	
Skating Arena Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Arena Facilities Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Arena Night Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant I	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
Arena Seasonal Laborers (2 PT)	0.6	0.6	0.6	0.6	0.6	0.6	0.4	0.2	
Arena Night Works (3 PT)	0.9	0.9	0.9	0.9	0.9	0.9	0.5	0.4	
Skate Guards (4 PT)	1.0	1.0	1.0	1.0	1.0	1.0	0.6	0.4	
Cashiers (1 PT)	0.3	0.3	0.3	0.3	0.3	0.3	0.3		
TOTAL	**6.3**	**6.3**	**6.3**	**6.3**	**6.3**	**6.3**	**5.3**	**1.0**	

PARKS & RECREATION DIVISION
Arena
680

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	186,860	192,646	194,920	195,706	195,706
5120	Part-time Salaries	40,903	40,536	41,895	41,895	41,895
5130	Overtime	2,331	1,852	2,032	2,032	2,032
5140	Differential	16,054	15,487	16,112	16,162	16,162
5150	Other Personnel Services	6,223	6,145	7,402	8,205	8,205
Total Personnel		252,371	256,666	262,361	264,000	264,000
5210	Energy	119,826	123,289	122,223	124,666	124,666
5240	Repairs & Maintenance	14,075	20,117	19,610	20,610	20,610
5270	Rentals & Leases	55	1,275	-	1,000	1,000
5300	Professional & Tech Services	4,290	9,545	4,690	5,040	5,040
5340	Communications	2,509	2,734	2,804	2,980	2,980
5380	Other Purchased Services	-	722	767	734	734
5420	Supplies	26,268	28,616	29,915	30,044	30,044
5440	Technical Supplies	275	191	196	196	196
5480	Vehicular Supplies	3,558	2,835	3,713	3,830	3,830
5710	Professional Development	270	483	833	833	833
5850	Additional Equipment	24,619	19,110	57,031	18,358	18,358
Total Operating		195,746	208,916	241,782	208,291	208,291
Total Department		**448,116**	**465,583**	**504,143**	**472,291**	**472,291**

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	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended
5300	Professional & Tech Services	$0	$554	$3,830	$3,830	$3,830
5340	Communications	$67	$0	$100	$100	$100
5420	Supplies	$0	$0	$100	$100	$100
5710	Professional Development	$326	$326	$300	$300	$300
	Total Department	**$393**	**$880**	**$4,330**	**$4,330**	**$4,330**

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	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services 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	0.0	1.0	1.0	1.0	1.0	1.0	1.00		
TOTAL	2.0	3.0	3.0	3.0	3.0	3.0	3.00		

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TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

FINANCE DIVISION
Chief Financial Officer
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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	186,769	191,579	253,413	253,931	253,931
5140	Differential	200	200	200	200	200
Total Personnel		186,969	191,779	253,613	254,131	254,131
5300	Professional & Tech Services	63,651	58,862	64,500	68,000	68,000
5340	Communications	747	611	1,170	1,320	1,320
5420	Supplies	96	227	1,000	1,500	1,500
5440	Technical Supplies	-	-	125	125	125
5490	Meals/Special Functions	56	-	-	-	-
5710	Professional Development	310	60	1,100	2,100	2,100
5850	Additional Equipment	2,422	-	-	-	-
Total Operating		67,282	59,760	67,895	73,045	73,045
Total Department		**254,250**	**251,539**	**321,508**	**327,176**	**327,176**

2014 Core Services

Acct #	Description	Chief Financial Officer					
5110	Salaries	253,931					
5140	Differential	200					
Total Personnel		254,131	-	-	-	-	-
5300	Professional & Tech Services	68,000					
5340	Communications	1,320					
5420	Supplies	1,500					
5440	Technical Supplies	125					
5710	Professional Development	2,100					
Total Operating		73,045	-	-	-	-	-
Total Department		**327,176**	-	-	-	-	-
Total Core Services		**327,176**					

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 2014 will be the fourth 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.

						2014 Core Services			
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Accounting	Payroll	Funded	Unfunded
Town Accounant	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Assistant Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Administrative Assistant III	**2.0**	**2.0**	**2.6**	**2.6**	**3.0**	**3.0**		**3.0**	
Administrative Assistant (PT)	0.1	0.1	0.1	0.1	0.1	0.1		0.0	0.1
Administrator I/Payroll	1.0	1.0	1.0	1.0	1.0		1.0	1.0	
Administrative Assistant/Payroll		2.6	2.6	2.6	2.6		2.6	2.6	
TOTAL FTE	**5.1**	**7.7**	**8.3**	**8.3**	**8.7**	**5.1**	**3.6**	**8.6**	**0.1**

FY14 Requests to increase 0.6 Part-Time Admin Asst III to Full Time Position (Addition of 0.4 FTE)

FINANCE DIVISION
Accounting
135

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	400,898	408,388	413,599	425,631	441,751
5120	Part-time Salaries	9,607	16,562	48,796	45,644	45,644
5140	Differential	1,100	2,150	1,150	1,150	1,150
Total Personnel		411,605	427,101	463,545	472,425	488,545
5240	Repairs & Maintenance	-	99	-	-	-
5300	Professional & Tech Services	-	1,482	-	-	-
5340	Communications	4,786	5,511	5,450	5,950	5,950
5420	Supplies	1,856	1,573	2,450	2,450	2,450
5440	Technical Supplies	1,427	1,155	1,900	1,900	1,900
5710	Professional Development	1,972	1,858	2,870	2,870	5,370
5810	Land/Building/Plant	3,600	-	-	-	-
5850	Additional Equipment	10,084	3,400	-	-	-
Total Operating		23,726	15,079	12,670	13,170	15,670
Total Department		**435,331**	**442,180**	**476,215**	**485,595**	**504,215**

2014 Core Services

Acct #	Description	Accounting	Payroll				
5110	Salaries	258,408	183,343				
5120	Part-time Salaries	24,181	21,463				
5140	Differential	700	450				
Total Personnel		283,289	205,256	-	-	-	-
5340	Communications	300	5,650				
5420	Supplies	1,250	1,200				
5440	Technical Supplies	1,400	500				
5710	Professional Development	2,520	2,850				
Total Operating		5,470	10,200	-	-	-	-
Total Department		**288,759**	**215,456**	-	-	-	-
Total Core Services		**504,215**					

The primary function of the Assessing Department is the establishment of full and fair value of all real and personal property in the Town of Framingham in compliance with regulations set forth by the Department of Revenue and Massachusetts General Laws. The mission of the Assessing Department is to treat all property owners, as well as motor vehicle property owners, fairly and equitably. Our department serves both the public and Town administration.

Property valuations are updated annually; with a complete revaluation every three years. The Assessing Department reviews every property sale, confirms every permitted property renovation or addition, and performs statistical analyses to determine full and fair cash values for property. Each town is required to physically re-inspect the entire community on a 9 year cycle.

The Staff and the Board of Assessors review and deliberate on property abatement applications, and property exemption applications. The staff also participates in Appellate Tax Board hearings at the Department of Revenue.

The Assessing Department is increasing the accessibility of information to the public by posting numerous reports and data on the Town of Framingham website to keep the people better informed about property valuations. Property owners have the ability to print their property card via the Assessors page on the Town website.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Assessing	Funded	Unfunded
Chief Assessor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assessor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Part Time Assessor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Office Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Representative	1.0	1.0	2.0	2.0	2.0	2.0	2.0	
Data Collector	3.0	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	0.2	
TOTAL FTE	9.2	9.2	11.2	11.2	11.2	11.2	11.2	

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TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

FINANCE DIVISION
Assessing
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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	333,634	338,947	429,130	442,493	442,493
5140	Differential	5,120	7,880	9,750	9,750	9,750
Total Personnel		338,754	346,827	438,880	452,243	452,243
5240	Repairs & Maintenance	2,365	2,473	7,850	6,050	6,050
5300	Professional & Tech Services	48,025	63,562	96,425	82,975	102,975
5340	Communications	3,851	5,126	6,775	6,775	6,775
5420	Supplies	1,622	1,363	3,600	3,600	3,600
5440	Technical Supplies	2,000	490	3,250	3,250	3,250
5710	Professional Development	13,150	8,683	10,500	14,500	16,500
5850	Additional Equipment	9,112	9,504	7,000	14,450	14,450
Total Operating		80,125	91,202	135,400	131,600	153,600
Total Department		**418,879**	**438,028**	**574,280**	**583,843**	**605,843**

2014 Core Services

Acct #	Description	Assessing					
5110	Salaries	442,493					
5140	Differential	9,750					
Total Personnel		452,243	-	-	-	-	-
5240	Repairs & Maintenance	6,050					
5300	Professional & Tech Services	102,975					
5340	Communications	6,775					
5420	Supplies	3,600					
5440	Technical Supplies	3,250					
5710	Professional Development	16,500					
5850	Additional Equipment	14,450					
Total Operating		153,600	-	-	-	-	-
Total Department		**605,843**	-	-	-	-	-
Total Core Services		**605,843**					

The Treasurer's office is responsible for the management of the Town's money, over **$380,000,000** 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 **19,538** real estate bills quarterly, **922** personal property bills quarterly, **62,730** excise tax bills annually and **71,551** water and sewer bills 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.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Treasurer /Collector	Funded	Unfunded
Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Fiscal Supervisor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Office Coordinator - Tax	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant III	2.0	2.0	2.0	2.0	2.0	2.0		1.0
Customer Service Representative II	1.0	1.0	1.0	1.0	1.0	1.0	2.0	
TOTAL	9.0	9.0	9.0	9.0	9.0	9.0	8.0	1.0

FINANCE DIVISION
Treasurer / Collector
145

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	423,359	421,182	429,798	440,001	440,001
5130	Overtime	1,184	1,108	1,800	1,800	1,800
5140	Differential	-	200	800	1,200	1,200
Total Personnel		424,543	422,490	432,398	443,001	443,001
5240	Repairs & Maintenance	765	803	500	500	500
5300	Professional & Tech Services	49,895	30,030	56,500	55,620	58,330
5340	Communications	70,236	74,281	63,780	64,780	63,780
5420	Supplies	1,880	1,191	1,673	1,673	1,673
5440	Technical Supplies	1,257	1,509	1,800	1,800	1,800
5710	Professional Development	873	1,001	1,450	1,450	2,650
5850	Additional Equipment	750	-	3,500	3,500	3,775
Total Operating		125,655	108,816	129,203	129,323	132,508
Total Department		**550,198**	**531,305**	**561,601**	**572,324**	**575,509**

2014 Core Services

Acct #	Description	Treasurer / Collector					
5110	Salaries	440,001					
5130	Overtime	1,800					
5140	Differential	1,200					
Total Personnel		443,001	-	-	-	-	-
5240	Repairs & Maintenance	500					
5300	Professional & Tech Services	58,330					
5340	Communications	63,780					
5420	Supplies	1,673					
5440	Technical Supplies	1,800					
5710	Professional Development	2,650					
5850	Additional Equipment	3,775					
Total Operating		132,508	-	-	-	-	-
Total Department		**575,509**	-	-	-	-	-
Total Core Services		**575,509**					

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.

						2014 Core Services				
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Building Inspections	Field Inspections	Code Enforcement	Funded	Unfunded
Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Building Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Inspector	**7.0**	**7.0**	**7.0**	**6.0**	**6.0**		**4.0**	**3.0**	**6.0**	
Assistant Sign Officer	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Administrative Assistant II	0.5	0.5	1.0	1.0	1.0	0.5		0.5	1.0	
Code Compliance Officer (PT)	0.6	0.6	0.6	0.6	0.6			0.6	0.6	
Rehab Specialist/Code Enforcement				**1.0**	**1.0**			**1.0**	**1.0**	
Code Enforcement Coordinator				**1.0**	**1.0**			**1.0**	**1.0**	
TOTAL	**13.1**	**13.1**	**13.6**	**14.6**	**14.6**	**4.5**	**4.0**	**7.1**	**14.6**	

FY14 Requests New Rehab Specialist/Code Enforcement Position (Eliminates 1 Vacant Inspector Position)
FY14 Requests New Code Enforcement Coordinator Position
FY14 Requests Funding 1 Vacant Inspector Position
(Total of 1 FTE Increase)

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC HEALTH DEPARTMENT
Building Inspection
241

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	568,094	562,509	635,013	720,400	810,127
5120	Part-time Salaries	35,015	84,938	30,319	36,271	36,271
5140	Differential	650	850	1,250	1,400	1,400
5150	Other Personnel Services	616	-	800	800	2,780
Total Personnel		604,375	648,297	667,382	758,871	850,578
5240	Repairs & Maintenance	1,462	1,156	4,500	6,500	6,500
5300	Professional & Tech Services	18,319	14,967	16,320	17,000	17,000
5340	Communications	4,517	5,845	7,638	8,000	8,000
5420	Supplies	3,407	3,085	5,546	6,000	6,000
5440	Technical Supplies	757	605	1,604	1,620	1,620
5480	Vehicular Supplies	6,180	8,015	6,363	9,000	9,000
5710	Professional Development	12,901	7,251	17,652	16,328	16,328
5850	Additional Equipment	-	-	-	24,500	24,500
Total Operating		47,542	40,924	59,623	88,948	88,948
Total Department		**651,918**	**689,221**	**727,005**	**847,819**	**939,526**

2014 Core Services

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement			
5110	Salaries	411,054	192,305	206,768			
5120	Part-time Salaries	9,915	-	26,356			
5140	Differential	600	400	400			
5150	Other Personnel Services	2,780	-	-			
Total Personnel		424,349	192,705	233,524	-	-	-
5240	Repairs & Maintenance	6,500	-	-			
5300	Professional & Tech Services	5,000	12,000	-			
5340	Communications	5,600	1,200	1,200			
5420	Supplies	6,000	-	-			
5440	Technical Supplies	1,620	-	-			
5480	Vehicular Supplies	-	-	9,000			
5710	Professional Development	8,208	2,970	5,150			
5850	Additional Equipment	24,500	-	-			
Total Operating		57,428	16,170	15,350	-	-	-
Total Department		**481,777**	**208,875**	**248,874**	-	-	-
Total Core Services		**939,526**					

PUBLIC HEALTH - Health Department 511

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

To accomplish its mission, the Board of Health members and staff are responsible for a diverse array of public health inspections, investigations, enforcement, permitting, consultation and education including:

Environmental Health:

Food Establishments – Food Service, Residential Kitchens, Plan Review, Food Retailers, Caterers, Housing Conditions, Lead Poisoning Prevention, Tobacco Control, Bathing Beaches, Swimming Pools, Summer Camps, Tattoo Establishments, Body Piercing Establishments, Tanning Establishments, Kennels and Animal Facilities, rDNA Research Facilities, Sewage treatment and disposal, Trash disposal, Medical Waste disposal, Private and public water supplies, Bottled Water, Air Pollution, Odor Pollution, Water Pollution, Hazardous Materials and Safety, Pest Control and Safety, Solid Waste Facilities, Hazardous Waste Facilities, All nuisances and hazardous conditions

Public Health Nursing:

Immunizations(outbreak control, individual and public K-12 school required), Food-borne Illness Investigation, Vaccine Specific Clinics (Pertussis, Pneumonia, Hepatitis), Communicable Disease Investigation/Containment, TB Screening (high risk, recent exposure, new arrivals), TB Case Management, Influenza Clinics, Cardiovascular Screenings, Sight and Sound Screenings, Skin Cancer Awareness, Immigrant Health, Childhood Obesity Prevention Education, Camp Inspections (Health), Sharps Waste Disposal, Teen Reproductive Health, STI/STD Counseling, Lead Level Screenings, Health presentations (Professional/Clinical), Health programs (Public/Population Specific), Mentor nursing and health career students (undergrad and graduate), Blood Pressures, Employee First Aid, Heart Health, Hording Task Force, Pandemic Response Team

Emergency Preparedness:

Framingham Medical Reserve Corp (MRC) – approximately 200 volunteer member organization providing community and medical support in emergencies. Member of a 34-community emergency preparedness region, Member of the Local Emergency Planning Committee (LEPC)

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services: Health	Environmental Health	Public Health Nursing	Funded	Unfunded
Administrator IV	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Chief Sanitarian	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Sanitarian II	3.0	3.0	3.0	3.0	3.0		3.0		2.0	1.0
Senior Public Health Nurse	1.0	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	1.0	
Administrative Assistant II	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
TOTAL	**9.0**	**9.0**	**9.0**	**9.0**	**9.0**	**3.0**	**4.0**	**2.0**	**7.0**	**2.0**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC HEALTH DEPARTMENT

Health Department

511

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	437,836	445,169	435,299	445,598	445,598
5120	Part-time Salaries	-	204	-	-	-
5130	Overtime	1,323	2	-	-	-
5140	Differential	450	500	450	450	450
5150	Other Personnel Services	-	-	300	300	300
Total Personnel		439,609	445,876	436,049	446,348	446,348
5240	Repairs & Maintenance	-	45	500	500	500
5270	Rentals & Leases	-	-	400	400	400
5300	Professional & Tech Services	84,576	308,300	313,320	304,207	304,207
5340	Communications	5,796	7,442	7,460	7,460	7,460
5380	Other Purchased Services	-	1,578	800	800	800
5420	Supplies	2,576	2,676	5,995	5,995	5,995
5440	Technical Supplies	-	64	2,400	2,400	2,400
5710	Professional Development	8,237	6,537	10,900	10,900	10,900
5850	Additional Equipment	1,161	-	-	-	-
Total Operating		102,346	326,643	341,775	332,662	332,662
Total Department		**541,955**	**772,519**	**777,824**	**779,010**	**779,010**

2014 Core Services

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing			
5110	Salaries	263,084	118,412	64,102			
5140	Differential	-	250	200			
5150	Other Personnel Services	100	100	100			
Total Personnel		263,184	118,762	64,402	-	-	-
5240	Repairs & Maintenance	500	-	-			
5270	Rentals & Leases	400	-	-			
5300	Professional & Tech Services	225,187	49,020	30,000			
5340	Communications	7,460	-	-			
5380	Other Purchased Services	600	-	200			
5420	Supplies	4,995	500	500			
5440	Technical Supplies	2,400	-	-			
5710	Professional Development	10,900	-	-			
Total Operating		252,442	49,520	30,700	-	-	-
Total Department		**515,626**	**168,282**	**95,102**	-	-	-
Total Core Services		**779,010**					

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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 the enforcement area issuing over $ 163,000.00 in fines during the past ten years. All fine money has been collected. 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 60 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.

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Weights & Measures	Funded	Unfunded
Director of Weights & Measures	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Inspector (PT)	0.6	0.6	0.6	0.6	0.6	0.6	0.6	
TOTAL	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	

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TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

PUBLIC HEALTH DEPARTMENT
Weights & Measures
244

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	60,092	62,598	64,428	66,454	66,454
5120	Part-time Salaries	28,943	31,255	32,117	32,481	32,481
5140	Differential	300	-	200	200	200
5150	Other Personnel Services	349	516	500	500	500
Total Personnel		89,684	94,369	97,245	99,635	99,635
5240	Repairs & Maintenance	714	316	2,000	2,200	2,200
5300	Professional & Tech Services	500	1,364	2,000	2,300	2,300
5340	Communications	216	303	550	550	550
5420	Supplies	276	2,267	1,200	1,500	1,500
5480	Vehicular Supplies	556	1,093	1,130	1,700	1,700
5710	Professional Development	4,160	2,617	4,150	4,150	4,150
5850	Additional Equipment	-	-	-	-	3,900
Total Operating		6,423	7,959	11,030	12,400	16,300
Total Department		**96,107**	**102,328**	**108,275**	**112,035**	**115,935**

2014 Core Services

Acct #	Description	Weights & Measures					
5110	Salaries	66,454					
5120	Part-time Salaries	32,481					
5140	Differential	200					
5150	Other Personnel Services	500					
Total Personnel		99,635	-	-	-	-	-
5240	Repairs & Maintenance	2,200					
5300	Professional & Tech Services	2,300					
5340	Communications	550					
5420	Supplies	1,500					
5480	Vehicular Supplies	1,700					
5710	Professional Development	4,150					
5850	Additional Equipment	3,900					
Total Operating		16,300	-	-	-	-	-
Total Department		**115,935**	-	-	-	-	-
Total Core Services		**115,935**					

GOAL Protect and enhance the quality of life for Framingham's residents

OBJECTIVES:

Strengthen and expand the tax base - Revitalize the downtown. Encourage appropriate (re)development of Technology Park and other areas deemed appropriate for commercial and industrial development. Revitalize targeted commercial areas. Implement and expand the EPA-funded Brownfield's Program to eliminate contaminated sites, Increase tax generation of underutilized property by returning them to productive uses, Work with existing and potential businesses to identify and respond to their needs. Provide staff support to the Economic Development Industrial Corporation

Protect and improve residential neighborhoods - Protect and improve neighborhoods by encouraging investment and homeownership. Participate in Code Enforcement Task Force.Target stabilization efforts to specific at-risk neighborhoods to increase impact and visibility of improvements. Coordinate implementation of the *Foreclosure Action Plan* and *Neighborhood Stabilization Plan*. Identify and target specific neighborhoods for stabilization efforts. Implement *The Housing Plan*; Interface with the Community Development Block Grant (CDBG) and HOME Programs

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. Provide assistance to other divisions and departments in developing grant applications

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 *The Master Plan*. Seek and administer grants.

