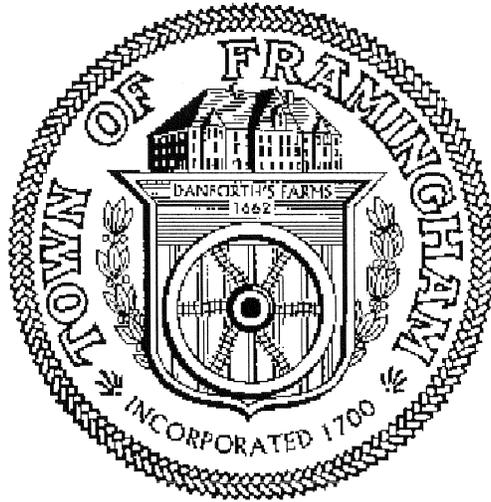


# **Town of Framingham**



## **Annual Town Meeting May 2010**

### **Financial Articles Background Material**

**Office of the Chief Financial Officer  
Mary Ellen Kelley, CFO  
Jennifer Pratt, Asst. CFO**

# **Town of Framingham**

## **Annual Town Meeting**

**May 2010**

### **Financial Articles Background Material**

#### **Office of the Chief Financial Officer**

- Article 12 Prior Year Bills
- Article 13 FY10 Town General Fund Budget Adjustments
- Article 14 FY10 Water Department Budget Adjustments
- Article 15 FY10 Sewer Department Budget Adjustments
- Article 16 Rescind Authorized & Unissued Borrowings
- Article 17 Reauthorize MGL Ch.44 s. 53 E ½ Revolving Funds
- Article 18 Authorization to Appropriate Insurance Proceeds > \$20,000
- Article 19 Appropriation of Off-Site Mitigation Funds
- Article 22 Approve FY11 Pay Plans
- Article 22 Approve Collective Bargaining Agreements
- Article 24 FY11 Town General Fund Capital Budget
- Article 25 FY11 Water Enterprise Capital Budget
- Article 26 FY11 Sewer Enterprise Capital Budget
- Article 27 FY11 Town General Fund Operating Budget
- Article 28 FY11 Water Enterprise Fund Operating Budget
- Article 29 FY11 Sewer Enterprise Fund Operating Budget



**TOWN OF FRAMINGHAM**  
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**2010 Annual Town Meeting**  
**Background Material**  
**Financial Articles**

**Article 12: Prior Year Bills**

There are three prior year bills totaling \$4,476.68.

**Human Resources \$861.68**

Invoice of 2009 tax forms and envelopes. The shipping bill for this item was paid and the encumbrance closed in error.

**School Department \$3,615**

Two invoices for translation services at the High School incurred in FY09, but bills were not submitted for processing until November of 2009. The School Committee has voted favorable action to place these on the warrant for Town Meeting.

The CFO recommends favorable action on this article.

**Article 13: FY10 Town General Fund Budget Adjustments**

There are no adjustments at this time, however we anticipate there may be an adjustment related to the state funding of elections. The information from the state is incomplete at the printing of this material. We also anticipate there might be minor departmental adjustments by the time Town Meeting begins.

**Article 14: FY10 Water Enterprise Fund Budget Adjustments**

There are no adjustments at this time.

**Article 15: FY10 Sewer Enterprise Fund Budget Adjustments**

There are no adjustments at this time.

**Article 16: Rescind Authorized & Unissued Borrowings**

Bond authorizations that were approved in previous capital budgets or other Town Meeting articles are bonded only when cash is needed. In some cases the project comes in under budget and the excess bond capacity is not used. In these cases it takes a Town Meeting vote to reduce the authorizations to the actual bonded project cost. That is the purpose of this article. The list below includes the Town Meeting in which the project was authorized, the project name and the amount

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to be reduced (rescinded). This reduces the debt level of the Town by cleaning up unused debt which simply appears on paper and literally takes up space on the Towns books. The CFO recommends favorable action on this article.

Town Meeting	Article/Project Name	Amount to be reduced
4/06 ATM	A30L Beaver Dam Stormwater Plan	\$6,514
4/08 ATM	A44I Saxonville Levy Accreditation	\$30,000
4/08 ATM	A44M Refuse Packer & Plow	\$13,360
4/08 ATM	A44Q Permits, License Inspection	\$6,663
4/08 ATM	A44R Wireless Access Public Safety	\$18,284
4/08 ATM	A46A 4Wheel Drive Cab&Chassis/Plow	\$173
4/08 ATM	A46H 4Wd C&C Utility Body/Plow	\$35
4/03 ATM	A27M Boiler Replace-Walsh School	\$890
4/06 ATM	A30L Stormwater Planning (Beaver Dam)	\$6,514
10/00 STM	A10B Waushakum Mains	\$55,820

**Article 17: Reauthorize MGL. Ch 44, s. 53 E ½ Revolving Funds**

The revolving funds require annual authorization by Town Meeting. Two funds are changed from FY10: Town-owned Civic use Fund – Maynard Building is reduced in anticipation of less revenue due to the evacuation of private tenants while renovation work is done; the Vaccine Administration Fund is increased due to higher revenues for federal and state vaccine reimbursements.

<u>Fund</u>	<u>Manager</u>	<u>Purpose</u>	<u>FY11 Spending Ceiling</u>	<u>Disposition of FY10 Fund Balance</u>
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	\$20,500	Balance available for expenditure
Excavation (formally pavement) 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 from Medicare, other private insurance carriers and non-residents, for influenza vaccine administration to those citizens over 65 years of age. 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.	\$2,500	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.	<b>\$4,500</b>	Balance available for expenditure
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**Article 18: Authorization to Appropriate Insurance Proceeds > \$20,000**

The recent fire engine mishap will likely require the use of this article. At the time of the printing of this book the details of the insurance claim have not been completed. The information will be updated for Town Meeting Members as soon as it is complete.

**Article 19: Appropriation of Off-Site Mitigation Funds**

Two Planning Board Agreements have generated off-site mitigation funds the require Town Meeting appropriation in order to be expended:

General Growth Properties, Natick Mall:  
    \$30,000 for Route 30/Speen Street Traffic Improvements

Genzyme, New York Ave:  
    \$10,000 for Common Funds  
    \$31,000 for General Use  
    \$3,000 for Open Space

The CFO recommends favorable action on this article.

**Article 22: Approve FY11 Pay Plans**

The Town pay plans were recently updated and voted in the previous Fall Town Meeting. As of the printing of this book, there are no changes to these plans. We will ask Town Meeting to vote again on these plans to affirm the salary plans for FY11.

**Article 23: Approve Collective Bargaining Agreements & Update FY11 Pay Plans**

Collective bargaining for a number of unions was settled for FY09 and FY10 in the Fall Town Meeting. Police, Fire and Unit 1156 DPW workers are still pending. At this time there is one agreement that has been settled: Police Superiors Association.

Police Superiors have ratified, and the Board of Selectmen have approved a three year agreement in which the 27 members of the Superior Officers Association are covered by the following terms:

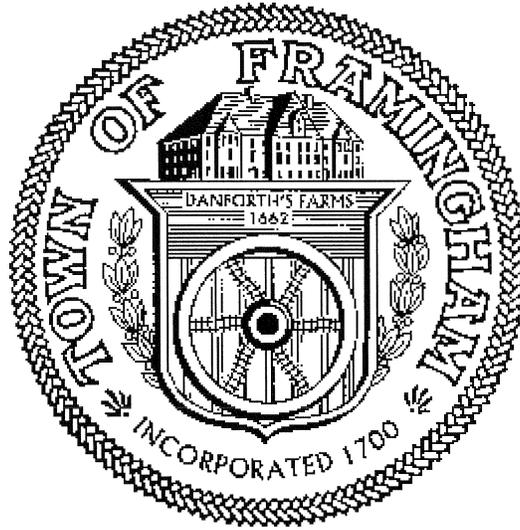
Quinn Bill education funding:  
The Association agrees that the Town will cover the state share of the Quinn education incentive for FY11 and future years in exchange for the funding equivalent of a Captains and Lieutenants personnel costs. These two positions will be permanently eliminated and the duties of these two positions will be reassigned across the positions in the Association. In addition, the scheduling of work shifts around Thanksgiving, Christmas and New Years will be assigned such that the need for additional Superior Officers to work overtime shifts will be reduced. For FY10 and into FY11

the Association will offer up 6 overtime shifts per officer, reducing overtime spending during these fiscal years. The Superiors Association also agrees to take no (0%) COLA increase for FY10 and FY11.

Finally, in FY12 in exchange for a 1.5% cost of living increase, the Police Superiors Association agree to work four in-service training days at no further cost to the Town.

The CFO recommends favorable action on this article.

# Town of Framingham



## FY2011 Operating Budget

CFO Recommendation

Article 27 General Fund

Article 28 Water Enterprise Fund

Article 29 Sewer Enterprise Fund



## Executive Summary

***The FY2011 Budget presented in the attached documents is based on an estimated State Aid amount. The Legislature has not passed a Local Aid Resolution, but the House and Senate Ways and Means Committees issued a joint letter that gave communities a hint: a 4% cut in State Aid. This budget is based on a 3% cut in Chapter 70 aid and a 4% cut in Unrestricted Government Aid. The House will not issue its budget or State Aid recommendation until after this Town Meeting Budget Book goes to print.***

The FY2011 General Fund budget presented here includes a conservative but realistic revenue estimate. Total revenue is expected to increase by only 2%, or \$4.1 million. Major assumptions in the revenue estimate include: increasing the tax levy by the maximum 2.5%, but no override; a new growth estimate which is 26% less than FY10; an overall 3.7% decrease in state aid; local receipts which decrease by 1.5% and a 3% increase in the chargeback of indirect costs to the enterprise funds. The maximum amount of free cash allowed by the Town's policy, \$1.5 million is incorporated into the revenue amount.

With revenue growth this low and some fixed costs increasing more than revenue, the resulting action must be budget cuts. The approach to budget cuts has been logical, specific and fair. This does not mean it is pleasant. The budget is balanced, but it means reduced hours of service, reducing staff, reducing levels of repair and maintenance.

At this time there is not fixed amount for state aid; we anticipate a local aid resolution from the Legislature sometime in the month of March. A cut in excess of 5% would require even deeper cuts than recommended now.

Fixed costs are increasing by 8.4%; this includes a 10% increase in liability insurance and 8.8% in health insurance. The required contribution to the Town's retirement fund is up 3.2%. Debt service, based on a very modest capital budget proposal, increases 2.5%. The FY11 budget must also incorporate excess spending on snow and ice removal, as these costs have exceeded our appropriation by more than \$1.1 million. In total, these budget components consume the total increase in revenue; the rest of the budget must be reduced.

The global municipal department appropriation decreases by 2.3% or more than \$1.1 million from FY10. The recommended budget for the Framingham School Department is \$86.2 million, level funded from the prior year general fund appropriation. The School Department must make up a gap of more than \$10 million from their estimated level service budget. Federal education stimulus monies received in FY10 will not be available in FY11; this is contributing to the \$10 million budget gap.

The Office of the CFO and the Town Manager will work closely with Division and Department Heads and the School Department to make adjustments as the revenue picture evolves at the state level. Budget updates and changes will be communicated regularly with the Finance Committee as we move forward.

## Revenue Details

### Property Taxes

The total revenue budgeted from property taxes is \$157,833,311. This is \$5.2 million or 3.5% more than FY10. The base tax increase of 2.5% on the prior year levy totals \$3.8 million. The estimate for new growth is \$1,451,061 which is 26% less than FY10. In FY10 the Town received a new infusion of value from the closure of a tax loophole for telephone poles and wires over public ways. This is subsequently built into the base. The current new growth estimate depends upon two major projects in Tech Park.

The burden of the budget placed on tax revenue continues to increase. In FY08 the percentage of the total revenue from taxes had dropped to 74% from 75%. The pendulum has now swung the other way; property taxes now represent 76% of total revenue for FY11.

### State Aid

The estimate for state aid is based largely what little information we get from state legislators, the Mass Municipal Association and a handful of professional membership groups. We anticipate that by the end of this month a joint local aid resolution will be passed by the House and Senate. The Governor presented values for Chapter 70 Aid and General Government Aid that were unrealistic and both the House and Senate leadership publicly told local officials not to count on those numbers. *The Legislature will issue its recommendation after this book goes to print.* Subsequent statements from a handful of legislators seems to indicate both chambers will be somewhere between a 3% and 5% decrease from the FY10 amounts in these two major components of state aid. This budget is based on a 3% cut in Chapter 70 aid and 4% cut in General Government aid. State funding for the police education incentive, called the Quinn Bill, is not assumed in the state aid estimate and other components are level funded. In total, state aid decreases by 3.7% or almost \$1.1 million. This reverses the very short trend that began in 2007 where state aid was increasing as a portion of total revenue; it has dropped from 16% in FY08 to 14% in FY11.

### Local Receipts

Local receipts include motor vehicle excise, room and meals taxes, permit fees, fines and penalties, user fees, investment income, payments in lieu of taxes (PILOT), and other miscellaneous revenue. The largest components are excise, room and meals taxes (\$8 million) and building permits (\$1.2 million). The total estimated revenue for FY11 is \$17.7 million which is a 1.5% or \$252,033 decrease in revenue. Although the Town adopted the local meals tax and increased the room tax, which should generate \$1.5 million in revenue, motor vehicle excise taxes are expected to decrease more than 11%. Investment income is expected to decrease by 60%.

### Enterprise Indirect

This revenue source is essentially the overhead costs associated with General Fund positions managing the Water and Wastewater Departments. The dollar value is based on the corresponding portion of time and effort managers and staff devote to tasks related to these two departments. The total revenue from this category is \$2,563,897 an increase of 3%.

## Free Cash

FY09 certified free cash totaled \$1,765,820. According to Town policy, we dedicate \$1.5 million to the FY11 operating budget and appropriate 40% of the remaining balance to the stabilization fund, 20% of the remaining balance to the capital budget and the remaining 40% stays in the General Fund balance. Following that math, the stabilization fund portion is \$106,328. The capital budget amount would be \$53,164; however that amount is so small that we have designated it to remain in the General Fund balance.

## Miscellaneous

This category is made up of three components: parking revenues of \$66,000; a withdrawal from the stabilization fund dedicated to the teacher's pay deferral initiative of \$198,958; and revenues from the consumer protection fund of \$23,000.

## Expenditure Details

In preparation for this difficult budget year Town Departments were required to propose three budget scenarios: a level service budget, a 4% budget cut and an 8% budget cut. Each Division/Department Head provided the rationale for the specific cuts that made up each level of budget reduction. Each budget was reviewed with each Division Head and the revenue constraints were clear to everyone. In some instances it was logical that the budget reductions were approached by department and some by the whole Division. The intent was not to mandate an across the board cut in every department but to make real, if painful, focused cuts that would minimize the impact to direct services to the public. This is the third year in a row that municipal departments have cut their budgets. Do not expect the status quo. Regardless of the diligent attempt to keep as much of our direct services as possible, the public will be negatively impacted. Some Departments are so small the only place to cut is staff or staff hours. Some Departments not only couldn't be cut but mandated an increase (e.g. Elections and Veterans Services). In total this budget recommends the reduction of five whole positions, the reduction of hours in four departments and the downgrade of positions in two departments. In addition, operating budgets are reduced in almost every case.

## Insurances

Other than the School Department budget, health insurance is the single biggest component of the budget at \$34.2 million. It has grown to more than 16% of the budget. The annual increase for FY11 is 8.8%, reversing a decreasing trend which saw annual rates of growth between 5% and 7%. This item also requires additional review for the month of April as favorable claims experience in that month may provide the ability to reduce the recommended amount by approximately \$200,000.

Liability insurance is increasing by 10% or almost \$100,000. This increase is net of \$97,000 in early payment and training/rewards credits.

Unemployment insurance is increased by \$200,000 which is 50%, in anticipation of increased claims in FY11 and the extension of benefits by the federal government (without corresponding

funds). Workers compensation funding is increased slightly by 2.5% based on the increased cost of medical expenses.

### Retirement

The Framingham Retirement system invests its funds with the state PRIT fund. The current funding schedule assumes an average annual rate of return of 8%. The current funding schedule calls for a 3.2% increase.

### Debt Service

Debt Service increases by \$219,372 or 2.8% based on the proposed FY11 Capital Budget that has been presented to the Capital Budget Committee for review. Level funding is recommended for short term interest. A 5% increase or \$5,000 is recommended for interest on abatements.

### Reserves

The recommended budget includes level funding for the annual operating Reserve Fund (\$400,000). This fund is distributed via the Finance Committee based on emergency requests.

The budget also includes a reserve for collective bargaining costs for municipal departments of \$841,860. The basis for the funding amount is a 2009/2010 COLA for Police, Fire, and DPW and a 1% COLA for all Town Department staff in FY11.

The Stabilization Fund contribution is \$1,861,086, the largest deposit the Town has made in many years. The Stabilization Fund is currently at half the amount required by Town policy; it is short by \$5 million. This contribution will not fill the gap, but will bring the balance to \$7.5 million or 75% of the required balance of \$10.1 million. The revenue funding the appropriation is the incremental increase in room and meals tax passed in the Fall Town Meeting and the free cash policy allotment of \$106,328.

### Police Division

The Police Division includes the Police Department, Animal Control Department, Framingham Emergency Management, and funding for the maintenance and energy for town wide streetlights. The recommended budget for the Police Department is reduced by 2.4% from the FY10 amount. It includes the elimination of the state share of Quinn bill education funding for police patrolmen. It also includes the elimination of the Captain and one lieutenant position as part of a collectively bargained agreement with the Superior Officers Association to offset the cost of the state share of their Quinn component. The remaining officers will absorb the additional duties of those eliminated positions. The Animal Control department is reduced by 1.7% in operating funds. The Emergency Management Department is level funded. The streetlights account is reduced by 5.4% which is savings in energy costs due to the upgrade of 2,000 streetlights completed in FY10 at almost no cost to the Town.

### Fire Division

The Fire Division is comprised of the Fire Department. In FY11 a reduction of 2% or \$244,031 is recommended. The impact of this includes the elimination (via demotion) of an Assistant Chief position and the freezing of two vacant firefighter positions. This staffing level still complies with minimum manning.

## Public Works Division

The Public Works Division includes the Administration Department, Conservation Commission, Engineering Department, Highway and Sanitation Departments, Fleet Services Department and funding for snow and ice removal. The Administration budget is reduced by 8.6%, which is the elimination of one position. Conservation is reduced by 4.6%, primarily due to the allocation of work performed for the permitting of capital projects. This is likely to be a one year budget benefit and will have to be refunded in FY12. The Engineering Department budget is reduced by 8% which is the cost of one engineer position. The Fleet budget is reduced by 5.5% of operating and small capital funds. The Highway Department is reduced by 4.3% in operating dollars which will impact a substantial amount of the smaller DPW projects, like road patching, storm drain cleaning, painting and striping. Sanitation is reduced by 3.3% which is cost savings from changing recycling pick up to every other week using a 96 gallon lidded, wheeled container. This will save \$125,000 in operating cost and increase the capacity of recycle pick up by 33%. The snow and ice budget is increased by 7.7% or \$50,000. Over the last several years the current budget has been exceeded by a large margin. It is a strategic move to under fund the snow and ice budget because of the flexibility it provides in budgeting, however, trying to close substantial snow and ice deficits year after year is difficult to do. The snow and ice budget should be increased to a more manageable amount over time.

## General Government Division

The General Government Division includes the Building Services Department, Purchasing Department, Board of Selectmen/Town Manager Department and the Board of Health.

The Building Services Department is reduced by .5% or \$7,000. Energy savings fund this cut.

The Purchasing budget has no staff. Operating costs are reduced by 4% or \$4,400.

The Town Manager/Board of Selectmen budget is reduced by 2.1% or \$11,000. The cut is primarily the restructuring of staff. The Executive Assistant position will remain unfunded temporarily in order to have two full time administrative staff to serve the public in a very busy public access office and to manage a daunting recordkeeping function.

## Parks and Recreation Division

The Parks and Recreation Division includes the Parks and Recreation Department, the Loring Arena and the Council on Aging. The Parks and Recreation Department budget is reduced by 2.2% or \$48,000. The specific cuts include the elimination of contracted tree work and the reduction in part time recreation staff that may result in the reduction of hours/days for the three Framingham beaches managed by the Parks and Recreation Department. The Loring Arena budget is reduced by 1.1% or just under \$5,000. A large component of this budget is energy and the cost of ice making. A budget cut that is too deep would require the closure of the Arena for multiple days, which also reduces the amount of revenue generated. The Council on Aging budget is reduced by 1.7% or \$6,000 specifically in full time staffing. This may require the reduction of hours of operation for the Callahan Senior Center during FY11.

## Elected Boards

The Elected Boards Division includes the Library Board; the Planning Board, Town Clerk and Elections. The Library Board oversees the Main Library in the downtown area and the McAuliffe Branch Library in Saxonville. The Main Library is the 5<sup>th</sup> busiest library in the state. The McAuliffe Library is the busiest branch library in the state and the 25<sup>th</sup> busiest library. The state mandates certain requirements for libraries to be certified, including certain standards and minimum levels of funding. If a municipal library system does not maintain a minimum level of funding it loses certification which means it cannot participate in statewide book circulation, its state library aid is eliminated and the municipality is ineligible to participate in any state grants or library construction funding. A limited amount of budget reduction is allowed but a waiver must be filed for and grant by the state. This is not an automatic waiver. State library aid, although dwindling, is still about \$75,000. The next round of state library building funds will provide grants for up to 50% of the construction cost (the last round was only 38%). In order to eliminate the risk of the lost of state funds, the FY11 budget recommendation is \$2,575,840 which is the state minimum for retaining certification of the Framingham Public Libraries.