Coordinate activities with other Town departments and agencies. Implement and periodically update *The Open Space and Recreation Plan* including developing rail trails and providing for public access to aqueducts

Undertake and/or participate in a wide range of initiatives and projects identified by Town Manager and Board of Selectmen

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommend	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	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	0.0	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	5.6	6.6	6.6	6.6	5.6	1.0

CDBG Coordinator Position is Funded 0.4 General Fund 0.6 CDBG (Reporting purposes, not a new position)

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION

Community & Economic Development

172

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	219,926	237,508	316,043	323,924	323,924
5140	Differential	-	200	-	-	-
Total Personnel		219,926	237,708	316,043	323,924	323,924
5240	Repairs & Maintenance	6,266	243	-	-	-
5300	Professional & Tech Services	6,178	15,945	10,600	11,600	121,600
5340	Communications	883	558	1,250	2,000	2,000
5420	Supplies	1,267	1,275	2,000	2,000	2,000
5440	Technical Supplies	908	-	-	-	-
5490	Meals/Special Functions	645	868	2,157	2,629	2,629
5710	Professional Development	4,064	3,135	4,000	4,000	4,000
Total Operating		20,210	22,023	20,007	22,229	132,229
Total Department		**240,137**	**259,731**	**336,050**	**346,153**	**456,153**

2014 Core Services

Acct #	Description	Economic Development					
5110	Salaries	323,924					
Total Personnel		323,924	-	-	-	-	-
5300	Professional & Tech Services	121,600					
5340	Communications	2,000					
5420	Supplies	2,000					
5490	Meals/Special Functions	2,629					
5710	Professional Development	4,000					
Total Operating		132,229	-	-	-	-	-
Total Department		**456,153**	-	-	-	-	-
Total Core Services		**456,153**					

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

						2014 Core Services		
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Zoning	Funded	Unfunded
ZBA Administrator	0.45	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	**1.45**	**1.40**	**1.40**	**1.40**	**1.40**	**1.40**	**1.40**	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Zoning Board of Appeals
173

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	72,211	75,023	74,950	73,267	73,267
5140	Differential	-	250	200	200	200
Total Personnel		72,211	75,273	75,150	73,467	73,467
5300	Professional & Tech Services	10	16	200	200	200
5340	Communications	5,401	8,213	9,200	10,700	10,700
5420	Supplies	509	435	729	730	730
5440	Technical Supplies	200	-	-	-	-
5710	Professional Development	50	341	570	570	570
Total Operating		6,169	9,004	10,699	12,200	12,200
Total Department		**78,381**	**84,278**	**85,849**	**85,667**	**85,667**

2014 Core Services

Acct #	Description	Zoning					
5110	Salaries	73,267					
5140	Differential	200					
Total Personnel		73,467	-	-	-	-	-
5300	Professional & Tech Services	200					
5340	Communications	10,700					
5420	Supplies	730					
5710	Professional Development	570					
Total Operating		12,200	-	-	-	-	-
Total Department		**85,667**	-	-	-	-	-
Total Core Services		**85,667**					

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.

The Division is currently a staff of 7, normally 8, 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.

Over the last 10 years, the number of users supported has increased 36% and the number of computers has increased 47%; our budget has decreased from 1% of the total operating budget to .5% of the operating budget. This has become increasingly difficult in the past several years as staff has decreased and user and system demands have increased.

TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	Funded	Unfunded
Technology Services Director	1.0	1.0	1.0	1.0	1.0	1.0	
Systems Project Manager IV	3.0	3.0	3.0	3.0	3.0	3.0	
Systems Project Manager III	2.0	2.0	2.0	1.0	1.0	1.0	
Systems Project Manager II	1.0	1.0	1.0	2.0	2.0	2.0	
Systems Project Manager I	0.0	0.0	0.0	0.0	0.0		
Administrative Assistant (PT)	**0.0**	**0.0**	**0.0**	**0.3**	**0.3**	**0.3**	
Technology Service Coordinator	1.0	1.0	1.0	0.0	0.0		
Network Technician	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**	**1.0**	
Webmaster	**0.0**	**0.0**	**0.0**	**1.0**	**1.0**	**1.0**	
Help Desk							
TOTAL	8.0	8.0	8.0	9.3	9.3	9.3	

FY14 Requests New Position Network Technician (Additon of 1 FTE)
FY14 Requests New Position Webmaster (Additon of 1 FTE)
FY14 Requests Admin Asst PT (Addition 0.3 FTE)
FY14 Eliminates Technology Service Coordinator Position (Less 1 FTE)
(Total FTE Increase 1.3)

2014 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
Systems Project Manager IV		1.17	0.05	0.20	0.70	0.68	0.20			
Systems Project Manager III				1.00						
Systems Project Manager II		0.04				0.35	0.61			
Webmaster										1.00
Network Technician						0.50	0.50			
Admin Asst - part time 15 hours	0.30									
Manager Voice, Office, Web to Manager Voice, Office	0.35								0.55	0.10
	1.00	1.31	0.06	1.25	0.78	1.68	1.37	0.00	0.65	1.20

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TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

TECHNOLOGY SERVICES
Technology Services
155

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	445,444	456,831	591,267	589,047	669,063
5140	Differential	6,970	6,270	5,900	7,320	7,320
Total Personnel		452,414	463,101	597,167	596,367	676,383
5240	Repairs & Maintenance	557,035	530,826	603,014	635,749	635,749
5300	Professional & Tech Services	3,397	2,874	-	-	-
5340	Communications	13,221	19,653	13,496	13,496	13,496
5420	Supplies	3,301	4,063	2,500	2,500	2,500
5440	Technical Supplies	11,520	9,075	16,572	16,572	16,572
5710	Professional Development	7,139	12,177	31,446	31,746	31,746
5850	Additional Equipment	56,019	66,091	55,289	60,223	60,223
Total Operating		651,632	644,760	722,317	760,286	760,286
Total Department		**1,104,045**	**1,107,861**	**1,319,484**	**1,356,653**	**1,436,669**

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

Technology Services Division
Technology Services
155

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Account Number	Description	Technology Services	M.I.S.	G.I.S.	Public Safety	Property	Network	Help Desk	Water Enterprise	Voice Services	Web Services	Sewer Enterprise
5100	Salaries	88,942	105,337	5,024	91,635	64,301	151,217	-4,118	-	39,275	127,450	-
5140	Differentials	700	-	-	1,305	450	1,755	1,805	-	1,305	-	-
Total Personnel		89,642	105,337	5,024	92,940	64,751	152,972	-2,313	-	40,580	127,450	-
5240	Repairs and Maint.	-	195,591	10,450	105,912	27,763	156,990	-	44,354	39,534	12,438	42,717
5340	Communications	4,640	-	-	-	-	-	-	938	6,980	-	938
5420	Repairs & Maintenance	2,500	-	-	-	-	-	-	-	-	-	-
5440	Technical Supplies	5,700	1,000	-	1,000	-	4,272	4,600	-	-	-	-
5710	Professional Development	4,885	3,500	-	4,500	4,150	8,676	4,435	-	1,500	100	-
5820	Equipment	-	-	-	20,597	-	5,684	33,942	-	-	-	-
Total Operating		17,725	200,091	10,450	132,009	31,913	175,622	42,977	45,292	48,014	12,538	43,655
		107,367	**305,428**	**15,474**	**224,949**	**96,664**	**328,594**	**40,664**	**45,292**	**88,594**	**139,988**	**43,655**
Total Core Services		**1,436,669**										

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.

						2014 Core Services				
TABLE OF ORGANIZATION	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommend	Personnel /Payroll	Benefits	Administration	Funded	Unfunded
Director of Human Resources	0.0	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					
Front Desk Admin Asst	1.0	1.0	1.0	1.0	1.0	0.30	0.30	0.40	1.0	
TOTAL	4.0	5.0	5.0	5.0	5.0	0.30	3.30	1.40	5.0	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

HUMAN RESOURCES DIVISION

Human Resources
152

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	180,532	177,534	268,349	290,989	290,989
5140	Differential	600	1,000	400	400	400
5150	Other Personnel Services	1,000	3,600	5,000	5,000	5,000
Total Personnel		182,132	182,134	273,749	296,389	296,389
5300	Professional & Tech Services	24,105	30,550	20,100	24,000	24,000
5340	Communications	4,803	2,301	5,500	5,500	5,500
5420	Supplies	604	1,757	3,000	3,000	3,000
5440	Technical Supplies	286	325	1,000	1,000	1,000
5490	Meals/Special Functions	-	831	-	-	-
5710	Professional Development	575	323	3,800	3,800	3,800
5850	Additional Equipment	979	-	-	-	-
Total Operating		31,351	36,087	33,400	37,300	37,300
Total Department		**213,483**	**218,221**	**307,149**	**333,689**	**333,689**

2014 Core Services

Acct #	Description	Human Resources	Benefits	Administration			
5110	Salaries	76,933	73,991	140,065			
5140	Differential	-	400	-			
5150	Other Personnel Services	-	5,000	-			
Total Personnel		76,933	79,391	140,065	-	-	-
5300	Professional & Tech Services	10,500	12,000	1,500			
5340	Communications	2,000	-	3,500			
5420	Supplies	-	-	3,000			
5440	Technical Supplies	-	-	1,000			
5710	Professional Development	3,000	-	800			
Total Operating		15,500	12,000	9,800	-	-	-
Total Department		**92,433**	**91,391**	**149,865**	-	-	-
Total Core Services		**333,689**					

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	FY11 Actual	FY12 Actual	FY13 Adopted	FY14 Requested	FY14 Recommended	2014 Core Services Veterans Services	Funded	Unfunded
Director, Veterans Benefits Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant I	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5	1.5	

TOWN OF FRAMINGHAM
FISCAL YEAR 2014
RECOMMENDED BUDGET

HUMAN RESOURCES DIVISION
Veterans Services
543

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Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Level Service Requested	FY 2014 Recommended Budget
5110	Salaries	61,143	62,831	63,394	64,102	64,102
5120	Part-time Salaries	-	-	-	18,855	18,855
Total Personnel		61,143	62,831	63,394	82,957	82,957
5300	Professional & Tech Services	115	-	250	250	250
5340	Communications	160	234	896	475	475
5420	Supplies	85	176	525	550	550
5440	Technical Supplies	-	-	200	200	200
5710	Professional Development	184	453	950	1,050	1,050
5770	Unclassified/Veterans Benefits	249,160	293,649	325,000	335,000	335,000
Total Operating		249,705	294,512	327,821	337,525	337,525
Total Department		**310,848**	**357,343**	**391,215**	**420,482**	**420,482**

2014 Core Services

Acct #	Description	Veterans Services	Veterans Benefits				
5110	Salaries	64,102	-				
5120	Part-time Salaries	18,855	-				
Total Personnel		82,957	-	-	-	-	-
5300	Professional & Tech Services	250	-				
5340	Communications	475	-				
5420	Supplies	550	-				
5440	Technical Supplies	200	-				
5710	Professional Development	1,050	-				
5770	Unclassified/Veterans Benefits	-	335,000				
Total Operating		2,525	335,000	-	-	-	-
Total Department		**85,482**	**335,000**	-	-	-	-
Total Core Services		**420,482**					

Town of Framingham
Office of the CFO
150 Concord Street, Room 127
Framingham, Massachusetts 01702

Town of Framingham

2013 Annual Town Meeting

Article 22 Background Material

Fiscal Year 2014 Water Enterprise Budget

Executive Summary

The recommended budget for Water Department operations is $19,481,999. This is an increase of $2,007,015 or 11.5% from the FY13 final budgeted amount. This budget increase is almost entirely due to increase debt service costs for borrowing on the required capital improvement to the water supply network. The Water Department is still handling the 30 years of neglect to the water system within the Town. Debt service costs increase $1.6 million from $3.8 million in FY13 to $5.4 million in FY14. The only other sizable component of this budget increase is the MWRA assessment. The assessment increases $220,293 (2.96%) from $7.4 million to $7.66 million. Department operations, which include personnel costs, operating costs and small capital costs, increase $119,608 or 2.5%. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources, is $1,455,692 an increase of $42,399 or 3% from FY13.

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. We usually temporarily borrow for a project until it is substantially complete and then permanently bond, which incurs a substantial principal payment. The risk in permanently borrowing in advance of project completion is that we borrow too much or we do not complete the project quickly enough. 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 FY14 Capital Budget which is $100,123. 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 FY14. The recommended capital budget background material is included in this book under Article 19.

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 39% of the total FY14 Water Enterprise budget. Information from the MWRA indicates that the relatively small increases in the last several years will cease as early as 2014. 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.

As part of the presentation for this article, the estimated increase in sewer rates will be provided so Town Meeting can have all of the information to make an educated decision on this article.

DEPARTMENT OF PUBLIC WORKS
Water Department
450

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Requested	FY 2014 Recommended
5110	Salaries	1,567,470	1,660,867	1,719,643	1,759,622	1,761,671
5120	Part-time Salaries	24,344	34,826	35,269	35,269	35,269
5130	Overtime	408,272	382,174	337,037	337,037	337,037
5140	Differential	31,322	59,585	69,703	81,613	81,613
5150	Other Personnel Services	554,257	597,801	584,401	654,617	654,617
Total Personnel		2,585,665	2,735,252	2,746,053	2,868,158	2,870,207
5210	Energy	382,939	335,342	422,695	431,069	431,069
5230	Other (Town/School Sewer Charge	59,059	75,345	71,000	71,000	71,000
5240	Repairs & Maintenance	407,115	335,112	335,113	333,613	333,613
5270	Rentals & Leases	10,751	16,993	21,770	22,570	22,570
5290	Refuse Removal	5,083	5,423	25,000	25,000	25,000
5300	Professional & Tech Services	50,418	116,782	255,000	255,000	255,000
5340	Communications	31,975	31,672	37,785	37,785	37,785
5380	Other Purchased Services	62,480	37,807	70,000	72,100	72,100
5420	Supplies	8,822	12,551	15,500	15,500	15,500
5440	Technical Supplies	1,778	8,125	3,250	3,250	3,250
5480	Vehicular Supplies	170,511	190,652	184,159	185,339	185,339
5530	Public Works Supplies	320,573	291,662	324,000	324,000	324,000
5694	Unclassified	20,869	19,210	27,000	27,000	27,000
5710	Professional Development	12,125	23,479	15,900	22,400	22,400
5780	Refunds/Reimbursements	-	-	-	-	-
5810	Land/Building/Plant	53,415	44,291	100,000	100,000	100,000
5850	Additional Equipment	223,329	239,310	142,250	120,250	120,250
Total Operating		1,821,241	1,783,756	2,050,422	2,045,876	2,045,876
5690	MWRA Assessment	6,448,218	6,859,304	7,439,936	7,660,229	7,660,229
5910	Debt Service	2,342,839	3,555,516	3,825,280	5,449,995	5,449,995
5960	Indirect Costs	1,330,872	1,372,129	1,413,293	1,455,692	1,455,692
Total Non-Operating		10,121,929	11,786,949	12,678,509	14,565,916	14,565,916
		14,528,834	**16,305,957**	**17,474,984**	**19,479,950**	**19,481,999**

DEPARTMENT OF PUBLIC WORKS

Water Department

450

2014 Core Services

Acct #	Description	WATER DEPARTMENT	HEALTH INSURANCE	WATER MAINS	PUMP STATIONS	HYDRANTS	BACK FLOWS	METERS
5110	Salaries	1,761,671						
5120	Part-time Salaries	35,269						
5130	Overtime	337,037						
5140	Differential	81,613						
5150	Other Personnel Services	97,483	557,134					
Total Personnel		2,313,073	557,134					
5210	Energy	431,069						
5230	Other (Town/School Sewer Charge	71,000						
5240	Repairs & Maintenance	73,160		211,021	26,043	1,030	1,759	20,600
5270	Rentals & Leases	21,570			1,000			
5290	Refuse Removal			25,000				
5300	Professional & Tech Services	255,000						
5340	Communications	33,585			4,200			
5380	Other Purchased Services			43,260		28,840		
5420	Supplies	15,500						
5440	Technical Supplies	3,250						
5480	Vehicular Supplies	168,480		11,330	2,086	1,143		2,300
5530	Public Works Supplies	36,800		190,000	38,350	24,500	8,000	26,350
5694	Unclassified	27,000						
5710	Professional Development	22,400						
5780	Refunds/Reimbursements							
5810	Land/Building/Plant	100,000						
5850	Additional Equipment	120,250						
Total Operating		1,379,064		480,611	71,679	55,513	9,759	49,250
5690	MWRA Assessment	7,660,229						
5910	Debt Service	5,449,995						
5960	Indirect Costs	1,455,692						
Total Non-Operating		14,565,916						
		18,258,053	**557,134**	**480,611**	**71,679**	**55,513**	**9,759**	**49,250**
Total Core Services		**19,481,999**						

Town of Framingham

2013 Annual Town Meeting
Article 23 Background Material

Fiscal Year 2014 Sewer Enterprise Budget

Executive Summary

The recommended budget for Sewer Department operations is $23,159,266. This is an increase of $1.78 million or 8% from the FY13 final budgeted amount. The primary components of this increase are debt service of $1.48 million (27%) and the MWRA assessment of $183,129 (1.7%). Total department costs of $4.2 million (including salaries, operating and small capital) are increasing 1.8% or $77,547. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources, is $1,348,668 an increase of $39,282 or 3% from FY13.

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. We usually temporarily borrow for a project until it is substantially complete and then permanently bond, which incurs a substantial principal payment. The risk in permanently borrowing in advance of project completion is that we borrow too much or we do not complete the project quickly enough. 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 FY14 Capital Budget which is $501,030. 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 FY14. The recommended capital budget background material is included in this book under Article 19.

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 46% 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 2014. 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. In the past couple of years, it has gone down; but given the decreasing usage in the last couple of years, this may not be the case for FY14. 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.

As part of the presentation for this article, the estimated increase in sewer rates will be provided so Town Meeting can have all of the information to make an educated decision on this article.

DEPARTMENT OF PUBLIC WORKS
Sewer Department
440

Acct #	Description	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Requested	FY 2014 Recommended
5110	Salaries	1,487,560	1,345,203	1,632,953	1,655,580	1,658,315
5120	Part-time Salaries	29,522	31,550	35,273	35,273	35,273
5130	Overtime	247,712	298,339	187,557	187,557	187,557
5140	Differential	42,142	54,228	62,397	74,980	75,002
5150	Other Personnel Services	445,174	476,170	482,079	526,332	526,332
Total Personnel		2,252,110	2,205,490	2,400,259	2,479,722	2,482,479
5210	Energy	310,351	293,687	376,295	383,722	383,722
5230	Other (Town/School Sewer Charges)	42,782	43,776	60,000	60,000	60,000
5240	Repairs & Maintenance	211,188	223,241	248,168	246,668	246,668
5270	Rentals & Leases	59,634	66,764	66,620	67,420	67,420
5290	Refuse Removal	10,839	9,770	40,000	40,000	40,000
5300	Professional & Tech Services	464,846	297,629	443,000	443,000	443,000
5340	Communications	41,215	42,062	46,435	48,835	48,835
5380	Other Purchased Services	70,143	52,839	50,000	51,500	51,500
5420	Supplies	10,140	12,922	15,500	15,500	15,500
5440	Technical Supplies	1,485	5,149	2,450	2,450	2,450
5480	Vehicular Supplies	152,545	160,129	136,975	138,175	138,175
5530	Public Works Supplies	218,694	227,471	211,750	211,750	211,750
5710	Professional Development	14,742	13,939	12,900	18,400	18,400
5810	Land/Building/Plant	72,413	35,416	-	-	-
5850	Additional Equipment	63,549	111,737	86,750	64,750	64,750
Total Operating		1,744,566	1,596,532	1,796,843	1,792,170	1,792,170
5690	MWRA Assessment	9,983,704	10,365,277	10,494,715	10,677,844	10,677,844
5910	Debt Service	1,975,325	4,358,781	5,378,983	6,858,105	6,858,105
5960	Indirect Costs	1,233,025	1,271,249	1,309,386	1,348,668	1,348,668
Total Non-Operating		13,192,054	15,995,307	17,183,084	18,884,617	18,884,617
		17,188,730	**19,797,329**	**21,380,186**	**23,156,509**	**23,159,266**

DEPARTMENT OF PUBLIC WORKS

Sewer Department
440

2014 Core Services

Acct #	Description	Sewer Department	HEALTH INSURANCE	MAINS	PUMP STATION	GREASE	CCTV
5110	Salaries	1,658,315					
5120	Part-time Salaries	35,273					
5130	Overtime	187,557					
5140	Differential	75,002					
5150	Other Personnel Services	93,235	433,097				
Total Personnel		2,049,382	433,097				
5210	Energy	383,722					
5230	Other (Town/School Sewer Charge	60,000					
5240	Repairs & Maintenance	96,780		53,652	81,610	10,300	4,326
5270	Rentals & Leases	27,420			5,000	35,000	
5290	Refuse Removal	30,000		10,000			
5300	Professional & Tech Services	258,000		65,000		120,000	
5340	Communications	33,835			15,000		
5380	Other Purchased Services			16,480		18,540	16,480
5420	Supplies	15,500					
5440	Technical Supplies	2,450					
5480	Vehicular Supplies	124,270		4,120	2,575	6,180	1,030
5530	Public Works Supplies	20,000		75,250	94,000	19,000	3,500
5710	Professional Development	18,400					
5810	Land/Building/Plant	50,000					
5850	Additional Equipment	14,750					
Total Operating		1,135,127		224,502	198,185	209,020	25,336
5690	MWRA Assessment	10,677,844					
5910	Debt Service	6,858,105					
5960	Indirect Costs	1,348,668					
Total Non-Operating		18,884,617					
		22,069,126	433,097	224,502	198,185	209,020	25,336
Total Core Services		23,159,266					

Town of Framingham

FY2014-2019 Capital Budget Recommendation

Moving Framingham Forward: Investments in Infrastructure and Improving Town Assets

Robert J. Halpin, Town Manager

Mary Ellen Kelley, CFO

Executive Summary

The FY14-19 Capital Budget recommendation is the result of a long term approach to managing needed investment in infrastructure and assets of the Town while maintaining financial flexibility. The FY14 capacity for incurring debt and the debt service operating cost would have allowed the approval of all requested projects; the near term impact on FY15 and FY16 would have required substantial single year increases in debt service. In order to relieve pressure on the incremental increase in the operating budgets for those years, the number of projects approved is more moderate. Even so, the FY14 Capital Budget is a more significant investment in roadway and sidewalk improvements, school building repairs, upgrades to Cushing Park, improvement to storm water systems, handicapped accessibility repairs and improvements, repairs to historic town owned buildings and urgent equipment needs.