The Planning Board budget is decreased by 6.8% or \$14,000. Current staffing includes a vacancy for a Senior Planner position. This budget supports the downgrade of that position to a planner position from a Senior Planner and funds it for four days per week for the full fiscal year.

The Town Clerk and elections budgets both cannot be cut for FY11. The Town Clerk staff consists of four full time positions and very little operating dollars. In addition the Town Clerk staff supports the one Election staff when the Town has elections. In FY11 there will be three elections, one state and two Town elections. The state requires minimum staffing and access requirements but does not provide more than 25% of the funding for the cost of the state elections. This is an unfunded mandate that the Town must pick up. The election cost itself will be \$70,000 additional dollars for FY11.

## Community and Economic Development Division

The Community and Economic Development Division include the Zoning Board staff, CDBG staff and the Community and Economic Development department staff and its supporting operating budget. The budget cut process was reviewed at the Division level to achieve between a 2-3% cut. The CED budget itself reduced planned expenditure by 4.9% or \$15,000 because the Zoning Board budget could not sustain any more cuts without almost eliminating staff. The budget cut sustained by CED allocates eligible payroll costs to existing grants, a logical and legitimate budget action.

## Finance Division

The FY11 budget is particularly difficult for the Finance Division since very little of the department's budgets are operating costs. Minor cuts to what little operating budget exists were made. A significant reduction is made in the tax title budget by restructuring how we pay legal fees for those services. Therefore, the Division was able to minimize staff cuts to the reduction of hours for one position within the Division.

## Human Resources Division

The Human Resources Division includes the Human Resources Department and the Veterans Office. The HR budget is decreased by almost 40% due to the elimination of the HR Director position. These duties will be assumed by the Assistant Town Manager. This saves \$100,000. The Veterans Services budget is increased by \$80,000 in veteran's benefits due to increased veterans and increased awareness of their eligibility. The Town cannot deny veterans benefits for which they are eligible. However we do get reimbursed by the state for 75% of the cost of those benefits.

## Inspectional Services Division

The Inspectional Service Division includes Building Inspections and the Sealer of Weights and Measures. The Weights and Measures budget is increased by 1.2% or \$979 due to salary increases. The Inspectional Service Department budget is decreased by \$65,000 or 8.6%. However, there are truly no staff cuts as the salary costs are offset by CDBG revenue generated by a cost per inspection fee as part of CDBG allocation agreement.

## Public Health

The FY11 budget recommendation for the Public Health department is a reduction of 2.9% or \$16,500 from FY10. The impact includes a reduction in staff hours and minor reduction in funding for mosquito control.

## Technology Services Division

The Technology Service budget is absorbing a 5.3% budget reduction or \$70,000 less than FY10. This cut is comprised of a reduction in contracted IT support services and a reduction in small capital expenditures. This budget reduction includes the restoration of one part time staff to full time. During the course of the current fiscal year, it is clear the additional staff time is needed to support the Town website to provide more up to date information for the residents and businesses in Town. This budget will require permanent staff to handle more of the specialized system maintenance and support.

## Education

The Education Division includes the Framingham Public School Department and the Joseph P. Keefe Technical Vocational School. The Keefe Tech assessment is budgeted at \$8,424,091, a 3.8% or more than \$538,000 decrease. This is due to the reduction of the Keefe budget and the drop in students attributable to Framingham.

The Framingham Public School recommendation for FY11 currently is \$86,245,969. This is level funded from FY10. However the FY10 appropriation took into account federal stimulus funds that will be received directly by the School Department outside of the Cherry Sheet distribution. The School department is using \$89.9 million as its base budget for FY11 and \$96 million as its level service budget. To date the School Committee has voted cuts to bring the budget down to \$91 million.



## FY 2011 General Fund Revenue and Expenditure Summary

		FY09 Special Town Meeting			FY 2011		FY 2011	
REVENUES	FY 2009 Final	Adjustments	FY 2009 Actual	FY 2010 Final	Requested	Recommended		
Property Tax Levy	\$144,357,291		\$147,034,802	\$152,277,209	\$156,382,250	\$156,382,250		
Estimated New Construction Growth	\$2,243,775				\$1,451,061	\$1,451,061		
State Reimbursements	\$34,189,143		\$30,709,838	\$29,264,608	\$28,543,476	\$28,543,476		
Local Receipts	\$18,134,504		\$18,223,935	\$18,474,560	\$17,765,881	\$17,765,881		
Enterprise Indirect Cost Revenue	\$2,324,726		\$2,324,726	\$2,489,221	\$2,563,897	\$2,563,897		
Free Cash	\$1,246,510		\$1,616,047	\$1,500,000	\$1,606,328	\$1,606,328		
Overlay Surplus								
Parking Meters	\$66,000		\$66,000	\$66,000	\$66,000	\$66,000		
Stabilization Fund	\$198,958		\$198,958	\$198,958	\$198,958	\$198,958		
Sale of Town Owned Land								
Other	\$12,590		\$457,765	\$23,000	\$23,000	\$23,000		
<b>SUBTOTAL</b>	<b>\$202,773,497</b>		<b>\$200,632,071</b>	<b>\$204,293,556</b>	<b>\$208,600,851</b>	<b>\$208,600,851</b>		
<b>FY09 Special Town Meeting</b>								
UNCLASSIFIED EXPENSES	FY 2009 Final	Adjustments	FY 2009 Actual	FY 2010 Final	FY 2011 Requested	FY 2011 Recommended		
Property/Liability Insurance	\$830,000		\$894,829	\$957,718	\$1,053,490	\$1,053,490		
Self Insurance	\$30,000		\$15,122	\$30,000	\$30,000	\$30,000		
Retired Police and Fire Medical	\$5,000		\$8,602	\$4,000	\$5,000	\$5,000		
Worker's Compensation	\$630,000		\$780,870	\$645,750	\$661,894	\$661,894		
Unemployment Insurance	\$350,000		\$252,814	\$400,000	\$600,000	\$600,000		
Sick Leave Buyback	\$60,000		\$43,670	\$66,000	\$60,000	\$60,000		
Group Insurance	\$29,889,125	-\$350,000	\$29,429,453	\$31,448,727	\$34,216,215	\$34,216,215		
Stabilization Fund				\$877,284	\$1,861,086	\$1,861,086		
Contingency Fund				\$0				
Reserve Fund	\$400,000	-\$227,391		\$400,000	\$400,000	\$400,000		
Medicaid Part I Contract	\$40,000		\$53,849	\$40,000	\$50,000	\$50,000		
Reserve for Energy Costs								
Salary Reserve	\$226,103	-\$226,103			\$841,860	\$841,860		
<b>TOTAL</b>	<b>\$32,460,228</b>	<b>-\$803,494</b>	<b>\$31,479,211</b>	<b>\$34,869,479</b>	<b>\$39,779,545</b>	<b>\$39,779,545</b>		
<b>RETIREMENT</b>								
Retirement	\$9,419,974		\$9,412,498	\$9,968,614	\$10,284,024	\$10,284,024		
Medicare/FICA	\$1,318,590		\$1,324,131	\$1,364,741	\$1,432,978	\$1,432,978		
<b>TOTAL</b>	<b>\$10,738,564</b>		<b>\$10,736,629</b>	<b>\$11,333,355</b>	<b>\$11,717,002</b>	<b>\$11,717,002</b>		
<b>DEBT</b>								
Principal & Interest - Bonds	\$8,557,438	-\$781,434	\$7,752,265	\$7,824,682	\$8,044,054	\$8,044,054		
Interest on Temporary Loans	\$160,000	-\$32,566	\$165,274	\$165,000	\$165,000	\$165,000		
Interest on Abatements	\$115,500		\$101,399	\$121,275	\$127,339	\$127,339		
<b>TOTAL</b>	<b>\$8,832,938</b>	<b>-\$814,000</b>	<b>\$8,018,938</b>	<b>\$8,110,957</b>	<b>\$8,336,393</b>	<b>\$8,336,393</b>		
<b>EDUCATION</b>								
Framingham School Department	\$87,346,829	-\$1,315,765	\$83,932,186	\$86,246,829	\$95,990,582	\$86,245,969		
Keefe/Voke Technical Assessment	\$8,863,574		\$8,848,289	\$8,754,724	\$8,424,091	\$8,424,091		
<b>TOTAL</b>	<b>\$96,210,403</b>	<b>-\$1,315,765</b>	<b>\$92,780,475</b>	<b>\$95,001,553</b>	<b>\$104,414,673</b>	<b>\$94,670,060</b>		
<b>FIRE</b>								
Fire Department	\$11,714,330	\$376,000	\$11,941,872	\$12,026,812	\$11,064,490	\$11,782,781		
FREMA/Civil Defense								
<b>TOTAL</b>	<b>\$11,714,330</b>	<b>\$376,000</b>	<b>\$11,941,872</b>	<b>\$12,026,812</b>	<b>\$11,064,490</b>	<b>\$11,782,781</b>		
<b>POLICE</b>								
Police	\$11,107,584	\$174,200	\$11,248,069	\$11,302,995	\$10,398,755	\$11,030,357		
Animal Control	\$181,306	-\$4,522	\$160,982	\$161,606	\$148,678	\$158,885		
FREMA	\$93,150		\$71,057	\$93,600	\$86,112	\$93,356		
Streetlights	\$499,228		\$446,308	\$503,835	\$537,732	\$476,732		
<b>TOTAL</b>	<b>\$11,881,268</b>	<b>\$169,678</b>	<b>\$11,926,416</b>	<b>\$12,062,036</b>	<b>\$11,171,277</b>	<b>\$11,759,330</b>		
<b>DEPARTMENT OF PUBLIC WORKS</b>								
Administration	\$566,458	-\$13,500	\$549,448	\$513,144	\$472,092	\$469,105		
Highway	\$3,107,349	-\$14,099	\$3,002,271	\$2,950,422	\$2,511,368	\$2,823,654		
Streetlights								
Snow & Ice	\$651,301	\$400,000	\$2,339,403	\$651,301	\$651,301	\$701,301		
Fleet, Facilities & Communications	\$1,067,784	-\$8,500	\$1,054,563	\$1,050,882	\$961,815	\$993,495		
Sanitation	\$4,032,720	-\$296,100	\$3,574,324	\$3,853,417	\$3,744,912	\$3,727,348		
Engineering	\$808,198	-\$9,100	\$767,873	\$811,123	\$751,631	\$746,024		
Conservation Commission	\$112,695		\$102,824	\$112,195	\$105,663	\$107,040		
FREMA								
<b>TOTAL</b>	<b>\$10,346,505</b>	<b>\$58,701</b>	<b>\$11,390,706</b>	<b>\$9,942,484</b>	<b>\$9,198,782</b>	<b>\$9,567,967</b>		
<b>ELECTED BOARDS</b>								
Libraries	\$2,594,760	-\$88,825	\$2,497,899	\$2,538,674	\$2,335,580	\$2,575,840		
Planning Board	\$217,234		\$203,722	\$210,623	\$214,468	\$196,377		
Town Clerk Department	\$151,227		\$141,354	\$148,015	\$128,018	\$153,350		
Town Clerk Stipend	\$84,239		\$84,239	\$85,924	\$87,643	\$87,980		
Elections	\$210,478		\$174,626	\$117,398	\$183,412	\$184,939		
<b>TOTAL</b>	<b>\$3,257,938</b>	<b>-\$88,825</b>	<b>\$3,101,840</b>	<b>\$3,100,634</b>	<b>\$2,949,121</b>	<b>\$3,198,486</b>		
<b>GENERAL GOVERNMENT</b>								
Selectmen/Town Manager	\$574,717	-\$28,215	\$539,098	\$536,807	\$493,862	\$525,775		
Legal	\$638,000	-\$20,000	\$634,042	\$623,000	\$573,160	\$613,080		
Building Services	\$1,655,459	-\$32,954	\$1,507,775	\$1,491,880	\$1,360,077	\$1,484,706		
Purchasing	\$157,833	-\$16,250	\$135,188	\$85,025	\$78,223	\$81,624		
Town Committees	\$6,900		\$275	\$5,000	\$5,000	\$4,800		
<b>TOTAL</b>	<b>\$3,032,909</b>	<b>-\$97,419</b>	<b>\$2,816,378</b>	<b>\$2,741,712</b>	<b>\$2,510,322</b>	<b>\$2,709,985</b>		



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**UNCLASSIFIED  
Miscellaneous**

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 10% for FY11. Self insurance is a pool of funds to pay miscellaneous small claims; it is level funded. Workers Compensation covers all employees; it is increased by 2.5%, the expected cost of increase in direct medical costs. Unemployment insurance covers all employees and is self funded. It is increased by \$200,000 or 50% due to the anticipated layoffs of employees and the extension of benefits by the federal government. Health Insurance covers all employees and retirees. The amount increases by 8.8%, reversing a trend of lower annual increases. The proportion of the budget consumed by health insurance is now increased to 16.4%. The funding includes dental insurance and life insurance.

The Stabilization Fund is the Town's "savings account". The FY11 appropriation recommended at \$1,861,086 includes incremental room and meals tax revenue and \$106,328 from free cash. This would be the largest annual appropriation to the stabilization fund in recent times. It will also bring the funding level to 3.7% of the budget, closer to the 5% policy requirement. 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 FY11.

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
Property/Liability Insurance	\$828,216	\$894,829	\$957,718	\$1,053,490	\$1,053,490
Self Insurance	\$121,404	\$15,122	\$30,000	\$30,000	\$30,000
Retired Police and Fire Medical	\$4,522	\$8,602	\$4,000	\$5,000	\$5,000
Worker's Compensation	\$715,773	\$780,870	\$645,750	\$661,894	\$661,894
<b>Unemployment Insurance</b>	\$152,345	\$252,814	\$400,000	\$550,000	\$550,000
Sick Leave Buyback	\$38,020	\$43,670	\$66,000	\$60,000	\$60,000
Group Insurance	\$28,159,038	\$29,429,453	\$31,448,727	\$34,216,215	\$34,216,215
Stabilization Fund *	\$0	\$0	\$877,284	\$1,861,086	\$1,861,086
Salary Reserve	\$0	\$0	\$0	\$841,860	\$841,860
Contingency Fund	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$400,000	\$400,000	\$400,000
Medicaid Part I Contract	\$55,087	\$53,849	\$40,000	\$45,000	\$45,000
Reserve for Energy Costs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL BUDGET</b>	<b>\$30,074,405</b>	<b>\$31,479,209</b>	<b>\$34,869,479</b>	<b>\$39,724,545</b>	<b>\$39,724,545</b>

Stabilization Fund \* Additional Funds Voted at the October 2009 Fall Town Meeting

**Town of Framingham  
Allocation of Health Costs  
For Fiscal 2011**

Department	Percent of Total	FY11 Estimated Allocable Cost
122 Selectmen/Town Manager	0.34%	\$ 116,683.76
133 CFO	0.05%	18,421.52
135 Accounting	0.25%	85,437.32
141 Assessing	0.28%	97,051.06
145 Treasurer/Collector	0.42%	143,042.88
152 Human Resources	0.37%	125,323.32
155 Technology Services	0.35%	119,809.62
161 Town Clerk	0.19%	65,200.57
171 Conservation	0.03%	9,210.76
172 Planning Department	0.47%	159,699.32
173 Zoning Board	0.06%	19,278.21
175 Planning Board	0.21%	72,383.72
192 Building Services	0.72%	245,546.92
210 Police	7.27%	2,485,933.97
211 School Crossing Guards	0.72%	247,330.64
220 Fire	9.59%	3,280,833.56
241 Building Inspector	0.46%	155,818.08
244 Sealer of Weights & Measure	0.07%	24,127.91
292 Animal Control	0.17%	56,908.99
310 Non Contributory Retirement	0.03%	9,212.15
411 Town Engineering	0.87%	296,324.97
421 Public Works Administration	0.52%	176,669.33
422 Highway	1.80%	616,590.55
429 Fleet Services	0.57%	196,527.62
433 Sanitation	0.89%	304,805.16
511 Board of Health	0.44%	150,460.16
541 Council on Aging	0.33%	111,497.52
543 Veterans Services	0.00%	-
610 Library	2.65%	905,912.69
650 Parks & Recreation	1.18%	404,276.52
680 Arena	0.24%	81,594.48
900 Total School	68.49%	23,434,301.74
<b>Total</b>	<b>100.00%</b>	<b>\$ 34,216,215.00</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**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 FY11 is 3.2%. 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.

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
Pensions/Contributory	\$8,841,122	\$9,303,259	\$9,869,454	\$10,212,219	\$10,212,219
Pensions Non-Contributory	\$134,815	\$109,239	\$99,160	\$71,805	\$71,805
<b>TOTAL BUDGET</b>	<b>\$8,975,937</b>	<b>\$9,412,498</b>	<b>\$9,968,614</b>	<b>\$10,284,024</b>	<b>\$10,284,024</b>

**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 FY11 is based on the analysis of the recent historical spending amounts.

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
Medicare/Fica	\$1,239,431	\$1,324,131	\$1,364,741	\$1,432,978	\$1,432,978
<b>TOTAL BUDGET</b>	<b>\$1,239,431</b>	<b>\$1,324,131</b>	<b>\$1,364,741</b>	<b>\$1,432,978</b>	<b>\$1,432,978</b>

**Town of Framingham**  
**Allocation of Retirement and Medicare Costs for Fiscal 2011**

		Retirement Costs			Medicare Costs		
		Total Department Wages subject to Municipal Retirement	Percent of Total	FY09 Estimated Allocable Cost	Total Departmental Wages subject to Medicare	Percent of Total	FY11 Estimated Allocable Cost
122	Selectmen/Town Manager	\$ 566,885.69	1.12%	114,187.40	498,342.75	0.54%	7,758.36
133	CFO	\$ 182,026.40	0.36%	36,665.45	180,092.41	0.20%	2,803.73
135	Accounting	\$ 238,552.99	0.47%	48,051.57	226,627.98	0.25%	3,528.22
141	Assessing	\$ 302,627.35	0.60%	60,958.02	309,282.78	0.34%	4,815.01
145	Treasurer/Collector	\$ 407,269.28	0.80%	82,035.97	403,939.19	0.44%	6,288.65
152	Human Resources	\$ 310,641.43	0.61%	62,572.29	299,872.48	0.33%	4,668.51
155	Technology Services	\$ 435,108.78	0.86%	87,643.66	445,219.62	0.48%	6,931.32
161	Town Clerk	\$ 256,534.84	0.51%	51,673.64	252,051.35	0.27%	3,924.01
171	Conservation Commission	\$ -	0.00%	-	-	0.00%	-
172	Planning Department	\$ 520,580.88	1.03%	104,860.25	427,475.48	0.46%	6,655.07
173	Zoning Board	\$ 31,417.54	0.06%	6,328.41	29,883.05	0.03%	465.23
175	Planning Board	\$ 190,110.47	0.38%	38,293.82	185,185.45	0.20%	2,883.02
192	Building Services	\$ 488,877.85	0.97%	98,474.33	269,089.30	0.29%	4,189.27
194	Media Services	\$ 65,204.53	0.13%	13,134.10	74,243.50	0.08%	1,155.85
210	Police	\$ 9,264,381.82	18.30%	1,866,118.07	7,925,972.30	8.61%	123,394.01
211	School Crossing Guards	\$ 5,619.37	0.01%	1,131.91	67,159.31	0.07%	1,045.56
220	Fire	\$ 10,420,309.02	20.58%	2,098,955.70	7,234,724.91	7.86%	112,632.46
241	Building Inspector	\$ 681,715.09	1.35%	137,317.40	683,934.08	0.74%	10,647.70
244	Sealer of Weights & Measure	\$ 77,208.44	0.15%	15,552.04	103,494.72	0.11%	1,611.24
292	Animal Control	\$ 109,871.00	0.22%	22,131.24	131,894.14	0.14%	2,053.37
411	Town Engineering	\$ 1,024,686.41	2.02%	206,401.88	866,156.79	0.94%	13,484.60
421	Capital Budget Staff	\$ 191,227.79	0.38%	38,518.88	188,413.27	0.20%	2,933.28
	Public Works Administration	\$ 727,229.54	1.44%	146,485.35	676,342.96	0.73%	10,529.52
422	Highway	\$ 1,445,948.13	2.86%	291,256.34	1,641,597.41	1.78%	25,556.90
429	Fleet Services	\$ 532,889.05	1.05%	107,339.48	622,764.39	0.68%	9,695.39
433	Sanitation	\$ 786,527.35	1.55%	158,429.66	901,178.96	0.98%	14,029.84
440	Sewer Enterprise	\$ 1,031,033.45	2.04%	207,680.36	1,148,593.79	1.25%	17,881.67
450	Water Enterprise	\$ 1,258,575.88	2.49%	253,514.08	1,617,341.00	1.76%	25,179.27
511	Board of Health	\$ 459,996.65	0.91%	92,656.81	446,409.95	0.48%	6,949.85
541	Council on Aging	\$ 230,529.39	0.46%	46,435.38	186,700.53	0.20%	2,906.61
543	Veterans Services	\$ 57,023.62	0.11%	11,486.23	69,351.08	0.08%	1,079.68
610	Library	\$ 1,762,614.74	3.48%	355,042.28	1,871,801.60	2.03%	29,140.79
650	Parks & Recreation	\$ 1,153,671.10	2.28%	232,383.18	1,260,679.79	1.37%	19,626.66
680	Arena	\$ 191,021.18	0.38%	38,477.27	114,783.43	0.12%	1,786.98
	Total School	\$ 15,225,140.31	30.07%	3,066,789.57	60,683,930.45	65.93%	944,746.39
		\$ 50,633,057.36		\$ 10,198,982.00	\$ 92,044,530.20		\$ 1,432,978.00

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**EDUCATION  
Schools**

The requested budget for the Framingham Public Schools is based on the current estimate of increased costs for level service provided by the School Department. The recommended amount is based on the increase in revenue estimated for this budget. It is level funded from the FY10 appropriation. Details of the School Committee's proposed budget will be issued under separate cover.