Capital Budget total recommendations by Fund:

- General Fund: $12,355,722
  - $4,804,824 deferred
- Sewer Enterprise Fund: $26,370,000
  - $4,345,000 deferred
- Water Enterprise Fund: $5,269,630
  - $970,000 deferred

FY14 Capital Budget General Fund Recommendations by Department

	Approved	Deferred	Requested
Building Services	$336,852	$0	$336,852
Fire Department	$361,503	$0	$361,503
Library	$0	$601,595	$601,595
Loring Arena	$159,726	$0	$159,726
Parks & Recreation	$849,495	$584,349	$1,433,844
Engineering	$1,170,000	$0	$1,170,000
Fleet & Facilities	$106,000	$0	$106,000
Highway	$4,252,780	$2,215,880	$6,468,660
Sanitation	$321,500	$201,300	$522,800
School Department	$3,605,300	$457,700	$4,063,000
Sealer of Weights and Measures	$33,579	$0	$33,579
Selectmen / Town Manager	$200,000	$0	$200,000
Technology Services	$443,987	$0	$443,987
Town Owned Buildings	$515,000	$744,000	$1,259,000
	$12,355,722	$4,804,824	$17,160,546
	72%	28%	

Highlights for FY14:

- $3.2 million for roadway repairs
- $650,000 for handicapped accessibility in building entrances and sidewalks
- $665,000 for the construction of Children's Grove play area at Cushing Park
- $943,947 for town wide technology improvements
- $1.4 million for storm water system repairs
- $769,975 for energy efficiency improvements and building mechanical repairs
- $470,000 for historic building preservation
- $484,780 for efficient snow removal and roadway construction equipment
- $200,000 for traffic calming measures
- Debt service calculations assume the passage of the new Branch Library project at a cost of $8.2 million and the corresponding MBLC grant ($4.2 million, net Town cost $3.8 million)
- $17.2 million for the Worcester Rd Pumping Station Elimination project (sewer)
- $6.5 million for the Baiting Brook Sewer Improvement project
- Warren Rd and Prindiville Water Main

Long Term Capital Needs FY15-19

The capital project lists for FY15 through FY19 represent a longer term look at the capital needs of Town Departments. The larger Departments, including DPW, Schools and the Park and Recreation Division have 20 year capital plans of which this five year look is a part. Debt Service estimates are also included in this package; specifically in the debt service section, broken out by fiscal year. The major projects are highlighted in blue for the General Fund.

Impact on Debt Service

The FY14 debt service impact for all three funds is presented in three tables included on the first two pages in the Debt Service section of this package. These tables project debt service for the approved projects in FY14. The projection then assumes that all of the capital requests in the future are approved in order to illustrate the full impact of all the capital needs on the operating budget. The FY14 budget defers $4.8 million in capital investment out of concern for the out year impact on debt service in the operating budget of all three funds. Individual debt service projection sheets are included for each year; substantial projects are highlighted for years FY15 through FY19.

Several of the future projects have the opportunity for grants which will offset the cost of debt service. Debt service for the proposed new branch library is included in the amounts projected for debt service in the General Fund. The total project cost is estimated at $8.2 million, and assumes a $4.2 million grant from the Massachusetts Board of Library Commissioners (MBLC). Therefore debt service is calculated on a Town cost of $3.8 million. Debt service is not offset by Foundation fundraising for this projection;

therefore any fundraising generated for this project will reduce the amounts projected here. The Foundation has made a commitment to raise $600,000, but again that is not factored into this debt service projection.

Two major school projects are on the schedule for this budget plan. In FY16, $48,000,000 is included for the Fuller/Farley School project. In FY19, $20 million is included for the next major school renovation. Both assume a 40% MSBA funding offset which reduces the impact on debt service. The School Department capital plan also includes a phased school roof repair plan for the entire district. Each year includes between $1.5 million and $2.1 million for school roof repairs. No MSBA funding is anticipated in the projection of debt service.

In the past the town has borrowed from the State Safe Water Drinking Act and Clean Water Act Funds to reduce costs for water and sewer projects. These funds lend money at a rate of 2%. However, the recordkeeping and contract paperwork plus the administrative management time make this option unwieldy. The current municipal market is as competitive without the additional administrative burden.

The Town policy on debt service as a percentage of the General Fund budget creates a cap of 5%. The Summary Debt Service chart at the beginning of the Debt Service section of this package clearly shows that we begin to exceed that ceiling in FY17 if we approve all of the projects requested in FY15, FY16 and FY17. That pressure is a major factor in the decision to defer some of the General fund projects for FY14. However, over the next several years there are very costly School building renovation projects that overwhelm the debt service policy capacity and outpace even the total cost of this annual capital budget. Generally, the Framingham Schools are bumping up against 50 years of age and will require major renovations that will cost at least $20 million per building. In FY16, the Fuller/Farley complex renovation is estimated at $48 million alone. We need to start the conversation about authorizing the bonding of these projects outside the Town debt service policy limit and outside the tax levy limit; voting these school renovations as a debt exclusion. Otherwise these single school projects will eliminate the annual capacity to invest in any other Town asset. With 14 school buildings the cost will be at least $308 million, not including inflation or the need to increase the size of any individual building. As these school projects add up the Town could hit its legal debt limit of 5% of the total value of the Town.

Extended Borrowing Terms

State law allows municipalities to borrow for longer terms for water and sewer utility infrastructure. Massachusetts General Law, Chapter 44 section 8 paragraphs (5) and (6) allow for a maximum term of 40 years for water pipes and water treatment plants. The same law and section but paragraph (15) allows for 30 years for sewer pipes and treatment plants. Using a 30 year term for both water and sewer, the chart below compares the annual debt service amounts for the FY14 project lists versus the 20 year terms included in the debt service table in this package. Give the different sizes of the water and sewer capital budgets; this indicates the magnitude of the difference in annual debt service amounts of a simple 10 year term change. Of course, the longer borrowing term means additional interest over the extended

10 years. More analysis will be provided on this option in the near future in order to provide appropriate information for decision-making purposes.

FY14 Recommended Capital Project Debt Service

	FY14	FY15	FY16	FY17	FY18	FY19
Water 20	$100,123	$509,322	$485,832	$474,088	$462,343	$450,598
Water 30	$100,123	$443,406	$424,925	$415,686	$406,445	$397,205
Reduced Annual payments	$0	-$65,916	-$60,907	-$58,402	-$55,898	-$53,393

	FY14	FY15	FY16	FY17	FY18	FY19
Sewer 20	$501,030	$2,365,410	$2,261,795	$2,209,989	$2,158,181	$2,106,374
Sewer 30	$501,030	$1,948,360	$1,876,440	$1,840,482	$1,804,523	$1,768,563
Reduced Annual Payments	$0	-$417,050	-$385,355	-$369,507	-$353,658	-$337,811

Use of Free Cash in the General Fund Capital Budget and Retained Earnings on the Enterprise Fund Budgets (Water and Sewer)

The Board of Selectmen policy for Free Cash allocates a 20% share of the net free cash from the prior fiscal year to be used to pay "cash" for capital items. In prior capital budgets the Town has used that allocation to offset the borrowing need for one or two specific projects. The annual amounts have ranged from $53,164 to $362,687. In FY14 that allocation would be $393,710. The current Free Cash plan would increase the annual capital allocation to $500,000 by FY19. Reducing the borrowing amounts is a good cost reduction strategy when borrowing costs are high. However, at this time borrowing costs are very low; money is "cheap". This Capital Budget recommendation does not recommend using any free cash to offset borrowing for FY14. Instead we recommend the capital free cash allocation be set aside as a restricted amount of General Fund Balance. If it is set aside between now and FY19, it creates a fund of $2.3 million. This gives the Town the financial flexibility to do a number of things with those funds to manage future budgets: (1) create a larger "cash" pool to apply to the substantially more expensive projects in FY16 and FY19; (2) provides resources to manage other budget cost drivers such as substantial decreases in state aid or extraordinary changes in property valuation economics.

Retained earnings are the Enterprise Fund equivalent of Free Cash. There is no policy to allocate retained earnings to the Water or Sewer Capital Budgets, but retained earnings can only be used for expenditures in the fund. Therefore in the past the Town has used retained earnings to offset the cost of borrowing for water and sewer capital projects. Generally it has been design or equipment costs that are limited to five year borrowing terms. Using the same "cheap money" logic, we recommend using no retained earnings in the FY14 recommended Water and Sewer Capital Budgets. The recommendation is to hold aside retained earnings for rate mitigation which may be caused by other budget factors including a significant reduction in water and sewer consumption, increases in the MWRA assessment or emergency operating cost increases.

The FY14-19 Capital Budget is a comprehensive report on the capital needs of the entire Town. The recommendation contained within is a thoughtful approach to needed capital investment without over extending Town finances both with a short term view and a longer term view. As always, Department and Division Heads, the CFO and Town Manager's Office are available for discussion and questions.

FY14-19 Capital Budget

Capital Budget Requests FY2014	Department	Division Priority	Budget Year	Cost FY2014
Recommended				
Energy Management Software Upgrade, Phase 2	Building Services	1	2014	$28,975
Downtown Parking Meter Implementation Project	Building Services	2	2014	$89,877
Pearl Street Garage Repairs	Building Services	3	2014	$218,000
Replace Aerial Bucket Truck	Fire	1	2014	$198,553
Phase 1 - Protective Clothing Replacement	Fire	2	2014	$113,360
Replace Facilities Pick-Up	Fire	3	2014	$49,590
Loring Arena Zamboni	Loring Arena	5	2014	$124,609
Design Development-Loring Arena Renovations	Loring Arena	6	2014	$35,117
Toro Groundmaster 580-D 4x4	Parks and Recreation	2	2014	$101,223
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	3	2014	$42,640
F250 4x4 Ext Cab Pickup 8,800 GVW	Parks and Recreation	4	2014	$40,632
Cushing Memorial Park Phase 5-Childrens Grove Play Area	Parks and Recreation	7	2014	$665,000
Water Street Retaining Wall Construction Project	Public Works - Engineering	14	2014	$610,000
Saxonville Levee Pump Station Improvements - Design	Public Works - Engineering	17	2014	$150,000
Campello Road Drain Relief System and Cherry Street Headwall Repair	Public Works - Engineering	18	2014	$360,000
NPDES Permit - Planning/Preparation	Public Works - Engineering	19	2014	$50,000
Repair Shop Make-Up Air Unit	Public Works - Garage	1	2014	$26,000
Transfer Station Demolition Conceptual Design	Public Works - Garage	2	2014	$80,000
Replacement of a Log Loader Attachment	Public Works - Highway	5	2014	$68,000
Replacement of a Sidewalk Tractor with Snow Plow - DPW Unit #463	Public Works - Highway	7	2014	$156,100
Replacement of a Front End Loader 3CY with Snow Plow # 453	Public Works - Highway	8	2014	$86,900
Sander Body with Compuspread and Calcium Controls #421a	Public Works - Highway	9	2014	$40,480
Roadway Improvements 2014	Public Works - Highway	12	2014	$3,200,000
Sidewalk/Accessibility Improvements 2014	Public Works - Highway	13	2014	$200,000
Beaver Dam Brook/High Risk Structures Phase 2	Public Works - Highway	16	2014	$300,000
Replacement of a 68,000 GVW Cab & Chassis with Rolloff Frame #519	Public Works - Sanitation	3	2014	$201,300
Replacement of a 2005 72,000 GVW Cab and Chassis with 31 CY Refuse Packer and Snow Plow #514	Public Works - Sanitation	4	2014	$321,500
MSBA Feasibility Study	School Department	1	2014	$400,000
Technology Upgrades Throughout District - Phased Project	School Department	2	2014	$500,000
DDC Energy Conservation Program - Phased Project	School Department	3	2014	$225,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	School Department	4	2014	$300,000
Paving Replacement/Storm Water All Schools - Phased Project	School Department	5	2014	$740,000

FY14-19 Capital Budget

Capital Budget Requests FY2014	Department	Division Priority	Budget Year	Cost FY2014
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	School Department	6	2014	$340,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department	7	2014	$150,000
Grounds Equipment Replacement - Mower	School Department	8	2014	$96,000
Dump Truck With Plow - Vehicle Replacement	School Department	9	2014	$59,300
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	School Department	12	2014	$745,000
Generator Replacement	School Department	13	2014	$50,000
Sealer of Weights and Measures Vehicle	Sealer of Weights and Measures	1	2014	$33,579
Traffic Calming Program	Selectmen / Town Manager	1	2014	$200,000
Public Safety Server Replacement	Technology Services	1	2014	$88,900
Network Data Storage and Connectivity	Technology Services	2	2014	$117,949
Archived Document Scanning - 2nd Phase	Technology Services	3	2014	$237,138
Service Delivery and Space Utilization Study - Memorial Building	Town Owned Buildings	3	2014	$45,000
Renovate Athenaeum Hall - Concord St. - Phase 1	Town Owned Buildings	4	2014	$270,000
Village Hall Base Building Improvements	Town Owned Buildings	5	2014	$200,000
Total General Fund Recommendation FY2014				$12,355,722
Recommended to be Deferred				
Pearl Street Handicap Ramp	Library	1	2014	$418,563
RFID and Collection Security	Library	2	2014	$183,032
Park & School Fence Replacement Phase 3	Parks and Recreation	9	2014	$427,785
Furber Park Retaining Wall and Irrigation	Parks and Recreation	8	2014	$126,875
Park Signage Phase I	Parks and Recreation	10	2014	$29,689
Roadway Improvements 2014	Public Works - Highway	12	2014	$2,000,000
Replacement of a 68,000 GVW Cab and Chassis with Rolloff Frame # 519	Public Works - Highway	6	2014	$201,300
Replacement of a Sidewalk Tractor with Snow Plow - DPW Unit #464	Public Works - Highway	10	2014	$175,400
Sander Body with Compuspread and Calcium Controls #426a	Public Works - Highway	11	2014	$40,480
Stake Body Truck with Liftgate - Vehicle Replacement	School Department	10	2014	$43,600
Utility Body Truck - Vehicle Replacement	School Department	11	2014	$39,100
Furnish New and Replace Outdated Furniture – Phased Project	School Department	14	2014	$300,000
Kitchen and Cafeteria Upgrades - Phased Project	School Department	15	2014	$46,000
Athletic Equipment	School Department	16	2014	$29,000
Stabilize Memorial Building - Exterior	Town Owned Buildings	1	2014	$225,000
Fire Station #5 (Concord St.) - Base Building Upgrades	Town Owned Buildings	2	2014	$519,000
Total FY14 General Fund Projects Deferred				$4,804,824

FY14-19 Capital Budget

Capital Budget Requests FY2014	Department	Division Priority	Budget Year	Cost FY2014
Recommended				
Water/Sewer Inventory Control Center	Wastewater - DPW Sewer	1	2014	$740,000
Repair Shop Make-Up Air Unit	Wastewater - DPW Sewer	2	2014	$26,000
Trailer Mounted Generators	Wastewater - DPW Sewer	3	2014	$131,000
Worcester Road Pumping Station Elimination Project - Construction	Wastewater - DPW Sewer	4	2014	$17,220,000
Baiting Brook Sewer Improvements	Wastewater - DPW Sewer	5	2014	$6,563,000
Bethany Road and Wintrhop/Waverly Intersection Sewer Improvements	Wastewater - DPW Sewer	6	2014	$1,240,000
Sewer Main Replacement Various Locations 2014	Wastewater - DPW Sewer	7	2014	$300,000
Speen Street Force Main Decommissioning Project – Design	Wastewater - DPW Sewer	8	2014	$150,000
Total FY14 Recommended Wastewater Projects				$26,370,000
Recommended to be Deferred				
Hemenway Gravity Sewer and Hop Brook / Railroad Sewer Crossing Project Construction	Wastewater - DPW Sewer	9	2014	$3,100,000
Brownlea Pump Station Elimination Project	Wastewater - DPW Sewer	10	2014	$1,245,000
Total FY14 Deferred Wastewater Projects				$4,345,000

Capital Budget Requests FY2014	Department	Division Priority	Budget Year	Cost FY2014
Recommended				
Water/Sewer Inventory Control Center	Water - DPW Water	1	2014	$740,000
Repair Shop Make-Up Air Unit	Water - DPW Water	2	2014	$26,000
Replacement of a 15,000 GVW Two-Wheel Drive with Utility Body #607	Water - DPW Water	3	2014	$48,630
Bethany Road and Winthrop/Waverly Intersection Improvements	Water - DPW Water	4	2014	$855,000
Warren Road and Prindiville Water Main	Water - DPW Water	5	2014	$2,990,000
Central Street Bridge Water Main Installation	Water - DPW Water	6	2014	$110,000
Water Main Replacement Various Locations 2014	Water - DPW Water	7	2014	$300,000
Water Hydrant and Gate Valve Replacements 2014	Water - DPW Water	8	2014	$200,000
Total Fy14 Recommended Water Projects				$5,269,630
Recommended to be Deferred				
Evergreen, Learned, Myrtle Streets Water Main Replacement	Water - DPW Water	9	2014	$970,000

Capital Budget Requests FY2015	Department	Division Priority	Budget Year	Cost FY2015
Main Street Cemetery Tomb Repairs	Cemeteries	17	2015	$25,000
Edwards Cemetery Roadway Reconstruction	Cemeteries	15	2015	$126,975
Callahan Senior Center-Front Entrance Redesign	Council on Aging	16	2015	$81,250
Replace Engine 5	Fire	4	2015	$569,000
Phase 2 - Protective Clothing Replacement	Fire	5	2015	$113,360
Upgrade Fire Alarm/Signal Cable Concord Street South	Fire	6	2015	$193,000
Traffic Signal Group Re-Lamp	Fire	7	2015	$320,000
Loring Arena Renovations	Loring Arena	14	2015	$5,023,000
F250 4x4 Extended Cab Pickup Truck 8,800 GVW	Parks and Recreation	11	2015	$33,840
Bowditch Track Reconditioning	Parks and Recreation	20	2015	$187,000
Softball Field Lighting-Mass Bay/Farley Field	Parks and Recreation	21	2015	$172,500
John Deere Tractor Model 5425	Parks and Recreation	13	2015	$45,112
Loring Arena compressors and control panel	Parks and Recreation	18	2015	$98,160
Loring Arena Accessibility Improvements-Wheelchair Lift	Parks and Recreation	25	2015	$32,917
Tennis and Basketball Court Resurfacing Phase 1 - Winch Tennis and Winch Basketball	Parks and Recreation	18	2015	$381,482
Lower Longs Soccer renovation and Irrigation	Parks and Recreation	19	2015	$200,000
Park Sinage Phase II	Parks and Recreation	22	2015	$28,350
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	12	2015	$35,035
Cherry Street Drain Rehabilitation	Public Works - Engineering	42	2015	$160,000
Hemenway Area Culvert Improvements	Public Works - Engineering	41	2015	$100,000
School Street Bridge Construction	Public Works - Engineering	38	2015	$500,000
Elm Street Drainage Improvements	Public Works - Engineering	43	2015	$100,000
Replacement of a 40,000 GVW Cab and Chassis with Dump Body and Plow #421	Public Works - Highway	21	2015	$244,114
Replacement of a 8,800 GVW 4WD Pick-Up Truck and Plow # 401	Public Works - Highway	22	2015	$47,189
Replacement of a Four Wheel Sweeper #446	Public Works - Highway	20	2015	$249,584
Replacement of a 6,250 GVW 4WD Pick-Up Truck #402	Public Works - Highway	23	2015	$42,449
Replacement of a Brush Chipper # 481	Public Works - Highway	28	2015	$79,351
Replacement of a Catch Basin Cleaner/Flusher #438	Public Works - Highway	25	2015	$225,697
Replacement of a Backhoe/Loader with Plow # 450	Public Works - Highway	26	2015	$135,741
Sidewalk/Accessibility Improvements 2015	Public Works - Highway	40	2015	$200,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #411	Public Works - Highway	24	2015	$72,112

Capital Budget Requests FY2015	Department	Division Priority	Budget Year	Cost FY2015
Replacement of a Forklift Truck #478	Public Works - Highway	27	2015	$47,368
Replacement of a Four Wheel Sweeper # 445	Public Works - Highway	31	2015	$249,584
Replacement of a Sidewalk Tractor #460	Public Works - Highway	34	2015	$157,248
Replacement of a 11,000 GVW 2WD Cab and Chassis with Sewer Rodder #418	Public Works - Highway	33	2015	$106,196
Replacement of a 2.5 CY Front End Loader with Plow # 452	Public Works - Highway	32	2015	$213,748
Replacement of a Static Asphalt Roller #486	Public Works - Highway	29	2015	$37,856
Replacement of a 2.5 CY Front End Loader with Plow #451	Public Works - Highway	30	2015	$213,748
Roadway Improvements 2015	Public Works - Highway	39	2015	$5,200,000
Automated Solid Waste Program	Public Works - Sanitation	19	2015	$1,000,000
Replacement of a 68,000 GVW Cab and Chassis with Refuse Packer 7 Plow #512	Public Works - Sanitation	18	2015	$321,500
Replacement of a 8,800 GVW 4WD Pick-Up Truck with Plow #52	Public Works - Sanitation	35	2015	$47,189
Replacement of a 8,800 GVW 4WD Pick-Up Truck with Plow #502	Public Works - Sanitation	36	2015	$42,449
Replacement of a 68,000 GVW Cab and Chassis with Refuse Packer & Plow #513	Public Works - Sanitation	37	2015	$321,500
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	School Department		2015	$200,000
DDC Energy Conservation Program - Phased Project	School Department		2015	$231,000
Sewer Ejector - McCarthy School	School Department	21	2015	$73,500
Pick Up Truck with Plow - Replacement	School Department	20	2015	$35,000
Athletic Equipment	School Department		2015	$28,500
Kitchen and Cafeteria Upgrades - Phased Project	School Department		2015	$72,000
Lighting Upgrades - Phased Project - Multiple Schools	School Department	17	2015	$45,000
Fire Alarm Upgrades - Multiple Schools - Phased Project	School Department	18	2015	$75,000
Paving Replacement/Storm Water All Schools - Phased Project	School Department		2015	$600,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department		2015	$150,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	School Department		2015	$300,000
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	School Department		2015	$350,000
Masonry Repointing - Stapleton School	School Department	19	2015	$160,000
Technology Upgrades Throughout District - Phased Project (4)	School Department		2015	$500,000
Furnish New and Replace Outdated Furniture – Phased Project	School Department		2015	$300,000
Data Warehouse	Technology Services	4	2015	$110,000
Computer Server Room Power Upgrade	Technology Services	6	2015	$150,000
VOIP Phone Refresh	Technology Services	5	2015	$105,497

Capital Budget Requests FY2015	Department	Division Priority	Budget Year	Cost FY2015
Renovate Athenaeum Hall - Concord St. - Phase 2	Town Owned Buildings	11	2015	$680,000
Reuse/Redevelopment Study of 123 Union Ave. (Danforth Building)	Town Owned Buildings	6	2015	$65,000
Replace Finishes in Memorial Building - Accounting, Treasurer, and Inspectional Services Dept.	Town Owned Buildings	7	2015	$80,000
Study / Schematically Design a new Fire Station in the Saxonville Section of Framingham	Town Owned Buildings	9	2015	$60,000
Memorial Building Finsh Upgrades- Carpet, Paint and Ceilings	Town Owned Buildings	10	2015	$300,000
Concord School Street Sewer Improvements Phase II	Wastewater - DPW Sewer	19	2015	$1,500,000
Replacement of a 18,000 GVW Cab and Chassis with Closed Camera Body #742	Wastewater - DPW Sewer	15	2015	$283,737
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #702	Wastewater - DPW Sewer	13	2015	$53,969
Replacement of a 60,000 GVW Cab and Chassis with Flusher # 740	Wastewater - DPW Sewer	14	2015	$272,301
Sewer Main Replacement Various Locations 2015	Wastewater - DPW Sewer	21	2015	$300,000
Comprehensive Wastewater Management Plan Update	Wastewater - DPW Sewer	17	2015	$500,000
Union Avenue Sewer Improvements - Construction	Wastewater - DPW Sewer	16	2015	$6,750,000
Gates St / Oak Crest / Salem End Rd Pump Station Project	Wastewater - DPW Sewer	20	2015	$17,000,000
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #75	Wastewater - DPW Sewer	11	2015	$60,734
Central Street Sewer Improvements	Wastewater - DPW Sewer	18	2015	$2,250,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #726	Wastewater - DPW Sewer	12	2015	$72,112
Route 9 / Central Street Water	Water - DPW Water	22	2015	$3,861,700
Central Street Water Main Replacement	Water - DPW Water	19	2015	$6,149,500
Salem End Road Water	Water - DPW Water	20	2015	$371,000
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body #601	Water - DPW Water	10	2015	$53,969
Replacement of a Backhoe/Loader & Plow #650	Water - DPW Water	11	2015	$146,817
Replacement of a Portable Welder # 696	Water - DPW Water	12	2015	$40,560
School Street Bridge Water Main	Water - DPW Water	18	2015	$500,000
Union Avenue Water Main Replacement - Construction	Water - DPW Water	14	2015	$4,299,750
Water Hydrant & Gate Valve Replacements 2015	Water - DPW Water	17	2015	$200,000
Water Main Replacements Various Locations 2015	Water - DPW Water	16	2015	$300,000
Water Master Plan Update	Water - DPW Water	21	2015	$750,000
Replacement of a 11,000 GVW 4WD Cab and Chassis with Dump Body #625	Water - DPW Water	13	2015	$63,163
Barbieri Road Water Main - Construction	Water - DPW Water	15	2015	$1,012,500

Total Request FY2015 $69,242,913

Capital Budget Requests FY2016	Department	Division Priority	Budget Year	Cost FY2016
Phase 3 - Protective Clothing Replacement	Fire	8	2016	$113,360
Replace Engine 7	Fire	9	2016	$565,000
Administartive Vehicle Car 3	Fire	10	2016	$41,215
Replace Signal Division Pick Up	Fire	11	2016	$65,000
Loring Arena Footings Repair nd Maintenance	Loring Arena	30	2016	$148,080
F350 4x4 Standard Cab Pickup 10,000 GVW	Parks and Recreation	25	2016	$32,986
F550 4x4 Grain Body for leaf and woodchip collection	Parks and Recreation	23	2016	$120,465
Tennis and Basketball Court Resurfacing Phase 2 - Bowditch Tennis and Basketball	Parks and Recreation	31	2016	$284,442
Play. Equip \ Hand. Access., Phase 3-Oakvale Park	Parks and Recreation	32	2016	$77,050
(Open Space Acquisition) Expansion of Cushing Memorial Park	Parks and Recreation	26	2016	$2,500,000
Longs/Loring Parking Reconstruction	Parks and Recreation	27	2016	$672,003
Cushing Phase 6 Feasibility Study	Parks and Recreation	15	2016	$50,000
Miscellaneous Building Roof replacement Phase 1	Parks and Recreation	29	2016	$39,032
F350 4x4 Dual Cab Pick Up Truck 10,000 GVW	Parks and Recreation	24	2016	$36,761
Angelica Brook Drain Replacements	Public Works - Engineering	47	2016	$400,000
Sidewalk/Accessibility Improvements 2016	Public Works - Highway	49	2016	$200,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Rack Body & Plow #417	Public Works - Highway	46	2016	$74,584
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body #419	Public Works - Highway	45	2016	$53,969
Roadway Improvements 2016	Public Works - Highway	48	2016	$5,200,000
Replacement of a 68,000 GVW Cab and Chassis with Refuse Packer & Plow # 515	Public Works - Sanitation	44	2016	$321,500
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	School Department		2016	$105,000
Paving Replacement/Storm Water All Schools - Phased Project	School Department		2016	$600,000
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	School Department		2016	$200,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department		2016	$150,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	School Department		2016	$300,000
Kitchen and Cafeteria Upgrades - Phased Project	School Department		2016	$65,000
Athletic Equipment	School Department		2016	$54,000
Major Renovation/Replacement Resulting from MSBA Feasibility Study Recommendation - Phased Multiple Schools	School Department	22	2016	$48,000,000
Roof Replacements - Multiple Schools	School Department	24	2016	$2,046,863
Furnish New and Replace Outdated Furniture – Phased Project	School Department		2016	$300,000
Pick Up Truck with Plow - Replacement B&G	School Department	25	2016	$35,000

Capital Budget Requests FY2016	Department	Division Priority	Budget Year	Cost FY2016
Bathroom Renovations Barbieri - ADA	School Department	26	2016	$500,000
Electrical Service Upgrades - Multiple Schools - Phased Project	School Department	23	2016	$80,000
Memorial Building Cabling Project	Technology Services	7	2016	$500,000
Fire Station MEP Study - Station #5 (Concord St.) and Station #1 (Worcester Rd.)	Town Owned Buildings	14	2016	$75,000
Memorial Building Fire Supression System Construction Project	Town Owned Buildings	13	2016	$1,400,000
Study to find a site in Saxonville for new Engine #2- Prepare preliminary Design Documents	Town Owned Buildings	17	2016	$50,000
Renovate Athenaeum Hall - Concord St. - Phase 3	Town Owned Buildings	12	2016	$1,050,000
Main Library Roof Rapairs	Town Owned Buildings	16	2016	$150,000
Main Library Boiler Replacement	Town Owned Buildings	15	2016	$600,000
Woodland Pump Station Replacement	Wastewater - DPW Sewer	25	2016	$4,000,000
Sewer System Evaluation Study Phase 6	Wastewater - DPW Sewer	24	2016	$500,000
Replacement of a 17,500 GVW 2WD Cab and Chassis with Sewer Rodder #720	Wastewater - DPW Sewer	22	2016	$114,861
Sewer Main Replacement Various Locations 2016	Wastewater - DPW Sewer	23	2016	$300,000
Replacement of a 8,800 GVW 4WD Cab and Chassis with Utility Body #623	Water - DPW Water	23	2016	$63,163
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow # 618	Water - DPW Water	24	2016	$58,398
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body #619	Water - DPW Water	25	2016	$53,969
Water Main Replacements Various Locations 2016	Water - DPW Water	35	2016	$300,000
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow # 67	Water - DPW Water	26	2016	$63,163
Indian Head Water Tank Rehabilitation	Water - DPW Water	38	2016	$2,200,000
Edgell Water Pump Station	Water - DPW Water	37	2016	$5,265,000
Temple Street Water Replacement	Water - DPW Water	39	2016	$1,722,375
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #68	Water - DPW Water	32	2016	$63,163
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #617	Water - DPW Water	33	2016	$63,163
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #622	Water - DPW Water	30	2016	$63,163
Water Hydrant and Gate Valve Replacements	Water - DPW Water	36	2016	$200,000
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #63	Water - DPW Water	27	2016	$63,163
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #65	Water - DPW Water	28	2016	$63,163
Replacement of a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #66	Water - DPW Water	29	2016	$63,163
Edmands Road Water Main Replacement - Construction	Water - DPW Water	34	2016	$1,700,000
Replace a 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow #624	Water - DPW Water	31	2016	$63,163

Total Request FY2016 $84,239,380

Capital Budget Requests FY2017	Department	Division Priority	Budget Year	Cost FY2017
Replace Platform 1	Fire	12	2017	$1,000,000
Phase 4 - Protective Clothing Replacement	Fire	13	2017	$113,360
Replace Facilities Mobile Repair Apparatus	Fire	14	2017	$76,000
Loring Arena Energy Improvements	Parks and Recreation	49	2017	$81,250
Winch Restrooms	Parks and Recreation	16	2017	$90,792
F550 4x2 Trash Packer	Parks and Recreation	33	2017	$94,059
Beach Landscape & Design Improvements Phase 1- Waushakum	Parks and Recreation	43	2017	$72,000
Miscellaneous Building Roof Replacement Phase 2	Parks and Recreation	42	2017	$49,170
Park & School Fence Replacement Phase IV	Parks and Recreation	44	2017	$399,590
Playground Fiber Mulch Safety Surfacing Replacement Phase 2	Parks and Recreation	45	2017	$27,660
Kubota Tractor L4740 GST 4x4	Parks and Recreation	35	2017	$37,511
Ford F650 J-Hook	Parks and Recreation	34	2017	$174,570
Cushing Memorial Park Phase 6	Parks and Recreation	36	2017	$600,000
Tennis and Basketball Court Resurfacing Phase 3 - Butterworth Courts	Parks and Recreation	37	2017	$259,469
Walsh Synthetic Field and Lighting Renovations	Parks and Recreation	38	2017	$2,478,662
Butterworth Athletic Fields Renovation and Irrigation	Parks and Recreation	40	2017	$250,000
Irrigation Wells- Miscellaneous Sites	Parks and Recreation	39	2017	$287,500
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #413	Public Works - Admin	54	2017	$81,117
Cochituate Brook Drain Replacement	Public Works - Engineering	59	2017	$52,000
Salem End Road Bridge Repair - Design	Public Works - Engineering	60	2017	$650,000
Landham Pond Dam Removal	Public Works - Engineering	50	2017	$150,000
Saxonville Levee Pump Station Improvements - Construction	Public Works - Engineering	64	2017	$1,000,000
Farm Pond Outfall Rehabilitation	Public Works - Engineering	63	2017	$25,000
Clean and TV Beaver Dam Brook and Jacobs Brook Drainage Systems	Public Works - Engineering	58	2017	$87,500
Replacement of a 17,500 GVW 4WD Cab and Chassis with Service Body # 302	Public Works - Garage	65	2017	$144,801
Sidewalk/Accessibility Improvements - 2017	Public Works - Highway	62	2017	$200,000
Replacement of a 8,800 GVW 4WD Pick-up Truck with Plow	Public Works - Highway	53	2017	$45,374
Replacement of a 8,800 GVW 4WD Pick-up Truck with Plow	Public Works - Highway	56	2017	$45,374
Roadway Improvements - 2017	Public Works - Highway	61	2017	$5,200,000
Replacement of a Four Wheel Snowblower #498	Public Works - Highway	55	2017	$432,848
Replacement of a 15,000 GVW 4WD Cab and Chassis with Dump Body & Plow #412	Public Works - Highway	52	2017	$81,117

Capital Budget Requests FY2017	Department	Division Priority	Budget Year	Cost FY2017
Replacement of a 68,000 GVW Cab and Chassis with Refuse Packer & Plow # 517	Public Works - Sanitation	51	2017	$321,500
Replacement of a 8,800 GVW 4WD Pick-Up Truck with Plow #51	Public Works - Sanitation	57	2017	$42,449
Carpet Replacement - Multiple Schools - Phased Project	School Department	28	2017	$150,000
Replacement Truck - Utility Body Truck with Plow	School Department	29	2017	$39,100
Pre-Feasibility Building Studies - Multiple Schools - Phased	School Department	27	2017	$100,000
Roof Replacements - Multiple Schools	School Department		2017	$1,185,293
Furnish New and Replace Outdated Furniture – Phased Project	School Department		2017	$300,000
Lighting Upgrades - Phased Project - Multiple Schools	School Department		2017	$40,000
Kitchen and Cafeteria Upgrades - Phased Project	School Department		2017	$64,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	School Department		2017	$300,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department		2017	$150,000
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	School Department		2017	$200,000
Paving Replacement/Storm Water All Schools - Phased Project	School Department		2017	$600,000
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	School Department		2017	$687,000
Generator Replacement Woodrow Wilson School	School Department		2017	$100,000
Turf Field - Framingham High School - Replacement	School Department	30	2017	$377,000
Fire Alarm Upgrades - Multiple Schools - Phased Project	School Department		2017	$70,000
DDC Energy Conservation Program - Phased Project	School Department		2017	$127,000
VDI Pilot	Technology Services	8	2017	$46,202
Fire Station #7 Roof Replacement- Water Street	Town Owned Buildings	18	2017	$200,000
Fund 123 Union Avenue Decommission Project	Town Owned Buildings	19	2017	$200,000
Replacement of a 35,000 GVW Cab and Chassis with Dump Body & Plow #733	Wastewater - DPW Sewer	27	2017	$264,034
Replacement of a 15,000 GVW 4WD Cab and Chassis with Utility Body & Plow # 728	Wastewater - DPW Sewer	26	2017	$72,798
Replacement of Vehicle # 733	Wastewater - DPW Sewer	28	2017	$264,034
Sewer Main Replacement Various Locations 2017	Wastewater - DPW Sewer	30	2017	$300,000
Sewer System Evaluation Study Phase 7	Wastewater - DPW Sewer	29	2017	$500,000
Replacement of a 35,000 GVW Cab and Chassis with Dump Body & Plow # 630	Water - DPW Water	40	2017	$264,034
Pleasant Street Water Main	Water - DPW Water	42	2017	$5,109,875
Water Main Replacements Various Locations 2017	Water - DPW Water	41	2017	$300,000
Maple Street Water Main	Water - DPW Water	43	2017	$1,685,500
	Total Request FY2017			$28,346,543

Capital Budget Requests FY2018	Department	Division Priority	Budget Year	Cost FY2018
Communications Upgrade	Fire	15	2018	$325,000
Replace Shift Commander Car	Fire	16	2018	$45,363
Butterworth Park Phase 2- Parking Improvements	Parks and Recreation	54	2018	$71,918
Park Signage Program Phase 3	Parks and Recreation	53	2018	$34,665
Portable Stage	Parks and Recreation	55	2018	$166,633
F450 4x4 Crew Cab Dump Truck 16,000 GVW	Parks and Recreation	46	2018	$67,384
Farm Pond Shelter and Public Toilet Construction	Parks and Recreation	50	2018	$173,712
Beach Landscape and Design Improvements Phase 2-Saxonville	Parks and Recreation	52	2018	$72,000
Play. Equip \ Hand. Access., Phase 4-Winch Park	Parks and Recreation	51	2018	$77,050
F450 4x4 Reg Cab Dump Truck 16,000 GVW	Parks and Recreation	47	2018	$60,528
Case MTX 570 Loader	Parks and Recreation	48	2018	$75,744
Bowditch Track Reconstruction & Synthetic Field	Parks and Recreation	49	2018	$2,599,830
Relamping Baseball Fields	Parks and Recreation	56	2018	$59,400
Merchant Road Soccer Field Restrooms and Storage	Parks and Recreation	57	2018	$87,550
EMERGENCY GENERATOR PHASE 2	Police	1	2018	$115,000
Salem End Road Bridge Repair - Construction	Public Works - Engineering	69	2018	$6,646,500
Catch Basin Replacements	Public Works - Engineering	70	2018	$400,000
Beaver Dam Brook Drain Line Replacement	Public Works - Engineering	71	2018	$500,000
Replacement of a 15,000 GVW 4WD Cab and Chassis with Utility Body # 301	Public Works - Garage	67	2018	$133,531
Roadway Improvements - 2018	Public Works - Highway	72	2018	$5,200,000
Sidewalk/Accessibility Improvements - 2018	Public Works - Highway	73	2018	$200,000
Replacement of a 68,000 GVW Cab and Chassis with Refuse Packer & Plow #510	Public Works - Sanitation	66	2018	$321,500
Replacement of a 15,000 GVW 4WD Cab and Chassis with Rack Body 7 Plow #505	Public Works - Sanitation	68	2018	$66,305
Electrical Service Upgrades - Multiple Schools - Phased Project	School Department		2018	$300,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department		2018	$150,000
MSBA Feasibility Study	School Department		2018	$200,000
Paving Replacement/Storm Water All Schools - Phased Project	School Department		2018	$600,000
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	School Department		2018	$200,000
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	School Department		2018	$200,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	School Department		2018	$300,000