The recommended FY11 Keefe Technical budget is based on the budget materials provided by Keefe Tech. Keefe Tech officials have met with the Finance Committee on two occasions and reviewed its budget. They have presented a budget decrease for FY11 as well as a decrease in Framingham students leads to a 3.8% decrease in the assessment for FY11. The final Keefe Tech assessment will depend on the level of regional school aid provided by the Legislature however, the recommend budget presented here assumes regional school aid recently issued by the Senate.

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
Framingham School Department	\$82,645,175	\$83,932,186	\$86,246,829	\$95,990,582	\$86,245,969
Keefe Technical Assessment	\$8,468,460	\$8,848,289	\$8,754,724	\$8,424,091	\$8,424,091
<b>TOTAL BUDGET</b>	<b>\$91,113,635</b>	<b>\$92,780,475</b>	<b>\$95,001,553</b>	<b>\$104,414,673</b>	<b>\$94,670,060</b>



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FIRE DIVISION  
Fire Department  
220**

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

TABLE OF ORGANIZATION	2011 Core Services									
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Fire Suppression	Fire Admin	Fire Prevention	Fire Alarm	Fire Maintenance
Fire Chief	1.0	1.0	1.0	1.0	1.0		1.0			
Assistant Fire Chief	2.0	2.0	2.0	2.0	2.0		2.0			
Deputy Fire Chief	4.0	4.0	4.0	4.0	4.0	4.0				
Director of Training	1.0	1.0	1.0	1.0	1.0			1.0		
Fire Marshal	1.0	1.0	1.0	1.0	1.0			1.0		
Assistant Fire Marshal		1.0	1.0	1.0	1.0					
Captain	8.0	8.0	8.0	8.0	8.0	8.0				
Lieutenant	24.0	24.0	24.0	24.0	24.0	24.0				
Firefighters, Dispatchers, Inspectors	107.0	106.0	106.0	106.0	106.0	104.0		2.0		
Administrator IV	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			
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0				1.0	
Superintendent of Fire Alarms	1.0	1.0	1.0	1.0	1.0				1.0	
Asst to Superintendent of Fire Alarms	1.0	1.0	1.0	1.0	1.0				1.0	
Facilities Supervisor	1.0	1.0	1.0	1.0	1.0					1.0
Fire Mechanic	1.0	1.0	1.0	1.0	1.0					1.0
<b>TOTALS</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>	<b>155.0</b>	<b>140.0</b>	<b>5.0</b>	<b>6.0</b>	<b>2.0</b>	<b>2.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FIRE DIVISION  
Fire Department  
220**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	7,774,306	7,907,334	8,227,593	7,270,822	7,785,654
5120	Part-time Salaries	3,703	-	-	-	-
5130	Overtime	801,629	896,215	803,289	803,289	863,000
5140	Differential	2,057,775	2,390,028	2,135,305	2,129,804	2,256,676
5150	Other Personnel Services	139,293	199,800	183,540	188,590	188,554
	<b>Total Personnel</b>	<b>10,776,706</b>	<b>11,393,377</b>	<b>11,349,727</b>	<b>10,392,505</b>	<b>11,093,884</b>
5210	Energy	153,521	148,228	190,869	190,869	193,381
5240	Repairs & Maintenance	112,289	90,785	166,000	165,000	165,000
5300	Professional & Tech Services	64,128	77,566	56,500	56,500	66,500
5340	Communications	25,611	23,102	25,288	33,588	33,588
5420	Supplies	68,283	57,978	82,065	77,565	82,065
5440	Technical Supplies	3,472	647	-	-	-
5480	Vehicular Supplies	151,227	128,988	139,363	132,363	132,363
5710	Professional Development	8,712	7,070	17,000	16,000	16,000
5850	Additional Equipment	30,252	14,131	-	100	-
	<b>Total Operating</b>	<b>617,496</b>	<b>548,495</b>	<b>677,085</b>	<b>671,985</b>	<b>688,897</b>
	<b>Total Department</b>	<b>11,394,202</b>	<b>11,941,873</b>	<b>12,026,812</b>	<b>11,064,490</b>	<b>11,782,781</b>

**2011 Core Services**

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance
5110	Salaries	500,128	6,836,769	195,862	130,743	122,152
5130	Overtime	-	834,611	15,100	3,289	10,000
5140	Differential	46,927	2,134,533	72,316	450	2,450
5150	Other Personnel Services	94,780	79,544	2,544	3,100	8,586
	<b>Total Personnel</b>	<b>641,835.00</b>	<b>9,885,457.00</b>	<b>285,822.00</b>	<b>137,582.00</b>	<b>143,188</b>
5210	Energy	-	193,381	-	-	-
5240	Repairs & Maintenance	18,000	122,000	3,000	12,000	10,000
5300	Professional & Tech Services	66,500	-	-	-	-
5340	Communications	33,588	-	-	-	-
5420	Supplies	43,065	25,000	2,000	12,000	-
5480	Vehicular Supplies	2,000	121,363	3,000	2,000	4,000
5710	Professional Development	11,000	-	4,000	900	100
	<b>Total Operating</b>	<b>174,153.00</b>	<b>461,744.00</b>	<b>12,000.00</b>	<b>26,900.00</b>	<b>14,100</b>
	<b>Total Department</b>	<b>815,988.00</b>	<b>10,347,201.00</b>	<b>297,822.00</b>	<b>164,482.00</b>	<b>157,288</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Police Department  
210**

The Framingham Police Department is charged with protecting and serving those who live, work, and travel in Framingham. The Department continues to accomplish this mission by closely partnering with the community, using innovative problem-solving approaches, and recognizing the value of strong leadership and organizational accountability. In an environment of lean budgets and fiscal conservatism, the Department continues to closely monitor expenditures and aggressively seek revenues through grant funding to assist in accomplishing its mission.

Crime analysis and data-driven management continue to be the core tools used to identify areas upon which to focus our limited resources. This budget reflects the priorities of our community and focuses on the delivery of core and essential public safety services in a difficult economy. Preserving core police services to prevent victimization and loss of life as well reducing the spread of crime shall be a priority.

**Department Objectives:**

The Department will maintain it is responsive in its efforts to address important contemporary issues as they arise. We will build on our successes and effectively use grant-funded technologies such as license plate recognition to police the community as effectively and efficiently as possible.

We will continue to actively pursue grant funding to support and enhance initiatives related to high risk youth involving gangs as well as domestic violence issues.

Continue to strengthen our relationships with outside law enforcement agencies and within our own town departments. Along with both the Public Works Department and Fire Department we have developed a public safety team response which allows us to provide the citizens of Framingham with a high degree of safety, security and excellence in public service.

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Police Department  
210**

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		FY11 Recommended	2011 Core Services	
				Requested	Police Department		Crossing Guards	
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	1.0	1.0	1.0	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	92.0	92.0	92.0	92.0	
Civilian Dispatcher	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
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 III	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 I	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
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	21.0	
<b>TOTAL</b>	<b>156.5</b>	<b>156.5</b>	<b>156.5</b>	<b>155.5</b>	<b>155.5</b>	<b>155.5</b>	<b>134.5</b>	<b>21.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Police Department  
210**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	6,629,981	7,256,655	7,265,079	6,850,421	7,100,633
5120	Part-time Salaries	105,045	158,533	145,801	48,866	135,015
5130	Overtime	859,560	770,903	620,000	395,000	620,000
5140	Differential	1,837,303	2,056,555	2,390,463	2,378,593	2,323,184
5150	Other Personnel Services	119,100	93,976	124,250	103,425	118,375
	<b>Total Personnel</b>	<b>9,550,988</b>	<b>10,336,622</b>	<b>10,545,593</b>	<b>9,776,305</b>	<b>10,297,207</b>
5210	Energy	31,538	34,472	40,437	41,705	41,705
5240	Repairs & Maintenance	49,385	42,586	83,100	83,100	83,100
5270	Rentals & Leases	8,613	5,113	9,620	11,100	11,100
5300	Professional & Tech Services	175,184	284,763	129,900	125,500	144,900
5340	Communications	39,054	39,044	40,600	42,100	40,600
5420	Supplies	42,870	34,303	54,200	54,200	12,200
5440	Technical Supplies	1,850	1,402	2,500	2,500	2,500
5480	Vehicular Supplies	233,822	220,120	225,450	225,450	225,450
5490	Meals/Special Functions	1,275	1,003	400	2,400	400
5710	Professional Development	63,858	40,018	34,395	34,395	34,395
5850	Additional Equipment	141,627	208,623	136,800	-	136,800
	<b>Total Operating</b>	<b>789,075</b>	<b>911,448</b>	<b>757,402</b>	<b>622,450</b>	<b>733,150</b>
	<b>Total Department</b>	<b>10,340,063</b>	<b>11,248,069</b>	<b>11,302,995</b>	<b>10,398,755</b>	<b>11,030,357</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Police Department  
210**

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**2011 Core Services**

Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	7,100,633	-	-	-	-	-
5120	Part-time Salaries	20,287	-	-	-	-	114,728
5130	Overtime	620,000	-	-	-	-	-
5140	Differential	2,317,834	-	-	-	-	5,350
5150	Other Personnel Services	112,325	-	-	-	-	6,050
	<b>Total Personnel</b>	<b>10,171,079.00</b>				<b>41,705</b>	<b>126,128</b>
5210	Energy	-	-	-	-	-	-
5240	Repairs & Maintenance	38,500	44,600	-	-	-	-
5270	Rentals & Leases	11,100	-	-	-	-	-
5300	Professional & Tech Services	121,400	-	19,500	4,000	-	-
5340	Communications	40,600	-	-	-	-	-
5420	Supplies	12,200	-	-	-	-	-
5440	Technical Supplies	2,500	-	-	-	-	-
5480	Vehicle Supplies	-	225,450	-	-	-	-
5490	Meals/Special Functions	400	-	-	-	-	-
5710	Professional Development	34,395	-	-	-	-	-
5850	Additional Equipment	136,800	-	-	-	-	-
	<b>Total Operating</b>	<b>397,895.00</b>	<b>270,050.00</b>	<b>19,500.00</b>	<b>4,000.00</b>	<b>41,705</b>	<b>126,128</b>
	<b>Total Department</b>	<b>10,568,974.00</b>	<b>270,050.00</b>	<b>19,500.00</b>	<b>4,000.00</b>	<b>41,705</b>	<b>126,128</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Animal Control  
292**

The Animal Control Department is a division of Public Safety. The Animal Control Department serves the citizens of Framingham. The Animal Control Officers are responsible for the enforcement of both state and local by-laws as they pertain to animals, pursue court complaints and provide the necessary care for animals that are held in its custody.

The Animal Control Department responds to complaints ranging from concerns about the care and control of domestic animals to the removal and testing of injured or rabid wildlife

The Town of Framingham has more than 3,300 licensed dogs in the community. The demand for the department's services is constant. The Animal Control Officers field and respond to wildlife, canine, feline and livestock complaints. Quarantine related calls are also addressed. These ranged from 10 day quarantines for dog bites to 6 month quarantines for unvaccinated animals with wounds of unknown origin or positive rabies exposure.

The Animal Control Officers provide public safety and law enforcement. The 2 full-time Officers and 1 part-time Officer provide services to the Town of Framingham seven days a week, 365 days a year. Furthermore Officers respond to emergencies after hours on an on call basis

The Animal Control Officers also act as Municipal Animal Inspectors under the direction of the state Department of Food and Agriculture. The position of Municipal Animal Inspector enforces quarantine of domestic animals. The state of Massachusetts requires that an annual livestock inspection is completed each year. The Animal Inspections included horses, dairy cattle, chickens, waterfowl, assorted Game birds, goats, donkeys and sheep. It is required that the animals are inspected and a complete census be taken. The information collected during these inspections is then turned into the Department of Food and Agriculture where it is used to strengthen the emergency response and disaster preparedness plans.

The Animal Control Department provides educational information throughout the year. In the past, Rabies clinics were provided along with information on rabies prevention, however in 2009 due to budgetary constraints only the educational material and information was provided. Animal Control Officers continue their own education through the participation in the Massachusetts Animal Control Officers Association and SMART, the State of Massachusetts Animal Response Team.

During March of 2009 one of the part-time Animal Control Officer positions was cut. The remaining staff has continued to provide coverage and care for the animals held in the town's facility seven days a week. Daily kennel maintenance and office work and addressing and responding to calls consumes each day.

TABLE OF ORGANIZATION	2011 Core Services				
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
Animal Control Officer	1.0	1.0	1.0	1.0	1.0
Assistant Animal Control Officer	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
Assistant Animal Inspector (PT)	0.5	0.5	0.5	0.5	0.5
<b>TOTALS</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Animal Control  
292**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	110,006	109,842	110,752	113,186	112,048
5120	Part-time Salaries	35,153	33,608	19,500	10,500	18,343
5130	Overtime	520	1,106	2,200	2,550	1,000
5140	Differential	450	450	400	400	450
5150	Other Personnel Services	352	619	1,500	500	1,500
	<b>Total Personnel</b>	<b>146,481</b>	<b>145,625</b>	<b>134,352</b>	<b>127,136</b>	<b>133,341</b>
5210	Energy	6,116	7,550	9,724	10,113	10,114
5240	Repairs & Maintenance	2,309	1,751	3,600	1,800	3,100
5300	Professional & Tech Services	3,350	600	5,500	3,500	5,500
5340	Communications	713	519	1,330	1,330	1,330
5420	Supplies	884	895	2,500	639	1,000
5480	Vehicular Supplies	5,575	3,693	4,000	4,160	4,000
5710	Professional Development	495	350	600	-	500
	<b>Total Operating</b>	<b>19,442</b>	<b>15,357</b>	<b>27,254</b>	<b>21,542</b>	<b>25,544</b>
	<b>Total Department</b>	<b>165,923</b>	<b>160,982</b>	<b>161,606</b>	<b>148,678</b>	<b>158,885</b>

**2011 Core Services**

Acct # Description

Animal Control Facility / Kennel Veterinary / Lab

5110	Salaries	112,048	-	-	-	-
5120	Part-time Salaries	18,343	-	-	-	-
5130	Overtime	1,000	-	-	-	-
5140	Differential	450	-	-	-	-
5150	Other Personnel Services	1,500	-	-	-	-
	<b>Total Personnel</b>	<b>133,341.00</b>				
5210	Energy	-	10,114	-	-	-
5240	Repairs & Maintenance	600	2,500	-	-	-
5300	Professional & Tech Services	-	-	5,500	-	-
5340	Communications	1,330	-	-	-	-
5420	Supplies	1,000	-	-	-	-
5480	Vehicular Supplies	4,000	-	-	-	-
5710	Professional Development	-	-	500	-	-
	<b>Total Operating</b>	<b>6,930.00</b>	<b>12,614.00</b>	<b>6,000.00</b>		
	<b>Total Department</b>	<b>140,271.00</b>	<b>12,614.00</b>	<b>6,000.00</b>		

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**POLICE DIVISION  
Framingham Emergency Management Agency  
291**

Framingham Emergency Management Agency (FrEMA) directs all emergency management operations in the Town of Framingham. Emergency management is the preparedness, mitigation, response and recovery of both naturally occurring events like blizzards, ice storms, hurricanes, flooding or earthquakes as well as any man made disasters such as chemical spills, fires, transportation events and acts of terrorism. Framingham Emergency Management has worked extensively under its current structure to create planning groups, exercise response activities, secure funding from grants and state and federal sources and expand participation in this municipal function. On September 13, 2009 the local emergency planning committee participated in a full scale exercise at the Natick Collection in conjunction with the town of Natick many things were learned and will be incorporated into our emergency plans in the future. 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. Framingham will continue to be a leader in the ever increasing role of emergency management in a post 9/11 era, roles and responsibilities are increasing and the Town will need to recognize the value of emergency preparedness. Recently the Emergency Management Agency has been called on to work with the Red Cross with sheltering operations for major fires on Eames Street and Weld Street as well as the March 2010 flood in which a shelter was set up at Walsh Middle School and work continues with MEMA and FEMA in regards to the flood.

Account Number	Description	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
5140	Differentials	\$1,000	\$0	\$1,000	\$1,000	\$1,000
5150	Other Personnel Services	\$548	\$335	\$3,000	\$1,500	\$3,000
<b>Total Personnel</b>		<b>\$1,548</b>	<b>\$335</b>	<b>\$4,000</b>	<b>\$2,500</b>	<b>\$4,000</b>
5240	Repairs & Maintenance	\$1,791	\$0	\$0	\$0	\$0
5300	Profession&Tech Services	\$14,976	\$0	\$16,000	\$15,756	\$13,656
5340	Communications	\$1,828	\$2,999	\$3,000	\$4,600	\$4,600
5420	Supplies	\$3,209	\$697	\$7,500	\$3,828	\$7,500
5440	Technical Supplies	\$1,173	\$180	\$0	\$0	\$0
54902	Meals/Special Functions	\$194	\$642	\$0	\$500	\$500
5710	Professional Development	\$3,455	\$3,076	\$3,600	\$2,928	\$3,600
5850	Additional Equipment	\$55,000	\$63,128	\$59,500	\$56,000	\$59,500
<b>Total Operating</b>		<b>\$81,626</b>	<b>\$70,722</b>	<b>\$89,600</b>	<b>\$83,612</b>	<b>\$89,356</b>
<b>TOTAL DEPARTMENT</b>		<b>\$83,174</b>	<b>\$71,057</b>	<b>\$93,600</b>	<b>\$86,112</b>	<b>\$93,356</b>

**2011 Core Services**

Account Number	Description	FREMA
5140	Differentials	\$1,000
5150	Other Personnel Services	\$3,000
<b>Total Personnel</b>		<b>\$4,000</b>
5240	Repairs & Maintenance	\$0
5300	Profession&Tech Services	\$13,656
5340	Communications	\$4,600
5420	Supplies	\$7,500
5440	Technical Supplies	\$0
5490	Meals/Special Functions	\$500
5710	Professional Development	\$3,600
5850	Additional Equipment	\$59,500
<b>Total Operating</b>		<b>\$89,356</b>
<b>TOTAL DEPARTMENT</b>		<b>\$93,356</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET

POLICE DIVISION  
Streetlights  
424

Account Number	Description	FY08 Actual	FY09 Actual	FY10 Adoped	FY11 Requested	FY11 Recommended
5210	Energy	\$372,925	\$376,722	\$420,427	\$437,244	\$386,244
5240	Repairs & Maintenance	\$74,149	\$69,584	\$83,408	\$90,488	\$90,488
<b>Total Operating</b>		<b>\$447,074</b>	<b>\$446,307</b>	<b>\$503,835</b>	<b>\$527,732</b>	<b>\$476,732</b>
<b>TOTAL DEPARTMENT</b>		<b>\$447,074</b>	<b>\$446,307</b>	<b>\$503,835</b>	<b>\$527,732</b>	<b>\$476,732</b>

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION**  
**Administration and Finance**  
**421**

The Administration and Finance Division provides for the consolidation of all administrative and financial functions within the Department of Public Works under one professionally managed and standardized program. The Division strives to enhance the efficiency and accuracy of financial and administrative functions within the Department through the use of professional practices.

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

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

Water and Sewer utility billings for the Town of Framingham are also managed by this Division. Staff issued approximately 72,000 bills in FY09. 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 Senior Discount and Utility Abatement policies on behalf of the Board of Selectmen. Currently staff are implementing a new utility billing program that will work with automated meter reading equipment to provide a more efficient and accurate invoicing process.