Capital Budget Requests FY2018	Department	Division Priority	Budget Year	Cost FY2018
Kitchen and Cafeteria Upgrades - Phased Project	School Department		2018	$60,000
Lighting Upgrades - Phased Project - Multiple Schools	School Department		2018	$110,000
Fire Alarm Upgrades - Multiple Schools - Phased Project	School Department		2018	$915,000
Roof Replacements - Multiple Schools	School Department		2018	$2,096,385
Furnish New and Replace Outdated Furniture – Phased Project	School Department		2018	$300,000
Storage Tank Replacements - Multiple Schools	School Department	31	2018	$25,000
Theatrical Lighting Replacement - Multiple Schools	School Department	32	2018	$100,000
Core/Switch Upgrade/Replacement	Technology Services	9	2018	$210,580
Construct a new Fire Station to replace Old Engine 2, on Watson Place.	Town Owned Buildings	20	2018	$7,000,000
Sewer Rehabilitation Project A	Wastewater - DPW Sewer	31	2018	$1,500,000
Sewer Main Replacement Various Locations 2018	Wastewater - DPW Sewer	35	2018	$300,000
Pleasant Street Pump Station Improvements	Wastewater - DPW Sewer	33	2018	$4,500,000
Little Farm Pump Station Upgrade and Siphon Replacement	Wastewater - DPW Sewer	32	2018	$3,000,000
Flanagan and Weld Pumping Station Upgrade / Replacement Project	Wastewater - DPW Sewer	36	2018	$2,250,000
Technology Park Sewer: Baiting Brook Interceptor and Lower 9/90 Interceptor Upgrades	Wastewater - DPW Sewer	34	2018	$3,000,000
Sewer Rehabilitation Project B	Wastewater - DPW Sewer	37	2018	$1,500,000
Edgell Road Water Main	Water - DPW Water	48	2018	$4,687,250
Benson Avenue Water Main Replacement	Water - DPW Water	51	2018	$449,700
Stoney Brook Water Transmission Main	Water - DPW Water	47	2018	$2,000,000
Replacement of a Backhoe/Loader & Plow #651	Water - DPW Water	44	2018	$158,798
Knox Avenue Water Main Replacement	Water - DPW Water	52	2018	$134,875
Water Main Replacements - Various Locations 2018	Water - DPW Water	46	2018	$300,000
Wilde Avenue Water Main Replacement	Water - DPW Water	56	2018	$244,500
Seminole Avenue Water Main Replacement	Water - DPW Water	55	2018	$311,375
Replacement of Vehicle #651	Water - DPW Water	45	2018	$158,798
Larabee Avenue Water Main Replacement	Water - DPW Water	53	2018	$284,400
Palmetto Avenue Water Main Replacement	Water - DPW Water	54	2018	$311,375
Merriam Hill Water Tank Rehabilitation	Water - DPW Water	50	2018	$2,200,000
Worcester Road / Technology Park Water	Water - DPW Water	49	2018	$1,454,250

Total Request FY2018 $59,011,899

Capital Budget Requests FY2019	Department	Division Priority	Budget Year	Cost FY2019
Fire Prevention Arson Unit	Fire	17	2019	$55,363
Underwater Dive Recovery Vehicle	Fire	18	2019	$65,000
Engine 2	Fire	19	2019	$578,000
Brush Bandit 1590XT Brush Chipper	Parks and Recreation	58	2019	$49,401
Tennis and Basketball Court Resurfacing Phase 4 - Anna Murphy, Arlington St, Furber, Mt. Wayte	Parks and Recreation	62	2019	$215,381
Barbieri Athletic Fields Renovation & Irrigation	Parks and Recreation	63	2019	$350,000
Waushakum Beach Handicapped Accessibility Improvements	Parks and Recreation	64	2019	$250,000
Play Equip. / Hand. Access., Phase 5-Temple Street Park	Parks and Recreation	65	2019	$77,050
F250 4x4, Extended Cab Pickup, 8,800 GVW	Parks and Recreation	59	2019	$34,264
F350 4x4 Extended Cab 10,000 GVW	Parks and Recreation	60	2019	$35,314
Mary Dennison II Softball Field Lighting	Parks and Recreation	61	2019	$172,500
Winch Lower Synthetic Turf Installation	Parks and Recreation	66	2019	$796,875
Upgrade Fountain Street Drain & Outfall	Public Works - Engineering	77	2019	$350,000
Stormwater Management Plan Phase IV	Public Works - Engineering	76	2019	$350,000
Catch Basin Replacements	Public Works - Engineering	78	2019	$400,000
Roadway Improvements - 2019	Public Works - Highway	74	2019	$5,200,000
Replacement of a Sidewalk Tractor # 470	Public Works - Highway	82	2019	$183,958
Sidewalk/Accessibility Improvements - 2019	Public Works - Highway	75	2019	$200,000
Carpet Replacement - Multiple Schools - Phased Project	School Department		2019	$120,000
Elevator Upgrades/Replacement	School Department	33	2019	$25,000
Furnish New and Replace Outdated Furniture – Phased Project	School Department		2019	$300,000
Roof Replacements - Multiple Schools	School Department		2019	$1,055,600
Fire Alarm Upgrades - Multiple Schools - Phased Project	School Department		2019	$95,000
Lighting Upgrades - Phased Project - Multiple Schools	School Department		2019	$60,000
Kitchen and Cafeteria Upgrades - Phased Project	School Department		2019	$65,000
Major Renovation/Replacement Resulting from MSBA Feasibility Study Recommendation - Phased Multiple Schools	School Department		2019	$20,000,000
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	School Department		2019	$300,000
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	School Department		2019	$200,000

Capital Budget Requests FY2019	Department	Division Priority	Budget Year	Cost FY2019
Paving Replacement/Storm Water All Schools - Phased Project	School Department		2019	$600,000
Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple	School Department		2019	$200,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project	School Department		2019	$150,000
Sewer Rehabilitation Project C	Wastewater - DPW Sewer	40	2019	$1,500,000
Garvey, Eastleigh, Blackberry and McQuinn Pump Station Improvements	Wastewater - DPW Sewer	41	2019	$3,300,000
Little Farms, Shawmut, and Lomas Pump Station Upgrade	Wastewater - DPW Sewer	38	2019	$4,000,000
Sewer Main Replacements Various Locations - 2019	Wastewater - DPW Sewer	42	2019	$300,000
Central Street Sewer Realignment	Wastewater - DPW Sewer	39	2019	$3,000,000
Water Main Replacement Varius Locations - 2019	Water - DPW Water	57	2019	$300,000
Maynard Road Water Main Replacement	Water - DPW Water	61	2019	$1,510,250
Adams Road Water Main Replacement	Water - DPW Water	62	2019	$399,625
Norman Hill Road Water Main Replacement	Water - DPW Water	58	2019	$502,250
Church Street Water Main Replacement	Water - DPW Water	60	2019	$547,200
Cochituate Road Water Main Replacement	Water - DPW Water	63	2019	$1,872,750
South Street Water Main Replacement	Water - DPW Water	65	2019	$533,500
Barber Road Water Main Replacement	Water - DPW Water	59	2019	$533,000
Taylor Street Water Main Replacement	Water - DPW Water	64	2019	$289,100

Total Request FY2019 $51,121,381

Town Of Framingham

FY2014-2019 Capital Improvement Plan

FY2014-2019 General Fund Debt Service Impact

General Fund	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
General Fund Estimated Revenue	$ 235,372,312	$ 243,147,831	$ 251,348,378	$ 260,152,409	$ 268,603,565	$ 279,079,104
Debt Service Policy Limit of 5%	$ 11,768,616	$ 12,157,392	$ 12,567,419	$ 13,007,620	$ 13,430,178	$ 13,953,955
Existing General Fund Debt Service Total	$ 10,181,758	$ 8,960,099	$ 7,000,962	$ 6,268,036	$ 5,388,556	$ 5,041,873
Authorized but Unissued Total	$ 272,108	$ 1,876,750	$ 1,893,993	$ 1,834,975	$ 1,779,370	$ 1,723,763
Total Debt Service on Existing General Fund Debt	**$ 10,453,866**	**$ 10,836,849**	**$ 8,894,955**	**$ 8,103,011**	**$ 7,167,926**	**$ 6,765,636**
LESS State Debt Service Reimbursements	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)
Net Available Debt Service	**$ 7,942,871**	**$ 8,325,854**	**$ 6,383,960**	**$ 5,592,016**	**$ 4,656,931**	**$ 4,254,641**
Debt Service for FY2014 Capital Plan Projects	$ 238,178	$ 1,658,355	$ 1,695,181	$ 1,570,246	$ 1,808,698	$ 1,748,707
Debt Service for FY2015 Capital Plan Projects*		$ 444,837	$ 2,635,962	$ 2,557,720	$ 2,487,152	$ 2,416,742
Debt Service for FY2016 Capital Plan Projects*			$ 937,101	$ 4,683,804	$ 4,464,655	$ 4,355,082
Debt Service for FY2017 Capital Plan Projects*				$ 387,722	$ 2,522,339	$ 2,382,588
Debt Service for FY2018 Capital Plan Projects*					$ 605,333	$ 3,213,188
Debt Service for FY2019 Capital Plan Projects*						$ 490,674
Subtotal Future Debt Service:	**$ 238,178**	**$ 2,103,192**	**$ 5,268,244**	**$ 9,199,492**	**$ 11,888,177**	**$ 14,116,307**
New (Gross) Debt Service	**$ 10,692,044**	**$ 12,940,041**	**$ 14,163,199**	**$ 17,302,503**	**$ 19,056,103**	**$ 20,881,943**
LESS State Debt Service Reimbursements	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)	$ (2,510,995)
Net Debt Service Calculation for Policy Limit	**$ 8,181,049**	**$ 10,429,046**	**$ 11,652,204**	**$ 14,791,508**	**$ 16,545,108**	**$ 18,370,948**
Percentage of Operating Budget	**3.5%**	**4.3%**	**4.6%**	**5.7%**	**6.2%**	**6.6%**

*Assumes all projects requested in FY15 to FY19 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.

Town Of Framingham

FY2014-2019 Capital Budget

FY2014-2019 Enterprise Fund Debt Impact

WATER ENTERPRISE FUND

		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Recommended Water Enterprise Budget Excluding Indirect Costs		$ 16,864,776	$ 18,213,958	$ 19,671,074	$ 21,244,760	$ 22,944,341	$ 24,779,888
Uniform increase assumed per year:	8%						
Debt Target*	10%	$ 1,686,478	$ 1,821,396	$ 1,967,107	$ 2,124,476	$ 2,294,434	$ 2,477,989
Existing Fund Debt		$ 4,914,999	$ 4,764,112	$ 3,831,745	$ 3,831,745	$ 3,713,690	$ 3,594,116
Authorized but Unissued		$ 434,873	$ 2,242,720	$ 2,149,336	$ 2,102,663	$ 2,055,989	$ 2,009,315
Total Existing Fund Debt		**$ 5,349,872**	**$ 7,006,832**	**$ 5,981,081**	**$ 5,934,408**	**$ 5,769,679**	**$ 5,603,431**
Current Available Debt within Debt Target*		**$ (3,663,395)**	**$ (5,185,436)**	**$ (4,013,974)**	**$ (3,809,932)**	**$ (3,475,245)**	**$ (3,125,443)**
Debt Service for FY2014 Capital Budget Projects		$ 100,123	$ 443,406	$ 424,925	$ 415,686	$ 406,445	$ 397,205
Debt Service for FY2015 Capital Budget Projects			$ 346,105	$ 1,723,154	$ 1,642,739	$ 1,602,532	$ 1,562,324
Debt Service for FY2016 Capital Budget Projects				$ 235,333	$ 1,176,196	$ 1,121,168	$ 1,093,649
Debt Service for FY2017 Capital Budget Projects					$ 147,189	$ 675,549	$ 645,054
Debt Service for FY2018 Capital Budget Projects						$ 253,908	$ 1,174,341
Debt Service for FY2019 Capital Budget Projects							$ 129,754
Subtotal Future Debt Service:		**$ 100,123**	**$ 789,511**	**$ 2,383,412**	**$ 3,381,810**	**$ 4,059,602**	**$ 5,002,327**
New Debt Service		**$ 5,449,995**	**$ 7,796,343**	**$ 8,364,493**	**$ 9,316,218**	**$ 9,829,281**	**$ 10,605,758**

SEWER ENTERPRISE FUND

		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Recommended Sewer Enterprise Budget Excluding Indirect Costs		$ 21,087,990	$ 22,775,029	$ 24,597,032	$ 26,564,794	$ 28,689,978	$ 30,985,176
Uniform increase assumed per year:	8%						
Debt Target*	10%	$ 2,108,799	$ 2,277,503	$ 2,459,703	$ 2,656,479	$ 2,868,998	$ 3,098,518
Existing Fund Debt		$ 5,408,369	$ 5,055,298	$ 4,496,712	$ 4,496,712	$ 4,373,399	$ 4,338,546
Authorized but Unissued		$ 1,043,453	$ 5,139,123	$ 4,907,246	$ 4,791,308	$4,675,371	$4,559,435
Herbert St Debt Service Payment from Ashland		($94,747)	($94,636)	($94,523)	($94,407)	($94,289)	($94,170)
Total Existing Fund Debt		**$ 6,357,075**	**$ 10,099,785**	**$ 9,309,435**	**$ 9,193,613**	**$ 8,954,481**	**$ 8,803,811**
Current Available Debt within Debt Target*		**$ (4,248,276)**	**$ (7,822,282)**	**$ (6,849,731)**	**$ (6,537,133)**	**$ (6,085,483)**	**$ (5,705,294)**
Debt Service for FY2014 Capital Budget Projects		$ 501,030	$ 1,948,360	$ 1,876,440	$ 1,840,482	$ 1,804,523	$ 1,768,563
Debt Service for FY2015 Capital Budget Projects			$ 566,335	$ 2,708,427	$ 2,585,518	$ 2,524,065	$ 2,462,610
Debt Service for FY2016 Capital Budget Projects				$ 95,840	$ 518,166	$ 492,700	$ 479,967
Debt Service for FY2017 Capital Budget Projects					$ 28,018	$ 163,402	$ 154,811
Debt Service for FY2018 Capital Budget Projects						$ 321,000	$ 1,444,500
Debt Service for FY2019 Capital Budget Projects							$ 242,000
Subtotal Future Debt Service:		**$ 501,030**	**$ 2,514,695**	**$ 4,680,707**	**$ 4,972,184**	**$ 5,305,690**	**$ 6,552,451**
New Debt Service		**$ 6,858,105**	**$ 12,614,480**	**$ 13,990,142**	**$ 14,165,797**	**$ 14,260,171**	**$ 15,356,262**

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

Note: FY2015 through FY2019 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.

FY14-19 Capital Project Debt Service Projection

2014 Project Recommendations

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		Amount	Terms		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Y	Energy Management Software Upgrade, Phase 2	$28,975	5	3.8%	$ 551	$ 6,896	$ 6,456	$ 6,235	$ 6,015	$ 5,795
X	Downtown Parking Meter Implementation Project	$89,877	5	3.8%	$ 1,708	$ 21,391	$ 20,025	$ 19,342	$ 18,658	$ 17,975
Y	Pearl Street Garage Repairs	$218,000	20	3.8%	$ 4,142	$ 19,184	$ 18,356	$ 17,941	$ 17,527	$ 17,113
E	Replace Aerial Bucket Truck	$198,553	5	3.8%	$ 3,773	$ 47,256	$ 44,238	$ 42,729	$ 41,220	$ 39,711
E	Phase 1 - Protective Clothing Replacement	$113,360	5	3.8%	$ 2,154	$ 26,980	$ 25,257	$ 24,395	$ 23,534	$ 22,672
E	Replace Facilities Pick-Up	$49,590	5	3.8%	$ 942	$ 11,802	$ 11,049	$ 10,672	$ 10,295	$ 9,918
X	Pearl Street Handicap Ramp	$0	20	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
Y	RFID and Collection Security	$0	5	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
E	Loring Arena Zamboni	$124,609	10	3.8%	$ 2,368	$ 17,196	$ 16,249	$ 15,775	$ 15,302	$ 14,828
Y	Design Development-Loring Arena Renovations	$35,117	5	3.8%	$ 667	$ 8,358	$ 7,824	$ 7,557	$ 7,290	$ 7,023
E	Toro Groundmaster 580-D 4x4	$101,223	5	3.8%	$ 1,923	$ 24,091	$ 22,552	$ 21,783	$ 21,014	$ 20,245
E	F350 4x4 Crew Cab Pickup 10,000 GVW	$42,640	5	3.8%	$ 810	$ 10,148	$ 9,500	$ 9,176	$ 8,852	$ 8,528
E	F250 4x4 Ext Cab Pickup 8,800 GVW	$40,632	5	3.8%	$ 772	$ 9,670	$ 9,053	$ 8,744	$ 8,435	$ 8,126
X	Cushing Memorial Park Phase 5-Childrens Grove Play Area	$415,000	10	3.8%	$ 7,885	$ 57,270	$ 54,116	$ 52,539	$ 50,962	$ 49,385
X	Furber Park Retaining Wall and Irrigation	$0	20	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
X	Park & School Fence Replacement Phase 3	$0	10	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
X	Park Signage Phase I	$0	10	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
X	Saxonville Levee Pump Station Improvements - Design	$150,000	5	3.8%	$ 2,850	$ 35,700	$ 33,420	$ 32,280	$ 31,140	$ 30,000
X	Campello Rd Drain Relief System & Cherry Street Headwall Repair	$360,000	20	3.8%	$ 6,840	$ 31,680	$ 30,312	$ 29,628	$ 28,944	$ 28,260
X	NPDES Permit - Planning/Preparation	$50,000	5	3.8%	$ 950	$ 11,900	$ 11,140	$ 10,760	$ 10,380	$ 10,000
X	Water St Retaining Wall Construction	$610,000	20	3.8%	$ 11,590	$ 53,680	$ 51,362	$ 50,203	$ 49,044	$ 47,885
Y	Repair Shop Make-Up Air Unit	$26,000	10	3.8%	$ 494	$ 3,588	$ 3,390	$ 3,292	$ 3,193	$ 3,094
Y	Transfer Station Demolition Conceptual Design	$80,000	5	3.8%	$ 1,520	$ 19,040	$ 17,824	$ 17,216	$ 16,608	$ 16,000
E	Replacement of a Log Loader Attachment	$68,000	10	3.8%	$ 1,292	$ 9,384	$ 8,867	$ 8,609	$ 8,350	$ 8,092
E	Replacement of 68,000 GVW Cab & Chassis w/Rolloff Frame # 439	$201,300	10	3.8%	$ 3,825	$ 27,779	$ 26,250	$ 25,485	$ 24,720	$ 23,955
E	Replacement of Sidewalk Tractor w/Snow Plow - DPW Unit #463	$0	10	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
E	Replacement of a Front End Loader 3CY w/Snow Plow # 453	$86,900	10	3.8%	$ 1,651	$ 11,992	$ 11,332	$ 11,002	$ 10,671	$ 10,341
E	Sander Body with Compuspread & Calcium Controls #421a	$40,480	10	3.8%	$ 769	$ 5,586	$ 5,279	$ 5,125	$ 4,971	$ 4,817
E	Replacement of a Sidewalk Tractor w/Snow Plow - DPW Unit #464	$175,400	10	3.8%	$ 3,333	$ 24,205	$ 22,872	$ 22,206	$ 21,539	$ 20,873
E	Sander Body w/ Compuspread & Calcium Controls #426a	$0	10	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
X	Roadway Improvements 2014	$3,200,000	20	3.8%	$ 60,800	$ 281,600	$ 269,440	$ 263,360	$ 257,280	$ 251,200
X	Sidewalk/Accessibility Improvements 2014	$200,000	20	3.8%	$ 3,800	$ 17,600	$ 16,840	$ 16,460	$ 16,080	$ 15,700
X	Beaver Dam Brook/High Risk Structures Phase 2	$300,000	20	3.8%	$ 5,700	$ 26,400	$ 25,260	$ 24,690	$ 24,120	$ 23,550
E	Replacement of a 68,000 GVW Cab & Chassis with Rolloff Frame #519	$0	10	3.8%	$ -	$ -	$ -	$ -	$ -	$ -

FY14-19 Capital Project Debt Service Projection

2014 Project Recommendations

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		Amount	Terms		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
E	Replacement of a 2005 72,000 GVW Cab and Chassis with 31 CY Refuse Packer and Snow Plow #514	$321,500	10	3.8%	$ 6,109	$ 44,367	$ 41,924	$ 40,702	$ 39,480	$ 38,259
Z	MSBA Feasibility Study	$400,000	5	3.8%	$ 7,600	$ 95,200	$ 89,120	$ 86,080	$ 83,040	$ 80,000
G	Technology Upgrades Throughout District - Phased Project	$500,000	5	3.8%	$ 9,500	$ 119,000	$ 111,400	$ 107,600	$ 103,800	$ 100,000
Z	DDC Energy Conservation Program - Phased Project	$225,000	5	3.8%	$ 4,275	$ 53,550	$ 50,130	$ 48,420	$ 46,710	$ 45,000
G	ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Project	$300,000	20	3.8%	$ 5,700	$ 26,400	$ 25,260	$ 24,690	$ 24,120	$ 23,550
G	Paving Replacement/Storm Water All Schools - Phased Project	$740,000	20	3.8%	$ 14,060	$ 65,120	$ 62,308	$ 60,902	$ 59,496	$ 58,090
Z	Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple Schools	$340,000	10	3.8%	$ 6,460	$ 46,920	$ 44,336	$ 43,044	$ 41,752	$ 40,460
Z	Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple	$150,000	10	3.8%	$ 2,850	$ 20,700	$ 19,560	$ 18,990	$ 18,420	$ 17,850
G	Grounds Equipment Replacement - Mower	$96,000	5	3.8%	$ 1,824	$ 22,848	$ 21,389	$ 20,659	$ 19,930	$ 19,200
G	Dump Truck With Plow - Vehicle Replacement	$59,300	5	3.8%	$ 1,127	$ 14,113	$ 13,212	$ 12,761	$ 12,311	$ 11,860
G	Stake Body Truck with Liftgate - Vehicle Replacement	$0	5	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
G	Utility Body Truck - Vehicle Replacement	$0	5	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
Z	Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple Schools	$745,000	10	3.8%	$ 14,155	$ 102,810	$ 97,148	$ 94,317	$ 91,486	$ 88,655
Z	Generator Replacement	$50,000	10	3.8%	$ 950	$ 6,900	$ 6,520	$ 6,330	$ 6,140	$ 5,950
Z	Furnish New and Replace Outdated Furniture – Phased Project	$0	5	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
Z	Kitchen and Cafeteria Upgrades - Phased Project	$0	5	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
G	Athletic Equipment	$0	5	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
E	Sealer of Weights and Measures Vehicle	$33,579	5	3.8%	$ 638	$ 7,992	$ 7,481	$ 7,226	$ 6,971	$ 6,716
X	Traffic Calming Program	$200,000	20	3.8%	$ 3,800	$ 17,600	$ 16,840	$ 16,460	$ 16,080	$ 15,700
E	Public Safety Server Replacement	$88,900	5	3.8%	$ 1,689	$ 21,158	$ 19,807	$ 19,131	$ 18,456	$ 17,780
E	Network Data Storage and Connectivity	$117,949	5	3.8%	$ 2,241	$ 28,072	$ 26,279	$ 25,383	$ 24,486	$ 23,590
E	Archived Document Scanning - 2nd Phase	$237,138	5	3.8%	$ 4,506	$ 56,439	$ 52,834	$ 51,032	$ 49,230	$ 47,428
Y	Stabilize Memorial Building - Exterior	$0	10	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
Y	Fire Station #5 (Concord St.) - Base Building Upgrades	$0	20	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
Y	Service Delivery & Space Utilization Study-Memorial Building	$45,000	5	3.8%	$ 855	$ 10,710	$ 10,026	$ 9,684	$ 9,342	$ 9,000
Y	Renovate Athenaeum Hall - Concord St. - Phase 1	$220,000	20	3.8%	$ 4,180	$ 19,360	$ 18,524	$ 18,106	$ 17,688	$ 17,270
Y	Village Hall Base Building Improvements	$100,000	20	3.8%	$ 1,900	$ 8,800	$ 8,420	$ 8,230	$ 8,040	$ 7,850
F	Water/Sewer Inventory Control Center	$740,000	10	3.8%	$ 14,060	$ 102,120	$ 96,496	$ 93,684	$ 90,872	$ 88,060
F	Repair Shop Make-Up Air Unit	$26,000	10	3.8%	$ 494	$ 3,588	$ 3,390	$ 3,292	$ 3,193	$ 3,094
F	Trailer Mounted Generators	$131,000	10	3.8%	$ 2,489	$ 18,078	$ 17,082	$ 16,585	$ 16,087	$ 15,589
F	Worcester Road Pumping Station Elimination Project - Construction	$17,220,000	30	3.8%	$ 327,180	$1,228,360	$1,184,736	$1,162,924	$1,141,112	$1,119,300
F	Baiting Brook Sewer Improvements	$6,563,000	30	3.8%	$ 124,697	$ 468,161	$ 451,534	$ 443,221	$ 434,908	$ 426,595
F	Bethany Road and Wintrhop/Waverly Intersection Sewer	$1,240,000	30	3.8%	$ 23,560	$ 88,453	$ 85,312	$ 83,741	$ 82,171	$ 80,600

FY14-19 Capital Project Debt Service Projection

2014 Project Recommendations

		Amount	Terms		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
F	Sewer Main Replacement Various Locations 2014	$300,000	20	3.8%	$ 5,700	$ 26,400	$ 25,260	$ 24,690	$ 24,120	$ 23,550
F	Speen Street Force Main Decommissioning	$150,000	20	3.8%	$ 2,850	$ 13,200	$ 12,630	$ 12,345	$ 12,060	$ 11,775
F	Hemenway Gravity Sewer and Hop Brook / Railroad Sewer Crossing	$0	20	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
F	Brownlea Pump Station Elimination Project	$0	20	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
W	Water/Sewer Inventory Control Center	$740,000	10	3.8%	$ 14,060	$ 102,120	$ 96,496	$ 93,684	$ 90,872	$ 88,060
W	Repair Shop Make-Up Air Unit	$26,000	10	3.8%	$ 494	$ 3,588	$ 3,390	$ 3,292	$ 3,193	$ 3,094
W	Replacement of 15,000 GVW Two-Wheel Drive w/ Utility Body #607	$48,630	5	3.8%	$ 924	$ 11,574	$ 10,835	$ 10,465	$ 10,096	$ 9,726
W	Bethany Road & Winthrop/Waverly Intersection Improvements	$855,000	30	3.8%	$ 16,245	$ 60,990	$ 58,824	$ 57,741	$ 56,658	$ 55,575
W	Warren Road and Prindiville Water Main	$2,990,000	30	3.8%	$ 56,810	$ 213,287	$ 205,712	$ 201,925	$ 198,137	$ 194,350
W	Central Street Bridge Water Main Installation	$110,000	30	3.8%	$ 2,090	$ 7,847	$ 7,568	$ 7,429	$ 7,289	$ 7,150
W	Water Main Replacement Various Locations 2014	$300,000	20	3.8%	$ 5,700	$ 26,400	$ 25,260	$ 24,690	$ 24,120	$ 23,550
W	Water Hydrant and Gate Valve Replacements 2014	$200,000	20	3.8%	$ 3,800	$ 17,600	$ 16,840	$ 16,460	$ 16,080	$ 15,700
W	Evergreen, Learned, Myrtle Streets Water Main Replacement	$0	30	3.8%	$ -	$ -	$ -	$ -	$ -	$ -
	Total Debt By Project	$43,614,652			$ 828,681	$4,000,201	$3,822,146	$3,733,119	$3,644,090	$3,555,062

		FY14 Projected Debt Service	FY15 Projected Debt Service	FY16 Projected Debt Service	FY17 Projected Debt Service	FY18 Projected Debt Service	FY19 Projected Debt Service
Total Depart Equipment		$ 38,795	$ 384,117	$ 360,823	$ 349,175	$ 337,526	$ 325,879
Total School Buildings	Z	$ 36,290	$ 326,080	$ 306,814	$ 297,181	$ 287,548	$ 277,915
Total School - All other	G	$ 32,211	$ 247,481	$ 233,569	$ 226,612	$ 219,657	$ 212,700
Sewer	F	$ 501,030	$1,948,360	$1,876,440	$1,840,482	$1,804,523	$1,768,563
Water	W	$ 100,123	$ 443,406	$ 424,925	$ 415,686	$ 406,445	$ 397,205
Other inside Buildings	Y	$ 14,309	$ 95,936	$ 90,820	$ 88,261	$ 85,703	$ 83,145
Other	X	$ 105,923	$ 554,821	$ 528,755	$ 515,722	$ 502,688	$ 489,655
Total Debt Service by Type/Category		$ 828,681	$4,000,201	$3,822,146	$3,733,119	$3,644,090	$3,555,062
General Fund		$ 227,528	$1,608,435	$1,520,781	$1,476,951	$1,433,122	$1,389,294
Water		$ 100,123	$ 443,406	$ 424,925	$ 415,686	$ 406,445	$ 397,205
Sewer		$ 501,030	$1,948,360	$1,876,440	$1,840,482	$1,804,523	$1,768,563
Excluded		$ -	$ -	$ -	$ -	$ -	$ -
Total Debt Service All Funds		$ 828,681	$4,000,201	$3,822,146	$3,733,119	$3,644,090	$3,555,062

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Request Title	Department	Priority
Energy Management Software Upgrade, Phase 2	Building Services	1
Category	Division	Priority
Equipment (Non-Rolling)	General Government	1

Type	Submitter
Improvement	Eric Heideman
Status	Submitter Title
Submit	Director of Facilities/Building Services

Request Description
Requesting funds to upgrade energy management software that controls Public Library, Danforth, Cushing Chapel, Johnathon Maynard, and the Callahan Senior Center. This conversion is to change the current "Viewport front-end", which is no longer supported, and install the "Webview front-end", which is already being utilized at both the Memorial Building and the Framingham Police Department. Included in this project is a new web server, required software, graphics design and implementation, project engineering and installation, and training for department staff.

Request Justification
This upgrade is the second phase to our energy management software. We are currently utilizing the proposed system in two of our other buildings and we have seen much success with its operations. The older system, which is currently in place, often becomes disconnected and loses signal, which often results in uncomfortable and inefficient settings in town owned facilities. The proposed upgrades are "web-based", which allows for monitoring of systems from off-site locations. This upgrade minimizes the need to have staff come back after hours to make temperature adjustments because most changes are able to be made remotely. Boilers, air handlers, pumps, compressors, rooftop units, etc. will all be able to be monitored remotely to ensure their proper operation on weekends and after hours.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$28,975 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
$28,975

Proposed Funding Sources	Amount
General Fund	$28,975
	$0
	$0
	$0
	$28,975

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

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Request Title	Department	Priority
Downtown Parking Meter Implementation Project	Building Services	2
Category	Division	Priority
Equipment (Non-Rolling)	General Government	2

Type	Submitter
New	Eric Heideman
Status	Submitter Title
Submit	Director of Facilities/Building Services

Request Description

Part A. This project will consist of installing parking meters at a town owned parking lot. There are currently 88 parking spaces located in this lot. Its primary use is for commuter parking, which costs a flat rate of $4 per day. The proposed parking meters are designed to be utilized at a rate of 1 per every 2 parking spaces, thus we will require 44 units in order to complete the project. The meters to be installed are from the same manufacturer that the town has already began implementing throughout downtown in 2010. These digital meters are programmable and allow for easy modification of rates. This project will include a testing phase, which will include the addition of "smart card readers" in all 44 parking meters. These cards will allow commuters to prepay for a parking card that will be inserted into the meter instead of coins. This addition to the parking meters will be marketed throughout downtown and with success will be incorporated into all parking meters throughout downtown. Part B. Requesting funds to begin phasing out old parking meter housings and analog meter units that are no longer being manufactured. The Town is unable to get replacement parts for the current meters and as a result have many inoperable meters throughout downtown. Also, the requested funds will replace the remaining 57 analog style parking meter units still in circulation.

Request Justification

Part A. The current parking revenue collection box is very outdated. It has considerable rust damage and has been found to be insecure. We have had many sightings of people trying to steal money from inside the unit. The daily revenue collections are performed by the Building Services staff. The current setup requires town employees to physically take the money from the box and hand deliver the funds to the treasury department, which is very unsafe for town employees, considering there is no surveillance in this area. The proposed parking meters collect revenue into locked cylinders and are collected the same method as the parking meters throughout downtown. These parking meter systems allow for no actually "hands on" the revenue being collected. Part B. The current parking meter housings are constantly breaking and we are unable to purchase replacement parts because the manufacturer has stopped making this product line. The old style housing is very inefficient, being that two meters share one cash box. This results in many jams, thus reducing the amount of revenue being collected from the meters. The analog style meters that are proposed to be replaced bring in only half the amount of revenue than the programmable digital meters. The digital meters, which we have already started implementing in town, are programmable to accommodate increases or decreases in parking fees.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$89,877 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
$89,877

Proposed Funding Sources	Amount
General Fund	$89,877
	$0
	$0
	$0
	$89,877

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Request Title	Department	Priority
Pearl Street Garage Repairs	Building Services	3
Category	Division	Priority
Building	General Government	3

Type	Submitter
Replacement	Eric Heideman
Status	Submitter Title
Submit	Director of Facilities/Building Services

Request Description
Requesting funds to repair deteriorating stairways, broken glass windows, and expansion joints throughout garage.

Request Justification
The Pearl Street Garage stairwells are unsafe and completely closed as a result by chaining off each level. The lack of annual operating budget for repairs in this structure has resulted in more and more patrons finding other locations to park their vehicles. Having the stairs shutdown is very inconvenient for patrons. The lack of "paying customers" in this building has caused homeless people to congregate to this area, thus resulting in drug use and graffiti damage. The failure of the town to fund crucial repairs could potentially result in the injury of a patron or a lawsuit that could easily be more costly to the town than to simply make the proposed repairs. The windows, located in the stairways, are almost all broken due to vandalism. The windows should be replaced with shatter proof glass to prevent future damage. This garage could be a valuable asset to the Town of Framingham if properly maintained. The lack of regular maintenance and attention has made this structure an eyesore to the area and a dangerous place. These repairs will enhance public safety.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$218,000 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
$218,000

Proposed Funding Sources	Amount
General Fund	$218,000
	$0
	$0
	$0
	$218,000

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

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Request Title	Department	Priority
Replace Aerial Bucket Truck	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 the 1995 Fire Alarm and Signal Division's aerial bucket truck.

Request Justification
The Fire Alarm Division is responsible for the installation and general maintenance of traffic signals, controls, aerial and underground cable, the municipal fire alarm system, master boxes, and street boxes. He must also respond 24/7 to all emergencies involving fire dispatch, communications, cabling, master boxes, alarm circuits and traffic signal problems. This vehicle has material lifting capabilities and will greatly improve divisional efficiency and effectiveness. In Fiscal Year 2014 this unit will be approximately 18 years old and will have far outlived its useful life.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$198,553 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
$198,553

Proposed Funding Sources	Amount
General Fund	$198,553
	$0
	$0
	$0
	$198,553

Estimated Operating Budget Annual Cost
($3,000)
Explanation for Operating Budget Costs
A savings to the current operating budget will be realized due to increasing repair and maintenance costs.

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Request Title	Department	Priority
Phase 1 - 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
First phase of personal protective clothing replacement.

Request Justification
The increase of replacement personnel being hired, in addition to the National Fire Protection Association's new standard which limits a firefighter's personal protective equipment (PPE) to a useful life span of 5-10 years, but under no circumstances more than 10 years; this has required the department to begin a phased implementation of outfitting and replacing protective gear. This phased project would allow us to strategically replace a members aging protective clothing. A firefighter's PPE consists of coat, pants, suspenders, helmet, hood, gloves and boots.

Basis for Estimated Cost
Vendor Quote
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 operating budget

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Request Title	Department	Priority
Replace Facilities 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 Facilities pickup truck.

Request Justification
Replacement of this 1995 Dodge truck is needed, in Fiscal Year 2014 this vehicle will be 18 years old. The Director is responsible for plowing all stations, delivery of goods, towing our portable trailers and all maintenance and upkeep of 5 Fire Stations and apparatus. The old vehicle has far outlived its useful life.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$49,590 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
$49,590

Proposed Funding Sources	Amount
General Fund	$49,590
	$0
	$0
	$0
	$49,590

Estimated Operating Budget Annual Cost
($1,500)
Explanation for Operating Budget Costs
Replacement would save approximately $1500 over the next 3-5 years on maintenance.

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Request Title	Department	Priority
Loring Arena Zamboni	Loring Arena	5
Category	**Division**	**Priority**
Equipment (Rolling)	Parks and Recreation	5

Type	Submitter
Replacement	Robert Merusi
Status	**Submitter Title**
Submit	Director

Request Description
Replacement of the Zamboni ice resurfacer at Loring Arena.

Request Justification
With the current Zamboni approaching 16 years old, and no back-up Zamboni at the facility, proper capital planning requires bringing the replacement of this piece of equipment forward now. Included photos document the existing conditions of the current equipment. The current electric Zamboni was purchased in 1997 and has approximately 5335 hours on its meter. The useful life expectancy for a Zamboni is roughly 15-20 years. According to the manufacturer, present replacement cycle for a Zamboni is approximately 12 months from the date of order. The last back-up Zamboni was gasoline powered. That piece of equipment was surplused a few years ago due to age, as well as health and safety concerns related to combustion gasses and air quality inside the arena. Losing the service of this equipment will result in significant revenues lost, as well as unavoidable interruption to public service at the facility. If this Zamboni is to remain the primary ice resurfacer for the arena, the operating budget for maintenance and repairs at the arena will need to be increased. As an example, the electric batteries are due to be replaced in 10-20 months and will cost approximately $9,000. Once replaced, the current Zamboni will become the back-up for the arena.

Basis for Estimated Cost
Appraisal
Estimated Costs
$124,609 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
$124,609

Proposed Funding Sources	Amount
General Fund	$124,609
	$0
	$0
	$0
	$124,609

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

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Request Title	Department	Priority
Design Development-Loring Arena Renovations	Loring Arena	6
Category	Division	Priority
Building	Parks and Recreation	6

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

Request Description
Funding for the Design Development phase of renovations to Loring Arena.

Request Justification
Loring Arena was constructed during the early 1960's, opening to serve the public in 1963. For the past 50 years, the Arena has been an outstanding asset to the Town. The arena serves a widely varied constituency including; Town Recreation Department programs, public skating, adult hockey, all levels of boys and girls hockey for Framingham High School, very successful youth hockey and figure skating programs, Framingham State College, and other local high schools organizations. Appropriate capital investment over the years has kept the arena's major infrastructure well preserved. However, the original construction materials and design layout present challenges related to health & safety, accessibility, gender separation, and energy efficiency that require immediate attention. Health & Safety Issues Recently, work was done on the exterior surfaces of the arena end walls to slow their deterioration. Prior to conducting this work, testing was performed to identify if hazardous materials were present. Testing revealed lead paint and asbestos are prevalent in the original construction materials. A long-term solution to the presence of these materials is critical. Design Development will identify the most cost effective solution to addressing these issues. Accessibility Issues A few years ago, the Town conducted an accessibility study, finding several of its buildings deficient. Having been constructed in the 1960's, Loring is in need of accessibility improvements. The completion of Design Development will provide plans for a fully accessible facility, including entryways, restrooms, locker rooms, seating, and community use spaces on both the first and second floors. Gender Separation Issues When the arena was originally constructed, the predominant use for team sports was male hockey. The arena was designed with common hallways to access locker rooms, gang showers, and restoroom facilities. The extent of these original design deficiencies became apparent with the advent of women's hockey at all levels. The current configuration of these spaces can often result in one gender having no access to appropriate shower/restrooms facilities. Additionally, this configuration leaves the Town exposed to potential liability issues. Completion of design development will provide the appropriately designed locker rooms, shower facilities, and restrooms to meet the community's needs now and into the foreseeable future. Energy Efficiency Issues All construction has an anticipated useful life, for both materials and systems. Most of the arena's construction materials, mechanical systems, and plumbing systems at are original equipment from the 1960's. This includes the non-insulated Transite panel end walls, hot water boiler, boiler vent stack, hot water heating system, and compressors to run the cooling system. Design Development will bring all of these issues into compliance with current building code and energy efficiency requirements. We will work closely with the utility providers to identify financial incentives that may be available to implement improvements of this nature. Proper capital planning can be very complex, involving; timely identification of the potential issues, preparation of appropriate designs and bid specifications, receipt of accurate cost estimates, the coordination of municipal funding cycles, and consideration of operating schedules. Approval of funding to complete Design Development will appropriately narrow the scope of uncertainty related to final design and cost estimates, as well as identify feasible and realistic construction schedules to maximize the public benefit associated with arena use. Last year Town Meeting appropriated $65,000 to provide short-term repairs to the end walls, and research long-term solutions to correct the end wall problems. We have completed the short-term repairs, which included; scraping, patching, caulking, priming, and painting of the exterior surfaces. With the concurrence of the CFO, we propose the remaining $28,363 be used to offset the cost of Design Development to address all of the above issues. Although Design Development is not an emergency at this point, professional capital planning warrants addressing these issues in the short-term. Delays in addressing these issues may lead to systems failure, public safety concerns, or liability issues resulting in service disruption or temporary arena closure.

Basis for Estimated Cost
Appraisal
Estimated Costs
$35,117 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5

Proposed Funding Sources	Amount
General Fund	$35,117
	$0
	$0
	$0
	$35,117

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Request Title	Department	Priority
Toro Groundmaster 580-D 4x4	Parks and Recreation	2
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	2

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

Request Description
Toro Ground Master 580-D 4x4 gang mower.

Request Justification
Used to maintain large acreage areas and municipal play fields. This piece is critical for the mission to service the needs of the residents. This replaces a 1999 gang mower with 5,727 hours, which is the equivalent of approximately 200,000 miles. Please see back-up material for mechanics letter detailing the issues with the current 1999 mower that this piece of equipment will replace.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$101,223 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
$101,223

Proposed Funding Sources	Amount
General Fund	$101,223
	$0
	$0
	$0
	$101,223

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

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Request Title	Department	Priority
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	3
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	3

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

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

Request Justification
All purpose vehicle used to transport park and maintenance workers, equipment, material, and trailers, to various job sites. This vehicle transports a fleet fuel tank for offsite fueling of equipment. This vehicle replaces a 2000 Ford F350 4x4 crew cab pick up truck w/78,794 miles. The current vehicle is exhibiting major physical and mechanical issues. Please see attached mechanics letter detailing these issues.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$42,640 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
$42,640

Proposed Funding Sources	Amount
General Fund	$42,640
	$0
	$0
	$0
	$42,640

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

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Request Title	Department	Priority
F250 4x4 Ext Cab Pickup 8,800 GVW	Parks and Recreation	4
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	4

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

Request Description
F250 4x4, Extended Cab Pick Up, 8,800 GVW

Request Justification
All purpose vehicle used to transport park and maintenance workers, equipment, material, and trailers, to various job sites. This vehicle replaces an 11 year old 2001 Ford F250 4x4 with 64.908 miles. The current vehicle is exhibiting major physical issues along with mechanical problems. Please see the included back up material for mechanics letter outlining these issues.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$40,632 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
$40,632

Proposed Funding Sources	Amount
General Fund	$40,632
	$0
	$0
	$0
	$40,632

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

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Request Title	Department	Priority
Cushing Memorial Park Phase 5-Childrens Grove Play Area	Parks and Recreation	7
Category	Division	Priority
Infrastructure	Parks and Recreation	7

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

Request Description
Phase 5 development of Cushing Memorial Park. It is recommended to appropriate this money at the Annual Town Meeting contingent on obtaining a letter of grant award. This will avoid calling a special Town Meeting to participate in the reimbursable grant program.