Due to budget constraints, the FY 2011 budget request reflects the elimination of one position from the department. This is the second reduction within this department: the first became effective in the FY2010 budget. Although advances in technology and streamlining of processes have facilitated these reductions, remaining staff will need to assume additional responsibilities. A modest reorganization of staff is proposed to allow for the reallocation of duties with sufficient cross training to share job functions when needed.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	2011 Core Services	
						Public Works	/Admin
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	
Director of Administration & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
Administrator I/Senior Analyst	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant IV	2.0	2.0	2.0	2.0	2.0	2.0	
<b>TOTALS</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Administration  
421**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	500,158	498,364	462,598	413,867	418,505
5130	Overtime	1,120	566	1,200	1,200	1,200
5140	Differential	300	300	300	300	300
	<b>Total Personnel</b>	<b>501,578</b>	<b>499,230</b>	<b>464,098</b>	<b>415,367</b>	<b>420,005</b>
5240	Repairs & Maintenance	3,015	2,908	1,300	5,000	5,000
5270	Rentals & Leases	156	2,024	1,900	1,900	1,900
5300	Professional & Tech Services	1,494	6,271	8,496	16,500	8,500
5340	Communications	6,583	7,773	13,550	11,400	11,400
5420	Supplies	8,639	3,728	9,500	8,000	8,000
5440	Technical Supplies	6,514	7,150	6,000	6,000	6,000
5480	Vehicular Supplies	3,305	1,997	3,500	3,500	3,500
5710	Professional Development	14,608	5,739	4,800	4,800	4,800
5850	Additional Equipment	27,359	12,628	-	-	-
	<b>Total Operating</b>	<b>71,674</b>	<b>50,218</b>	<b>49,046</b>	<b>57,100</b>	<b>49,100</b>
	<b>Total Department</b>	<b>573,253</b>	<b>549,449</b>	<b>513,144</b>	<b>472,467</b>	<b>469,105</b>

**2011 Core Services**

Acct # Description

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	418,505				
5130	Overtime	1,200				
5140	Differential	300				
	<b>Total Personnel</b>	<b>420,005.00</b>				
5240	Repairs & Maintenance	5,000				
5270	Rentals & Leases	1,900				
5300	Professional & Tech Services	8,500				
5340	Communications	11,400				
5420	Supplies	8,000				
5440	Technical Supplies	6,000				
5480	Vehicular Supplies	3,500				
5710	Professional Development	4,800				
	<b>Total Operating</b>	<b>49,100.00</b>				
	<b>Total Department</b>	<b>469,105.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**DEPARTMENT OF PUBLIC WORKS  
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, storm water 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. This group 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.

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Highway Department  
422**

	FY10					FY11		2011 Core Services	
	FY08 Actual	FY09 Actual	FY10 Adopted	Requested	Recommended	Requested	Recommended	Highway	
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Operations Manager/Superintendent	1.0	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	6.0	
Heavy Equipment Operators	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
Heavy Equipment Operator/Tree Specialist	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Medium Equipment Operators	16.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Lead Tree Specialist	0.0	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	1.0	
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
<b>TOTALS</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Highway  
422**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	1,287,666	1,308,419	1,358,848	1,376,943	1,383,191
5120	Part-time Salaries	49,697	33,690	37,884	13,444	37,444
5130	Overtime	304,219	269,194	187,507	185,910	187,507
5140	Differential	50,235	58,614	51,015	50,562	50,562
5150	Other Personnel Services	102,511	73,979	77,109	89,020	89,020
<b>Total Personnel</b>		<b>1,794,328</b>	<b>1,743,896</b>	<b>1,712,363</b>	<b>1,715,879</b>	<b>1,747,724</b>
5210	Energy	107,578	111,730	120,500	30,250	30,250
5240	Repairs & Maintenance	502,441	390,710	424,449	151,449	431,890
5270	Rentals & Leases	38,992	5,400	30,000	30,000	30,000
5300	Professional & Tech Services	151,664	163,134	123,640	46,640	46,640
5340	Communications	19,227	15,843	14,970	13,400	13,400
5380	Other Purchased Services	51,749	52,292	35,000	35,000	35,000
5420	Supplies	8,121	8,026	3,000	3,000	3,000
5440	Technical Supplies	662	2,241	750	-	-
5480	Vehicular Supplies	199,444	138,305	176,750	176,750	176,750
5490	Meals/Special Functions	792	1,372	-	-	-
5530	Public Works Supplies	318,862	314,536	300,000	300,000	300,000
5710	Professional Development	14,082	16,341	9,000	9,000	9,000
5850	Additional Equipment	37,517	38,444	-	-	-
<b>Total Operating</b>		<b>1,451,132</b>	<b>1,258,375</b>	<b>1,238,059</b>	<b>795,489</b>	<b>1,075,930</b>
<b>Total Department</b>		<b>3,245,460</b>	<b>3,002,271</b>	<b>2,950,422</b>	<b>2,511,368</b>	<b>2,823,654</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Highway  
422**

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**2011 Core Services**

Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,383,191	-	-	-	-	-
5120	Part-time Salaries	37,444	-	-	-	-	-
5130	Overtime	152,507	-	-	-	35,000	-
5140	Differential	50,562	-	-	-	-	-
5150	Other Personnel Services	89,020	-	-	-	-	-
	<b>Total Personnel</b>	<b>1,712,724.00</b>				<b>35,000</b>	
5210	Energy	30,250	-	-	-	-	-
5240	Repairs & Maintenance	55,000	35,000	22,000	246,890	73,000	-
5270	Rentals & Leases	-	15,000	-	15,000	-	-
5300	Professional & Tech Services	18,640	10,000	-	10,000	-	8,000
5340	Communications	9,850	-	1,000	2,550	-	-
5380	Other Purchased Services	35,000	-	-	-	-	-
5420	Supplies	3,000	-	-	-	-	-
5480	Vehicular Supplies	176,750	-	-	-	-	-
5530	Public Works Supplies	50,000	148,000	12,000	50,000	20,000	20,000
5710	Professional Development	9,000	-	-	-	-	-
	<b>Total Operating</b>	<b>387,490.00</b>	<b>208,000.00</b>	<b>35,000.00</b>	<b>324,440.00</b>	<b>93,000</b>	<b>28,000</b>
	<b>Total Department</b>	<b>2,100,214.00</b>	<b>208,000.00</b>	<b>35,000.00</b>	<b>324,440.00</b>	<b>128,000</b>	<b>28,000</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2010 BUDGET**

**PUBLIC WORKS DIVISION  
Snow and Ice  
423**

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 from the Highway budget we are better able to reference and examine pertinent information for the Snow and Ice budget and make necessary functional changes to the Highway budget. The FY11 recommendation is an increase from FY10 of \$50,000. Given the significant shortfalls in the last several years it is necessary to increase this amount over time in order to mitigate the deficits. As a funding strategy it will be less difficult to accommodate smaller snow and ice deficits, but we do not want to over fund this budget.

Account Number	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5130	Overtime	\$588,756	\$553,627	\$145,801	\$145,801	\$145,801
5150	Other Personnel Services	\$12,553	\$14,262	\$5,500	\$5,500	\$5,500
<b>Total Personnel</b>		<b>\$601,309</b>	<b>\$567,889</b>	<b>\$151,301</b>	<b>\$151,301</b>	<b>\$151,301</b>
5240	Repairs & Maintenance	\$24,439	\$24,100	\$28,700	\$28,700	\$28,700
5300	Professional & Tech Services	\$806,362	\$781,802	\$145,800	\$145,800	\$145,800
5340	Communications	\$7,278	\$0	\$500	\$500	\$500
5380	Other Purchased Services	\$11,410	\$20,106	\$0	\$0	\$0
5420	Supplies	\$35,642	\$29,267	\$7,000	\$7,000	\$7,000
5480	Vehicular Supplies	\$144,559	\$136,064	\$55,000	\$55,000	\$55,000
5530	Public Works Supplies	\$619,658	\$780,176	\$263,000	\$263,000	\$313,000
5850	Additional Equipment	\$10,929	\$0	\$0	\$0	\$0
<b>Total Operating</b>		<b>\$1,660,277</b>	<b>\$1,771,515</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$550,000</b>
<b>TOTAL DEPARTMENT</b>		\$2,261,586	\$2,339,404	\$651,301	\$651,301	\$701,301



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

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

The Fleet, Facilities and Communications program provides a critical support service to the other Public Works programs and provides vehicle and equipment maintenance support to other agencies within the Town. The Program is accountable for; the development and implementation of professional fleet management standards and practices, the design and procurement of all public works vehicles and equipment, and for providing standardized maintenance management practices for all Public Works facilities including Water and Sewer Pumping Stations. The Division is also charged with the technical management of the telecommunications network and thereby provides a critical service component to the Department's Emergency Management response plan.

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 Division has proposed a FY2011 budget that provides for the basic care of equipment and Public Works facilities. This year's budget funding request is 7% lower than the FY2009 approved budget. It should be noted that a reduced capital investment program will result in increased maintenance costs for the aging fleet. This funding pattern cannot be sustained due to escalating maintenance requirements of older vehicles. The 'out of service' time for front line vehicles will be increased thereby diminishing productivity.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	2011 Core Services	
						Fleet, Facilities & Communications	
Director of Fleet, Facilities & Communications	1.0	1.0	1.0	1.0	1.0		
Fleet Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0		
Program Administrator/Materials Controller	1.0	1.0	1.0	1.0	1.0		
Fleet Services Technician	4.0	4.0	4.0	4.0	4.0		
Welder/Fabricator	1.0	1.0	1.0	1.0	1.0		
<b>TOTALS</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>		<b>8.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

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

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	424,570	426,398	427,864	434,057	435,726
5130	Overtime	23,049	17,565	18,400	13,000	16,000
5140	Differential	6,181	8,585	8,075	10,568	7,693
5150	Other Personnel Services	23,343	22,588	22,965	19,690	22,565
	<b>Total Personnel</b>	<b>477,143</b>	<b>475,136</b>	<b>477,304</b>	<b>477,315</b>	<b>481,984</b>
5210	Energy	92,004	93,837	99,060	70,260	70,260
5240	Repairs & Maintenance	158,041	118,573	127,583	113,583	127,583
5300	Professional & Tech Services	731	-	-	-	-
5340	Communications	2,925	7,690	7,300	6,300	7,300
5420	Supplies	12,276	16,890	22,337	12,337	22,337
5440	Technical Supplies	530	544	-	-	-
5480	Vehicular Supplies	297,100	291,670	284,075	276,895	280,906
5530	Public Works Supplies	111	4,210	-	-	-
5710	Professional Development	4,765	2,654	5,000	5,000	3,000
5750	Compliance/Licensing Fees	125	150	125	125	125
5850	Additional Equipment	25,028	43,210	28,098	-	-
	<b>Total Operating</b>	<b>593,637</b>	<b>579,426</b>	<b>573,578</b>	<b>484,500</b>	<b>511,511</b>
	<b>Total Department</b>	<b>1,070,779</b>	<b>1,054,563</b>	<b>1,050,882</b>	<b>961,815</b>	<b>993,495</b>

**2011 Core Services**

Fleet Services

Acct # Description

5110	Salaries	435,726				
5130	Overtime	16,000				
5140	Differential	7,693				
5150	Other Personnel Services	22,565				
	<b>Total Personnel</b>	<b>481,984.00</b>				
5210	Energy	70,260				
5240	Repairs & Maintenance	127,583				
5340	Communications	7,300				
5420	Supplies	22,337				
5480	Vehicular Supplies	280,906				
5710	Professional Development	3,000				
5750	Compliance/Licensing Fees	125				
	<b>Total Operating</b>	<b>511,511.00</b>				
	<b>Total Department</b>	<b>993,495.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Sanitation Department  
433**

The Solid Waste Management Program is responsible for the management and oversight of the Town's Solid Waste and Recycling Programs. Materials are collected by means of curbside and containerized collection programs, the leaf and yard waste drop-off area and the operation of a recycling center located at Mt. Wayte Ave. The Division collects refuse and recycling from approximately 18,500 dwelling units weekly, averaging more than 3,300 stops and 142,000 pounds per day collected.