Request Justification
A comprehensive Master Plan was completed in 2001 with significant cooperation and participation of Town Residents. Cushing has become the central park in Framingham and is used by hundreds of residents daily for passive recreation. A PARC (Parkland Acquisitions and Renovations for Communities) grant will be filed for Phase V in the same manner as Phases I, II, III, and IV. Three themes were identified during the planning health, preservation of open space, and history of the site. These three themes provide benchmarks for improvements implemented at the park. Improvements proposed in phase 5 include creation of a Children's Grove play area. The concept of the Children's Grove is unique from other typical playgrounds in that it is focused on integrating play and the natural environment through the use of trees and earthwork. Nationally, the trend in play equipment has been to move away from "mega-structures" and towards more naturally themed play. Research shows this approach to play results in numerous benefits that span from improved overall health to increased learning and cognizance. This phase also includes continued improvements to the landscape and installation of site amenities such as benches and shade structures. Included backup material provides concepts and budget details.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$665,000 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
$665,000

Proposed Funding Sources	Amount
General Fund	$265,000
State Grant	$400,000
	$0
	$0
	$665,000

Estimated Operating Budget Annual Cost
($5,000)
Explanation for Operating Budget Costs
Current estimates range between $2,500 and $3,000 per acre of improved landscape for maintenance. This phase improves approximately 2 acres.

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Request Title	Department	Priority
Water Street Retaining Wall Construction Project	Public Works - Engineering	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 will provide funds for the reconstruction of a 430 foot long concrete retaining wall along the east side of Water Street and the north side of Central Street. Disturbed sidewalk and roadway surfaces will be reconstructed to match the existing conditions. Temporary and permanent easements will be required on the abutting residential properties for construction access and future maintenance of the wall.

Request Justification
The existing concrete retaining wall provides support for the abutting residential properties and is currently failing. The existing retaining wall was constructed over 50 years ago to accommodate the widening of Water Street and Central Street and has reached the end of its service life. Removal and replacement of the wall is required to maintain the stability and topography of the abutting properties.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$610,000 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
$610,000

Proposed Funding Sources	Amount
General Fund	$610,000
	$0
	$0
	$0
	$610,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
This project, when completed, will provide a stable form of support of the abutting properties along Water and Central Streets. It is anticipated that the replacement wall will have a service life of over 50 years with little to no annual maintenance costs.

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Request Title	Department	Priority
Saxonville Levee Pump Station Improvements - Design	Public Works - Engineering	17
Category	Division	Priority
Infrastructure	Public Works	17

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

Request Description
This project will provide funds necessary to complete a detailed evaluation of the Saxonville Levee Pump Station and design recommended improvements. This drainage pumping station is critical to the protection of the buildings within the Saxonville levee and upgrades are needed to prevent a failure of the levee system. This project is as a result of recommendations made as part of the Levee reaccreditation report as required by the Army Corps of Engineers. Preliminary improvements expected to be part of the project include the replacement of the two diesel operated 7,000 gpm pumps with new electric pumps, new SCADA and telemetry systems, new backup power capability, limited architectural improvements, roof replacement, and limited HVAC replacements. The project area will be limited to the existing building footprint and site, although initial research of property rights of the pump station is included.

Request Justification
The Saxonville Levee pump station is an integral unit within the levee system. It is largely original equipment and is approximately 30 years old. The equipment is becoming increasingly difficult to maintain and the systems are unreliable. The building also needs customary replacements to prevent going into significant disrepair.

Basis for Estimated Cost
Architect/Engineer
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
Campello Road Drain Relief System and Cherry Street Headwall Repai	Public Works - Engineering	18
Category	Division	Priority
Infrastructure	Public Works	18

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

Request Description
The Campello Road Drain Relief project will provide emergency overflow for the area. Currently, the primary area of flooding concern in Cochituate sub-basin is the Campello Road area. A 15-inch drain line receives a large amount of upstream flow (approximately 100 acres), successively increasing as it crosses beneath I-90. Existing conditions modeling shows that many of the areas along this network are experiencing flooding during the 2-year and 25-year storm events. Although 2-year and 25-year storms are defined with a likely occurrence of 50% and 4% respectively for any given year, recent evidence suggests that the global weather patterns are causing these events to occur more frequently. Concord Street runs somewhat parallel to Campello road and the existing drainage network in Concord St receives a much smaller amount of flow (approximately 7 acres) and is constituted of 12-inch vitrified clay pipes installed in 1925. This alternative will re-route flow from Campello Road to Concord Street. From the intersection at Concord and Campello, the new drainage pipe will convey stormwater north on Concord Street, through Gibbs Street and discharge into the adjoining wetland. To accomplish this, a portion of the existing drainage on Concord Street would be replaced with new drainage line. This alternative would serve the dual benefit of providing flooding relief and replacing an old drainage line installed more than 80 years ago. Modeling showed that this alternative would not negatively affect the network extending from the wetland adjoining Gibbs Street and passing underneath I-90 as there is currently sufficient capacity to convey the additional overflows. The model shows that this area has sufficient capacity to accommodate the alternative, even during the 25-year storm event. However, problems related to debris buildup have been reported in the Gleason Street area requiring that this area be investigated further before any improvements are implemented therefore this request includes additional evaluation.

Request Justification
These improvements will abate flooding to the Campello Road area. This project will be coordinated with the planned roadway restoration of Concord Street. This will allow the Town to implement subsurface piping improvements before the final roadway restoration resulting in significant cost savings and preventing compromising the new road surface in the near future.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$360,000 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
$360,000

Proposed Funding Sources	Amount
General Fund	$360,000
	$0
	$0
	$0
	$360,000

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

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Request Title	Department	Priority
NPDES Permit - Planning/Preparation	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
Obtain consulting engineering services for the preparation of the next National Pollutant Discharge Elimination System (NPDES) five-year permit for the Town's Phase II Municipal Separate Storm Sewer System (MS4). The permit is expected to be issued during the calendar year 2013. The U.S. Environmental Protection Agency (EPA) has provided an initial draft of the permit and according to their website, will revise and reissue a "single new draft permit for all Massachusetts watersheds in the fall of 2012". The permit is expected to include significantly more requirements than the original permit, issued in 2003.

Request Justification
Based on the first draft of the new permit, preparation for the final permit will require the following: review of endangered species and historic properties impacts (if any); plans for a stormwater management program and a Best Management Practices assessment in particular (must be complete within 120 days of permit); and plans for (a) Water Quality monitoring of outfalls in wet and dry weather, (b) management of increased discharges, new discharges, and anti-degradation practices, (c) reduction of pollutants to maximum extent practicable for all six minimum control measures (d) evaluation and planning for groundwater recharge, and (e) overall program evaluation and reporting. The final permit may also include other requirements.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$50,000 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
$50,000

Proposed Funding Sources	Amount
General Fund	$50,000
	$0
	$0
	$0
	$50,000

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

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Request Title	Department	Priority
Repair Shop Make-Up Air Unit	Public Works - Garage	1
Category	Division	Priority
Building	Public Works	1

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

Request Description
This request is for funds to replace the make up air unit associated with the fleet services garage. This area is used to maintain the Town's vehicles and equipment. The make up air unit, which is roof mounted, is 19 years old. The function of this unit is to keep a fresh supply of air moving through the equipment repair shop. This air is heated in the winter time so as not to have outside cold air introduced into the shop during the winter.

Request Justification
Over the past three years the Department of Public Works has had issues with this unit regarding its operation during the winter. We have made several repairs but the unit is in need of replacement. In order to get this unit operational when it fails, a technician must go up on the roof to refire the unit or the HVAC technician must also go up on the roof to facilitate repairs. This is an unsafe condition so replacing this unit with a more reliable, safer and more energy efficient unit is imperative.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$26,000 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
$26,000

Proposed Funding Sources	Amount
General Fund	$26,000
	$0
	$0
	$0
	$26,000

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
This project is not anticipated to directly reduce the expenditures in the operating budget. The reduction in frequent maintenance will allow the DPW to provide maintenance in other areas of the system.

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Request Title	Department	Priority
Transfer Station Demolition Conceptual Design	Public Works - Garage	2
Category	Division	Priority
Building	Public Works	2

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

Request Description

This project is for the decommissioning and repurposing of the municipal solid waste incinerator located at the Department of Public Works (DPW) facility at Mount Wayte Avenue. This facility currently houses the former incinerator furnace and associated support equipment. The DPW currently uses the limited available space within this facility for equipment storage. The use of this facility for storage is necessary for proper operation of the Sanitation Department. However, this facility is deteriorating with open holes in the roof and walls, exposed electrical wiring and potential environmental concerns including the possible presence of asbestos. This appropriation is to fund a study to redevelop and reuse these facilities. This will likely include a demolition/environmental plan as well as a feasibility study and conceptual design to construct an efficient addition that will use the available structural components of the existing building and serve the needs of the Sanitation Department.

Request Justification

The project will provide the Department of Public Works with information to allow the demolition of the abandoned municipal solid waste incinerator to be completed in a cost effective manner. The Town ceased use of the incinerators several years ago after regulations rendered them unsustainable. The demolition and repurposing of the facility will provide the DPW with much needed dry storage space for equipment and vehicles. It will also remove the potential liability associated with the ownership of hazardous equipment and environmental concerns.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
$80,000 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
$80,000

Proposed Funding Sources	Amount
General Fund	$80,000
	$0
	$0
	$0
	$80,000

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

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Request Title	Department	Priority
Replacement of a Log Loader Attachment	Public Works - Highway	5
Category	Division	Priority
Equipment (Non-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 Department of Public Works Highway tree crew as a heavy lift crane used to lift and load tree trunks, stumps, and large brush piles. It is also used to stabilize hazard trees or hazardous tree parts, allowing for personnel to safely perform tree removals and related duties. It is the most valuable piece of equipment utilized for emergency tree work during storm events such as Tropical Storm Irene, Hurricane Sandy and the 2011 October snow storm. This equipment is also utilized as a material handler, used to load, transport, and install items such as drainage pipe, granite curbing, jersey barriers, drainage structures and is also used in the winter to help with the transferring of plows as needed.

Request Justification
This unit has exceeded its estimated functional life by three years and is in fair condition. The Department relies on this piece of equipment to clear downed trees and debris from roads during major weather events. The Log Loader attachment is a critical piece of equipment as it allows the Department of Public Works to efficiently remove tree hazards and clear the public ways for public safety personnel.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$68,000 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
$68,000

Proposed Funding Sources	Amount
General Fund	$68,000
	$0
	$0
	$0
	$68,000

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

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Request Title	Department	Priority
Replacement of a Sidewalk Tractor with Snow Plow - DPW Unit #46:	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 request is for the replacement of a 1994 Bombardier Sidewalk Tractor that is used to plow the snow from the sidewalks and school paths that are located throughout the Town. This equipment was requested last year as part of the Capital Budget submittal, but replacement was deferred as funding was not available.

Request Justification

The existing unit is 19 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 out of doors 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 current unit 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
$156,100 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
$156,100

Proposed Funding Sources	Amount
General Fund	$156,100
	$0
	$0
	$0
	$156,100

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Request Title	Department	Priority
Replacement of a Front End Loader 3CY with Snow Plow # 45:	Public Works - Highway	8
Category	Division	Priority
Equipment (Rolling)	Public Works	8

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

Request Description
The Department of Public Works is requesting replacement of a 1989 front end loader. The desired replacement piece of equipment is a small skid steer loader with multiple attachments. The proposed replacement equipment is a versatile piece of equipment that provides the Department with capabilities that do not currently exist. The use of this piece of equipment will provide construction crews with a distinct advantage of maneuverability in tight locations. Additionally, it will have a variety of attachments capable of sweeping, plowing, material handling, stump grinding, and pavement milling.

Request Justification
The current two cubic yard (cy) front end loader is 24 years old and is in a deteriorated state as it has been housed out in the elements for its entire life. It currently has 10,000 hours of operation which is the equivalent of over 350,000 miles. It has exceeded its estimated functional life by eight 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. Replacement of this unit was deferred from the Capital Budgets for the last two years.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$86,900 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
$86,900

Proposed Funding Sources	Amount
General Fund	$86,900
	$0
	$0
	$0
	$86,900

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

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Request Title	Department	Priority
Sander Body with Compuspread and Calcium Controls #421a	Public Works - Highway	9
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	9

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

Request Description
This unit is one of our slide in sanders that is adapted to one of our 40,000 GVW, six wheel dump trucks. This unit has exceeded it life years by three years and is one of our primary sander units that are our first line of defense during snow & ice emergencies.

Request Justification
Replacing this unit will give our sander fleet more reliability during a snow & ice emergency.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$40,480 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$40,480

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

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

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Request Title	Department	Priority
Roadway Improvements 2014	Public Works - Highway	12
Category	Division	Priority
Infrastructure	Public Works	12

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director 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. Although 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
Sidewalk/Accessibility Improvements 2014	Public Works - Highway	13
Category	Division	Priority
Infrastructure	Public Works	13

Type	Submitter
Improvement	Peter Sellers
Status	Submitter Title
Submit	Director 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
Beaver Dam Brook/High Risk Structures Phase 2	Public Works - Highway	16
Category	Division	Priority
Infrastructure	Public Works	16

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

Request Description
The Phase I and Phase II Stormwater Master Plans (SWMPs) recommended replacement of several drainage manholes and catch basins, and rehabilitation or replacement of approximately 4,700 linear feet of drain pipe, including engineering costs.

Request Justification
It is critical for the Town to continue a program to replace aging drainage infrastructure before it becomes an overwhelming financial burden. The total cost of the work is approximately $1,400,000 just for the seven drainage sub-basins, $150,000 of which was authorized at the 2010 Annual Town Meeting. This is the second phase of the plan to be implemented over a multi-year period. This is only a portion of the total of $7,200,000 for improvements recommended by the two SWMPs, and applies only to seven drainage sub-basins, which represent approximately 50% of the total drainage system in the Town.

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
General 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 drainage structures are replaced, they will require reduced maintenance and eliminate the potential collapse or other problems of an older water system.

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Request Title	Department	Priority
Replacement of a 68,000 GVW Cab & Chassis with Rolloff Frame #51!	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

This piece of equipment is a critical part of our recycling program and daily operations at the Recycling Center. This vehicle's primary use is transporting 40 yard roll off containers with commodities (recyclable materials) collected at the Recycling Center to be sold or further processed at various vendors located throughout our region. In a one week period, this unit can make over 40 trips to different locations with a multitude of recyclables. Further, this vehicle is utilized in the hauling of hard to dispose of, or materials that are banned from inclusion in our regular household trash. For example, this often includes bulky items collected in special curbside pickups and at the Recycling center such as mattresses, carpets, white goods, etc. Furthermore, this unit is an integral part of the Town's leaf and yard waste program; allowing for significant cost saving by self hauling our leaves to disposal facilities. Utilization of this unit cuts our leaf disposal cost from $10 per ton when hauled by a private contractor to $ .50 per ton when hauled with this unit. The vehicle typically is utilized to haul between 5,000 to 8,000 yards of leaves annually. In addition, this unit also delivers compost to Framingham schools during any given year. This vehicle is used in support of many different town departments by allowing us to place dumpster containers at various projects throughout town. This again allows significant saving over private dumpster disposal. This unit is also intended to be a critical piece of equipment during all aspects of a snow and ice control. In addition to being utilized on the main hub routes, this vehicle is also used to haul snow during snow removal operations from downtown, roadside and municipal parking lots.

Request Justification

The existing vehicle is 19 years old and, if approved in the FY2014 capital budget, it will have over 91,000 road miles and over 9,000 hours (the equivalent of over 320,000 miles). Due to the age and condition of this unit, it is not used as a primary piece of equipment during snow and ice operations. Due to its required nature in daily operations it is currently only utilized in extreme cases as a backup during snow and ice operations. This equipment was requested last year as part of the Capital Budget submittal, but replacement was deferred as funding was not available.

Basis for Estimated Cost	
Vendor Quote	
Estimated Costs	
$201,300	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
$201,300	

Proposed Funding Sources	Amount
General Fund	$201,300
	$0
	$0
	$0
	$201,300

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

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Request Title	Department	Priority
Replacement of a 2005 72,000 GVW Cab and Chassis with 31 CY Refuse Packer and Snow Plow #51	Public Works - Sanitation	4
Category	Division	Priority
Equipment (Rolling)	Public Works	4

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

Request Description

This equipment is used in the collection of curbside refuse each week from 15,500 homes, and is used in the spring and fall for the collection of yard waste. It is also used on weekends for the compaction of refuse at the Transfer Station. The refuse collection vehicles also play an important role in the removal of snow from the major arteries in the Town offsetting the need to acquire a contracted vehicle of that 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 unit will include a self loading single operator automated refuse collection system. In recent years, these retired chassis have been overhauled by the Department's technicians and refitted to provide a seasonal and less demanding use with different body applications. Over the past eight years, these re-used chassis have been converted into: four extended range snowfighters, one Tilt Frame Hoist Truck for Roll-Off Containers, one Ten wheel Dump Truck for hauling bulk materials, and one Prentiss Loader truck for heavy tree work. These re-used Cabs and Chassis have an average extended lifecycle of an additional 8-10 years in their seasonal functions and are a tremendous resource in that regard. This method of re-use has saved the Town hundreds of thousand dollars over the acquisition of new equipment and the application of these extended range snowfighters has increased our storm coverage area by a factor of three. Upon arrival of a new unit, this Cab and Chassis would be taken out of service, rebuilt in house by the fleet maintenance staff, and then re-used as a replacement for the earliest snowfighter conversion unit.

Request Justification

This unit presently (October 2012) has 65,382 miles of use and it is projected to have a mileage near 73,000 by the time it could be replaced if approved in the FY14 capital budget. The refuse packer that is proposed for replacement in the FY14 budget has extensive corrosion and wear throughout the body that will require significant repairs to be accomplished in order to extend its life another year. The chassis currently (October 2012) has 9,017 hours of operation and it is projected to have over 10,400 hours at its time of replacement in early 2014 (this it he equivalent of approximately 364,000 miles). The transmission, suspension, and axle components of these refuse trucks receive a tremendous amount of wear and fatigue from their constant stop start action wherein they typically move in short distance house to house intervals. Their use during winter months as a heavy duty snow plow also contributes to the aggressive aging of the truck. The suspension components are fatigued which will result in the replacement of springs and bearings. It takes as much as 9 months (estimated delivery: March 2014) from the appropriation date for a chassis to be procured, fabricated, and drop shipped to a factory in the Midwest to have the refuse body installed, and then shipped here for further outfitting. The refuse collection vehicles are mostly parked out of doors and they are subject to the detrimental effects of the environment. The Department of Public Works equipment typically works under the most corrosive of operating environments and the Department is therefore required to expend a considerable amount of effort and resources to minimize the deteriorating effect that the corrosion has in the early depreciation of its equipment. It is the intent of the DPW to replace one packer each year and therefore each unit will maintain an eight-year life span. It is anticipated that the secondary use of the cab and chassis will provide a minimum total operating life of 18 to 20 years.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$321,500 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
$321,500

Proposed Funding Sources	Amount
General Fund	$321,500
	$0
	$0
	$0
	$321,500

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

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Request Title	Department	Priority
MSBA Feasibility Study	School Department	1
Category	Division	Priority
Building	Schools	1

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

Request Description

The School Committee has reviewed the results of the Fuller/Farley Pre-Feasibility Study and has determined that given the condition of the Fuller School, a full Feasibility Study needs to be done for Fuller School, which will provide the detail design and cost information for construction.

Request Justification

FY 14: The Fuller Middle School was South High School, built in 1958. Farley Middle School was built in 1973 and has been occupied by MassBay Community College for the past 20 years. Proper assessment for the construction needs of both buildings as schools is required. A Pre-Feasibility Study was conducted by Bargmann Hendrie + Archetype (bh+a) the summer and fall of 2012. The School Committee has reviewed the results of the Pre-Feasibility Study and has determined that given the condition of the Fuller School, a full Feasibility Study needs to be done for Fuller School, which will provide the detail design and cost information for construction. This is a multilayered decision that includes the following: • Condition of the Fuller Middle School • Condition of the Farley School • Intention of MassBay to relocate to a downtown Framingham location • Availability of the Farley School to house students during construction • Enrollment projections • Location of the Fuller and Farley Schools • Pre-Feasibility Study provided by bh+a The cost of a Feasibility Study for a construction project of this scope is $400,000. This Study will be needed for the Town to be able to submit a Letter of Interest to the Massachusetts Building Authority seeking reimbursement for the project costs identified in the Study. Future MSBA Feasibilty Studies: FY18 project for $200,000 and FY21 project for $226,000 anticipated.

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
The previous MSBA Stapleton project received a 57.69% Project Funding Agreement reimbursement rate. Actual rate after ineligible costs estimated to be 50%.

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Request Title	Department	Priority
Technology Upgrades Throughout District - Phased Project	School Department	2
Category	Division	Priority
Building	Schools	2

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

Request Description
Phase 3 of 4. Technology upgrades throughout the District.

Request Justification
Technology Upgrades Throughout District – Phased Project Phase 3 FY14: Continuation of upgrades Last year, the Framingham Public Schools Office of Technology (OT) 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 approximately 400 teacher laptops and 250 projectors for use at the elementary, middle, and pre-school levels. Phase 2, in FY 2013, OT purchased 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. In Phase 3, we must continue to build on the success of Phases 1 and 2 to move the Framingham Public Schools towards a 21st Century teaching and learning model that will provide our students and staff with the necessary skills and abilities to compete and achieve at a high level. The capital expenditure will include the upgrade of multiple labs, upgrades to core switches across the district, as well as the completion of the laptop deployment to all staff. $ 500,000 Phase 4 FY15: Continuation of upgrades $ 500,000

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

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

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

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Request Title	Department	Priority
DDC Energy Conservation Program - Phased Project	School Department	3
Category	Division	Priority
Building	Schools	3

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

Request Description
Installation of Digital Direct Control (DDC) at the Stapleton Elementary School. The proposed work includes the last phase of the multi-phase project to upgrade the existing temperature controls to DDC control, as well and front-end technology upgrades.

Request Justification
Installation of Digital Direct Control (DDC) at the Stapleton Elementary School. The proposed work includes the last phase of the multi-phase project to upgrade the existing temperature controls to DDC control, as well and front-end technology upgrades. Phase 7 includes adding DDC controls to the univents, Roof Top Units (RTU) and Air Handler Units (AHU). All installations will require equipment, interface hardware, installation labor, software modifications and replacement valves or actuators for the hot water coils. Once the major equipment has been upgraded, we will replace any remaining pneumatic controls on devices such as unit heaters, radiation valves or combustion air dampers with DDC. This will allow the Framingham Public Schools to eliminate the air compressors, which will provide additional energy savings, maintenance savings and will further simplify the operation and maintenance of the school. The projected amount of energy savings resulting from installation of DDC controls in FY14 (Phase 7) is: • 30,059KWH/Year, 8,153 Terms/Year • $6,222 Electric • $8,886 Gas • Total Savings = $15,018 This project is also eligible for rebate programs estimated to be $ 18,000 for FY14. $225,000 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: • DDC technology upgrades and installing a single campus webserver as the central user interface. • Occupancy and lighting control Energy saving 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. FY15,FY17,FY20,FY23 Continue DDC Upgrades

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$225,000 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
$225,000

Proposed Funding Sources	Amount
General Fund	$225,000
	$0
	$0
	$0
	$225,000

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, Railings, Door Hardware, Signage - Multiple Schools - Phased Proje	School Department	4
Category	**Division**	**Priority**
Infrastructure	Schools	4

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

Request Description

ADA upgrades to curbs, sidewalks, handicap ramps, railings, door hardware and signage throughout the District. Please note current Town of Framingham unit pricing contract with Lorusso Corporation was used to generate cost for curbs, sidewalks and ramps.

Request Justification

FY 14: 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 and replacing or adding ADA compliant signage. Schools most in need of compliant signage and/or door hardware are as follows: School Amount Potter Road Elementary $ 15,372.80 Brophy Elementary $ 15,372.80 Hemenway Elementary $ 19,740.00 Dunning Elementary $ 19,740.00 Stapleton Elementary $ 26,759.84 Walsh Middle $ 52,383.00 Total (signs and paddle door handles) $ 149,368.44 ADA Signs and Paddle Door Handles $ 149,368.44 ADA Upgrades Curbs, Sidewalks and Handicap Ramps $ 50,000.00 Handrails $ 100,631.56 Total $ 300,000.00 As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools. $ 300,000 FY15 - 23: 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
Vendor Quote
Estimated Costs
$300,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$300,000

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

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

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Request Title	Department	Priority
ADA Upgrades to Curbs, Sidewalks, Handicap Ramps, Railings, Door Hardware, Signage - Multiple Schools - Phased Proje	School Department	4
Category	**Division**	**Priority**
Infrastructure	Schools	4

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

Request Description

ADA upgrades to curbs, sidewalks, handicap ramps, railings, door hardware and signage throughout the District. Please note current Town of Framingham unit pricing contract with Lorusso Corporation was used to generate cost for curbs, sidewalks and ramps.

Request Justification

FY 14: 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 and replacing or adding ADA compliant signage. Schools most in need of compliant signage and/or door hardware are as follows: School Amount Potter Road Elementary $ 15,372.80 Brophy Elementary $ 15,372.80 Hemenway Elementary $ 19,740.00 Dunning Elementary $ 19,740.00 Stapleton Elementary $ 26,759.84 Walsh Middle $ 52,383.00 Total (signs and paddle door handles) $ 149,368.44 ADA Signs and Paddle Door Handles $ 149,368.44 ADA Upgrades Curbs, Sidewalks and Handicap Ramps $ 50,000.00 Handrails $ 100,631.56 Total $ 300,000.00 As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools. $ 300,000 FY15 - 23: 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
Vendor Quote
Estimated Costs
$300,000 Year 1
$0 Year 2
$0 Year 3
$0 Year 4
$0 Year 5
$0 Year 6
$0 Year 7
$0 Year 8
$0 Year 9
$0 Year 10
$300,000

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

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

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Request Title	Department	Priority
Paving Replacement/Storm Water All Schools - Phased Projec	School Department	5
Category	Division	Priority
Infrastructure	Schools	5

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
Paving Replacement/Storm Water All Schools – Phased Project FY14: 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. Below is a current list of school property most in need of repair in the following priority order: • Potter Road Elementary • Walsh Middle School • Brophy Elementary • Dunning Elementary • Hemenway Elementary • Fuller Middle School • Stapleton Elementary • Thayer Building • McCarthy Elementary • King Building $ 740,000 FY15-23: 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
Vendor Quote
Estimated Costs
$740,000 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
$740,000

Proposed Funding Sources	Amount
General Fund	$740,000
	$0
	$0
	$0
	$740,000

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 Rooftop Air Handling Units (AHU's) and Ventilation Equipment - Multiple Schoo	School Department	6
Category	Division	Priority
Building	Schools	6

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 Cameron, Barbieri and Potter Road Schools.

Request Justification
FY14: Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at the Cameron and Barbieri Schools. In addition, due to changes in building code requirements for snow and wind load, additional structural support is required for the ventilation and air handling roof top units. Cameron Middle School • Cooling Tower Barbieri Elementary School • Roof top Units VS1 and VS2 (supply ventilation and heat for gymnasium) Potter Road Elementary School • Replace ventilation/heating unit for the cafetorium • Replace ventilation/heating unit for the gymnasium $340,000 FY15-23: Continue upgrading HVAC equipment $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
$340,000 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
$340,000

Proposed Funding Sources	Amount
General Fund	$340,000
	$0
	$0
	$0
	$340,000

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 - Multiple Systems - Phased Projec	School Department	7
Category	Division	Priority
Building	Schools	7

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
FY14: 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 Remove asbestos insulated domestic storage tank - Brophy $ 13,680.00 Remove asbestos insulated domestic storage tank - Potter Rd. $ 13,680.00 Remove asbestos insulated domestic storage tank - Hemenway $ 9,300.00 Energy management software programming - Multiple Schools $ 8,640.00 Fuel tank monitoring Framingham High (new mandate) $ 9,600.00 Remove and replace 3 exhaust fans - Walsh School $ 11,650.00 PLUMBING Replace toilets and urinals (materials only) - Brophy $ 5,296.20 Replace flush valves throughout (materials only) - Brophy $ 8,063.14 Replace sinks, toilets, water closets, flush valves – Stapleton $ 13,657.92 ELECTRICAL L.E.D. lighting upgrade Woodrow Wilson exterior lights * $ 22,245.34 L.E.D. Lighting upgrade McCarthy Elementary exterior lights * $ 23,956.52 L.E.D. Lighting upgrade Dunning Elementary exterior lights * $ 10,267.08 TOTAL $ 150,036.20 * May be eligible for NSTAR rebate FY15-23: 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
Grounds Equipment Replacement - Mower	School Department	8
Category	Division	Priority
Equipment (Rolling)	Schools	8

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

Request Description
Replacement of 1988, 24 year old lawn mower for Buildings and Grounds Department.

Request Justification
FY14: Due to safety reasons, the 24 year old 1988 Jacobson open cab back-up mower can no longer travel on roadways. We propose to purchase a new Toro Groundmaster #5910 mower and utilize the current 9 year old Toro Groundmaster as a back up mower. Due to Park and Recreation's aggressive irrigation and fertilization program, grass cutting needs on fields has increased by more than 30%, putting a huge strain on the nine year old mower with the 24 year old mower no longer available as a back up unit. $ 96,000

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$96,000 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
$96,000

Proposed Funding Sources	Amount
General Fund	$96,000
	$0
	$0
	$0
	$96,000

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

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Request Title	Department	Priority
Dump Truck With Plow - Vehicle Replacement	School Department	9
Category	Division	Priority
Equipment (Rolling)	Schools	9

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

Request Description
Vehicle Replacement - Dump Truck With Plow

Request Justification
Due to excessive wear and tear, age, and high mileage the maintenance trucks are beyond their useful life expectancy. Therefore, the Buildings and Grounds Department is requesting the following truck: FY14: We are currently using an 18 year old 1994 Ford dump truck with a snowplow. This truck has body rot and will not hold up to snowplow requirements. This truck would be replaced with a 2013 Ford F350 or comparable dump truck, 4-wheel drive including a snowplow package. $ 59,300 FY15-23: Under regular circumstances a 6 to 8 year replacement cycle of vehicles would then be implemented.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$59,300 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
$59,300

Proposed Funding Sources	Amount
General Fund	$59,300
	$0
	$0
	$0
	$59,300

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

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Request Title	Department	Priority
Replace Deteriorated Floor Tile in Main Areas and in Corridors - Multiple School	School Department	12
Category	Division	Priority
Building	Schools	12

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

Request Description
Replace deteriorated floor tile with new tile in main areas and in corridors at Barbieri, Walsh and various other schools.

Request Justification
Replace Deteriorated Floor Tile in Main Areas and in Corridors – Multiple Schools FY 14: Barbieri School is a two-story building that was constructed in 1974. It encompasses an area of 112,000 square feet. The asbestos containing material (ACM) is located in the floor tiles throughout the school: kitchen, boys' and girls' locker rooms, entry to 103, east, southeast and southwest lobbies, stairwells, and rooms 104 & 105. Walsh School is a two-story building that was constructed in 1969. The building encompasses an area of 201,000 square feet. The building has no additions to the original building structure. See attached "Fuss & O'Neill" EnviroScience reports for schools with ACM. The intent is to replace deteriorated floor tile (approximately 200,000 square feet this year and a minimum of 100,000 in subsequent years). $ 745,000 FY15-23: Future projects may include ACM replacement of floor tile, ceiling tiles, pipe coverings and transom panels. (Note: Dependendent upon quantity of ACM to be abated). $ 200,000 each year Please note that the majority of ACM removal and replacement 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
$745,000 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
$745,000

Proposed Funding Sources	Amount
General Fund	$745,000
	$0
	$0
	$0
	$745,000

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

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Request Title	Department	Priority
Generator Replacement	School Department	13
Category	Division	Priority
Equipment (Non-Rolling)	Schools	13

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

Request Description
Generator Replacement - McCarthy School

Request Justification
FY14: Generator at McCarthy School The current 18 year old 1994 Generac Model #93A052085 100kW generator is in need of replacement. The District's Technology Head End Room is located at the McCarthy School. This includes the centralized virtualized servers and District storage. Providing a reliable generator at the McCarthy School is essential. If power goes out and the generator does not function, the District technology goes down. Also, in the warm weather the Head End Room requires air conditioning to protect the equipment. $ 50,000 FY17: Replacement of 20 year old 1997 150kW Generator at Woodrow Wilson $ 100,000 FY20: Replacement of 20 year old 2000 180kW generator at Cameron Middle School $ 120,000 FY23: Replacement of 20 year old 2003 500kW generator at Framingham High J Wing $ 800,000 The Framingham Public Schools Generator inventory and replacement schedule chart is provided in the hard copy back-up material.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$50,000 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
$50,000

Proposed Funding Sources	Amount
General Fund	$50,000
	$0
	$0
	$0
	$50,000

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

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Request Title	Department	Priority
Sealer of Weights and Measures Vehicle	Sealer of Weights and Measures	1
Category	Division	Priority
Equipment (Rolling)	Inspectional Services	1

Type	Submitter
New	Michael A. Tusino
Status	Submitter Title
Submit	Assistant DirectorI am proposeing to replace the

Request Description
Purchase one (1) 2013 Ford Expedition. Four wheel drive. Automatic Transmission 5.4 L V8 Gasoline Engine. Trailer Tow Package.

Request Justification
I am proposing to replace the current pick up truck that the W&M dept. uses on a daily basis. The pick up is 7 years old and because of the cap configuration the truck cannot be parked inside the towns parking garage. The major problem with this is that the W&M dept. has one gas prover and one oil prover on individual trailers that are always stored outside because the current vehicle cannot trailer them into the garage to keep them out of the elements. Other issue is that some of the sealers equipment is stored on the third floor at Danforth. With switching to an SUV the W&M staff will be able to trailer the gas and oil provers along with their other egulpment into the towns parking garage to keep everything in one place and out of the weather. For the past 2 years we have tried desperatly to seek other town buildings to keep the provers in, however, there isn't any space avaiable. These two provers were puchased 5 years ago for approximatley $25,000 each. The normal life expectancy for each prover is 25+ years but they must be taken care of and not left outside 12 months per year. We have spent aprox. 400-500 per year to make repairs to the provers due to being left outside. This new SUV will organize the W&M department and provide better care of $50,000 worth of equipment.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$33,579 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
$33,579

Proposed Funding Sources	Amount
General Fund	$33,579
	$0
	$0
	$0
	$33,579

Estimated Operating Budget Annual Cost
$3,000
Explanation for Operating Budget Costs
This new vehicle will come with a 3 year/ 36,000 mile warranty so for the 1st three years the only expenses should be gas and oil changes. There after we will have to account for tires and brakes etc. We hope to keep the vehicle for 8 years. The W&M department takes in approx. $5,000 in fines and $50,000 in fees per year.

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Request Title	Department	Priority
Traffic Calming Program	Selectmen / Town Manager	1
Category	Division	Priority
Infrastructure	General Government	1

Type	Submitter
Improvement	Robert Halpin
Status	Submitter Title
Submit	Town Manager

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

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

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
This project, when completed, will present savings in the form of reduced safety incidents to the benefit of nearby residents and all roadway users. This will also translate to a reduction in cost and time associated with emergency response to these incidents.

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Request Title	Department	Priority
Public Safety Server Replacement	Technology Services	1
Category	Division	Priority
Equipment (Non-Rolling)	Technology Services	1

Type	Submitter
Replacement	Carly Melo
Status	Submitter Title
Submit	Director

Request Description
The current Public Safety servers are out of warranty as of 2013. The hardware failure rate is likely to increase significantly after end of life has been reached. The operating system revision (Red Hat Linux) is behind the supported version. The replacement servers will run the current Microsoft supported server version, eliminating the need for in-house UNIX expertise.

Request Justification
The existing Police and Fire Dispatch and Records Management servers will be replaced with new warrantied hardware. The existing Police Content Management Server and SharePoint Server will be replaced with new warrantied hardware. The existing software and historical data will be migrated from the old Linux servers to the new Microsoft servers. Interfaces to external applications (Mapping, Accidents, Content Management, Web Client, Mug shots and Mobile Clients) will also be migrated. The servers will be reconfigured as high availability, redundant operation to allow for twenty four by seven continuous coverage. In the event of a system failure the dispatch operations for both Police and Fire will operate from the active server. The operating systems, database management, and application software will all be upgraded to currently supported revisions.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$88,900 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
$88,900

Proposed Funding Sources	Amount
General Fund	$88,900
	$0
	$0
	$0
	$88,900

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
The servers are purchased with a 5 year warranty. The public safety software run on the servers is on an existing annual maintenance agreement.

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Request Title	Department	Priority
Network Data Storage and Connectivity	Technology Services	2
Category	Division	Priority
Equipment (Non-Rolling)	Technology Services	2

Type	Submitter
Improvement	Carly Melo
Status	Submitter Title
Submit	Director

Request Description
This project will add disk space to our current environment to accommodate increased storage requirements and will increase speed of backups and data transfer for disaster recovery.

Request Justification
In order to accommodate additional data storage requirements due to increased electronic versions of permits, building plans, etc. being stored online additional disk storage is necessary for our production SAN (storage area network) and our disaster recovery (DR) SAN. The SAN is used for user and departmental file storage along with storage for our growing virtual environment. The production SAN is replicated to the DR SAN hourly. This budget request is for an additional disk shelf and 24 600GB high speed SAS drives meant to be used in a production environment. Also included are 12 2TB SATA drives storage and an upgrade to the controller at the DR site in order to take advantage of the newly installed 10GB fiber connection.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$117,949 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
$117,949

Proposed Funding Sources	Amount
General Fund	$117,949
	$0
	$0
	$0
	$117,949

Estimated Operating Budget Annual Cost
$0
Explanation for Operating Budget Costs
No additional costs anticipated as existing production and disaster recovery SANs are under maintenance.

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Request Title	Department	Priority
Archived Document Scanning - 2nd Phase	Technology Services	3
Category	Division	Priority
Infrastructure	Technology Services	3

Type	Submitter
Improvement	Carly Melo
Status	Submitter Title
Submit	Director

Request Description
Continuation of digitizing paper permits and building plans to aid in retrieval; begin digitizing paper documents in the Finance Division.

Request Justification
The first phase of this project focused on the filing cabinets located in the Building Inspections Department. Phase 2 will complete the scanning of the remainder of the filing cabinets and will then move to the Danforth Building to scan back to 1990. Phase 2 also includes the first phase of scanning documents of the Finance Division beginning with the Accounting Department's files stored in the Memorial Building (approximately 5-7 years worth)

Basis for Estimated Cost
Vendor Quote
Estimated Costs
$237,138 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
$237,138

Proposed Funding Sources	Amount
General Fund	$237,138
	$0
	$0
	$0
	$237,138

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
Service Delivery and Space Utilization Study - Memorial Building	Town Owned Buildings	3
Category	Division	Priority
Building	Town Owned Buildings	3

Type	Submitter
Improvement	Douglas Goddard
Status	Submitter Title
Submit	

Request Description
The study will evaluate Memorial Building service delivery from a programmatic standpoint, incorporating an analysis of the use of space within the Building, as well as addressing the assignment of adequate space. The Study will build on the baseline of the previous study, now about 10 years old, and project where we want to be in 10 years in the future in regards to delivering services.

Request Justification
Because of competing demands for space within the Memorial Building, and the evolution of new technology that can enhance how and where we do business, a Study is needed to identify trends in service delivery that will benefit operations and access to services for the public.

Basis for Estimated Cost
Architect/Engineer
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
Renovate Athenaeum Hall - Concord St. - Phase 1	Town Owned Buildings	4
Category	Division	Priority
Building	Town Owned Buildings	4

Type	Submitter
Improvement	Douglas Goddard
Status	Submitter Title
Submit	Capital Building Projects Manager

Request Description

Athenaeum Hall was built in the 1800s and has served many purposes over the years. It has been partially renovated at various periods of its ongoing life, but a full renovation project has never taken place. The goal is to bring the building to a functional condition that would support building occupancy in consultation with neighborhood interest groups. Since the Hall is on the Register of Historic Places, the Town will consult with the Massachusetts Historical Commission on interior and exterior renovations. The Town has sought the services of BH & A Architects of Boston, a highly regarded, historical renovation firm. The project would be completed in three phases - 1) Engineering and Design; 2) Meeting code requirements; and 3) Renovation and construction. Estimated costs are -- Phase 1= $180,000; Phase 2= $680,000; Phase 3= $975,000; Contingency = $75,000. Phase 1 and 2 are required to obtain a certificate of occupancy for the first floor only. Phase 3 would be required to make improvements in order to access the 2nd Floor. Total project budget is $1,910,000.

Request Justification

Athenaeum Hall is a historic building that needs significant renovations in order to be brought back to a usable and dependable occupancy status. the building should be preserved for future generations of residents to enjoy.

Basis for Estimated Cost	
Appraisal	
Estimated Costs	
$270,000	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
$270,000	

Proposed Funding Sources	Amount
General Fund	$270,000
	$0
	$0
	$0
	$270,000

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

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Request Title	Department	Priority
Village Hall Base Building Improvements	Town Owned Buildings	5
Category	Division	Priority
Building	Town Owned Buildings	5

Type	Submitter
Improvement	Douglas Goddard
Status	Submitter Title
Submit	

Request Description
This is a Placeholder for projects that may be proposed for funding that will make Village Hall more accessible and address short-term and long-term needs and necessities for the site to be used by the general public. Projects may include study, engineering, design, or construction, in a range from $20,000 to $200,000. The highest number has been plugged in until projects are identified.

Request Justification
Although many efforts have been made in recent years to make this building an accessable and comfortable building for all members of the general public, the building still has significant barriers such as inadequate bathrooms and inadequate access to the 2nd Floor, which severly limits the use of the building and value to the community.

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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