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. Our leaf and yard waste disposal program continues to improve. These budget expenses have not increased in several years although the costs associated with this operation have risen substantially; particularly with regards to fuel expenses and trucking charges. We have, however, continued to create efficiencies and improved our handling techniques which have allowed us to maintain a level funded budget and also created a marketable product for the first time this fall.

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. Revenue forecasting of all the division's services for FY 2011 is currently expected to be approximately \$230,000. We continue to balance service enhancements with efficiency improvements and revenue opportunities as we manage this challenging operation.

The FY 2011 budget guidelines required each department to evaluate the manner in which services are provided to identify opportunities to preserve these services at a reduced cost. The FY 2011 Solid Waste budget proposal is predicated on a change in the curbside recycling collection process currently in place. The Town's contract for curbside recycling expires on June 30<sup>th</sup>. Continuing this type of collection program is cost prohibitive given the current state of town finances. The proposed collection system provides adequate cost savings to preserve most existing solid waste programs such as Sunday operation of the RDC center, curbside leaf collection and the resident's ability to transport solid waste to the RDC center. The new recycling program, currently in use in multiple communities across the Commonwealth, provides residents a 96 gallon cart (with sturdy wheels) to collect recyclables on a bi-weekly collection schedule. Savings from this new process was not sufficient to provide funding for all Solid Waste Department programs: the funding for Hazardous Waste Day has been eliminated.

**2011 Core Services**

**TABLE OF ORGANIZATION**

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Sanitation
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0
Environment Health Specialist & Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0
RDC Supervisor	0.0	1.0	1.0	1.0	1.0	1.0
Lead Driver	7.0	6.0	6.0	6.0	6.0	6.0
Public Works Clerk III	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Assistant III	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
Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Leaf Dump Watchperson (PT)	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Sanitation  
433**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	767,086	828,370	813,043	825,380	828,552
5120	Part-time Salaries	2,560	3,759	6,110	6,110	6,110
5130	Overtime	157,730	162,833	194,965	161,549	194,113
5140	Differential	22,994	27,233	24,264	29,639	29,639
5150	Other Personnel Services	40,845	33,940	33,350	31,685	31,685
	<b>Total Personnel</b>	<b>991,215</b>	<b>1,056,135</b>	<b>1,071,732</b>	<b>1,054,363</b>	<b>1,090,099</b>
5210	Energy	37,952	46,786	46,829	48,234	48,234
5240	Repairs & Maintenance	137,832	44,455	5,000	5,000	5,000
5270	Rentals & Leases	-	8,000	32,000	32,000	32,000
5290	Refuse Removal	2,418,060	2,165,268	2,559,906	2,467,865	2,414,065
5300	Professional & Tech Services	13,462	5,877	1,500	1,500	1,500
5340	Communications	7,707	14,579	9,900	9,400	9,900
5380	Other Purchased Services	12,027	6,929	2,500	2,500	2,500
5420	Supplies	16,029	23,137	9,500	9,500	9,500
5440	Technical Supplies	-	1,570	-	-	-
5480	Vehicular Supplies	119,684	92,949	105,550	105,550	105,550
5490	Meals/Special Functions	413	216	-	-	-
5530	Public Works Supplies	61,557	45,391	5,000	5,000	5,000
5710	Professional Development	7,759	5,464	4,000	4,000	4,000
5850	Additional Equipment	87,037	57,566	-	-	-
	<b>Total Operating</b>	<b>2,919,517</b>	<b>2,518,189</b>	<b>2,781,685</b>	<b>2,690,549</b>	<b>2,637,249</b>
	<b>Total Department</b>	<b>3,910,732</b>	<b>3,574,324</b>	<b>3,853,417</b>	<b>3,744,912</b>	<b>3,727,348</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Engineering  
411**

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. 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 Division is in the process of implementing a comprehensive inventory of records and transition to a more electronic document management system. This initiative will create electronic (digital) copies of historic plans and records creating permanent copies of critical records and allowing for more efficient inventory and retrieval.

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.

The majority of the department's budget is dedicated to personnel costs. Measurable budget reductions, as outlined in the FY2011 budget guidelines, can only be achieved through an adjustment to the staffing level. The Department anticipates the retirement of a position early in the new fiscal year. Once vacant, this position will not be filled. The loss of this position will hamper our ability to perform design and inspection work and will also increase our reliance on outside support.

TABLE OF ORGANIZATION	2011 Core Services					
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Public Works /Engineering
Director of Engineering & Transportation	1.0	1.0	1.0	1.0	1.0	1.0
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Senior Engineer/Surveyor	1.0	2.0	2.0	2.0	2.0	2.0
G.I.S. Manager	1.0	1.0	1.0	1.0	1.0	1.0
Project Engineer	2.0	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
Administrative Assistant IV	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
Senior Development/Permitting Engineer	0.0	1.0	1.0	1.0	1.0	1.0
Civil Engineer/Street Inspector	1.0	0.0	0.0	0.0	0.0	0.0
GIS Specialist	0.0	0.3	0.3	0.3	0.3	0.3
Project Manager	0.0	0.0	0.0	0.0	0.0	0.0
Program Administrator	0.0	0.0	0.0	0.0	0.0	0.0
Street Inspector	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>10.0</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Engineering  
411**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	606,947	652,266	679,606	631,252	633,679
5120	Part-time Salaries	2,878	2,394	4,275	-	-
5130	Overtime	589	7,332	1,000	-	-
5140	Differential	5,223	9,005	20,472	17,067	17,555
5150	Other Personnel Services	9,508	10,102	11,370	6,762	8,940
	<b>Total Personnel</b>	<b>625,146</b>	<b>681,099</b>	<b>716,723</b>	<b>655,081</b>	<b>660,174</b>
5240	Repairs & Maintenance	8,042	8,501	13,750	10,500	10,500
5270	Rentals & Leases	1,367	4,592	2,000	4,750	4,750
5300	Professional & Tech Services	53,353	46,380	40,000	48,900	39,400
5340	Communications	7,167	2,553	11,850	6,800	6,800
5420	Supplies	6,443	8,979	6,500	6,500	6,500
5440	Technical Supplies	3,480	3,363	5,500	5,500	5,400
5480	Vehicular Supplies	5,587	2,799	7,000	4,500	4,500
5530	Public Works Supplies	639	-	-	-	-
5710	Professional Development	4,864	2,448	5,800	5,800	5,800
5790	Pending	-	4,000	-	-	-
5850	Additional Equipment	16,838	3,159	2,000	3,300	2,200
	<b>Total Operating</b>	<b>107,781</b>	<b>86,774</b>	<b>94,400</b>	<b>96,550</b>	<b>85,850</b>
	<b>Total Department</b>	<b>732,927</b>	<b>767,873</b>	<b>811,123</b>	<b>751,631</b>	<b>746,024</b>

**2011 Core Services**

Acct # Description

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	633,679				
5140	Differential	17,555				
5150	Other Personnel Services	8,940				
	<b>Total Personnel</b>	<b>660,174.00</b>				
5240	Repairs & Maintenance	10,500				
5270	Rentals & Leases	4,750				
5300	Professional & Tech Services	39,400				
5340	Communications	6,800				
5420	Supplies	6,500				
5440	Technical Supplies	5,400				
5480	Vehicular Supplies	4,500				
5710	Professional Development	5,800				
5850	Additional Equipment	2,200				
	<b>Total Operating</b>	<b>85,850.00</b>				
	<b>Total Department</b>	<b>746,024.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Conservation Commission  
171**

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

The Conservation Office is responsible for reviewing all proposed and on-going municipal, private, commercial, and industrial projects to determine if they come under the jurisdiction of local, state, and federal wetland laws. Staff conducts pre- and post-hearing site inspections and meetings. The Conservation Staff advises and provides technical expertise to the Conservation 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.

Significant resources will be required over the next several years to address the many complex permitting issues and scores of field inspections associated with the extensive town capital program underway. The FY2011 budget proposal for the Conservation Department includes an adjustment to the department's staffing plan to respond to these demands. The department has been able to incorporate this modification to the budget by aligning the cost of personnel to the programs they support.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Conservation	
Administrator I	1.0	1.0	1.0	1.0	1.0		
Asst. Conservation Administrator	0.5	0.8	0.8	0.8	0.8		
Admin Asst I	0.3	0.3	0.3	1.0	1.0		
<b>TOTALS</b>	<b>1.8</b>	<b>2.1</b>	<b>2.1</b>	<b>2.8</b>	<b>2.8</b>		<b>2.8</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PUBLIC WORKS DIVISION  
Conservation  
171**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	55,442	46,236	57,815	59,299	59,526
5120	Part-time Salaries	18,160	21,008	18,897	10,347	10,387
5150	Other Personnel Services	249	-	275	275	275
	<b>Total Personnel</b>	<b>73,851</b>	<b>67,244</b>	<b>76,987</b>	<b>69,921</b>	<b>70,188</b>
5240	Repairs & Maintenance	25,950	23,625	30,000	30,000	30,000
5300	Professional & Tech Services	75	8,064	250	250	250
5340	Communications	1,099	1,127	1,340	1,340	1,840
5420	Supplies	1,424	224	500	500	500
5440	Technical Supplies	1,307	94	200	200	200
5480	Vehicle Supplies	348	92	550	550	550
5710	Professional Development	2,965	2,355	2,368	2,902	3,512
	<b>Total Operating</b>	<b>33,168</b>	<b>35,580</b>	<b>35,208</b>	<b>35,742</b>	<b>36,852</b>
	<b>Total Department</b>	<b>107,019</b>	<b>102,824</b>	<b>112,195</b>	<b>105,663</b>	<b>107,040</b>

**2011 Core Services**

Conservation

Acct # Description

5110	Salaries	59,526				
5120	Part-time Salaries	10,387				
5150	Other Personnel Services	275				
	<b>Total Personnel</b>	<b>70,188.00</b>				
5240	Repairs & Maintenance	30,000				
5300	Professional & Tech Services	250				
5340	Communications	1,840				
5420	Supplies	500				
5440	Technical Supplies	200				
5480	Vehicle Supplies	550				
5710	Professional Development	3,512				
	<b>Total Operating</b>	<b>36,852.00</b>				
	<b>Total Department</b>	<b>107,040.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS DIVISION  
Library  
610**

Established in 1855, the Framingham Public Library is the fifth busiest public library in the Commonwealth. In FY 2009, the library system circulated 888,543 items, provided answers to 98,072 reference questions, and presented over 700 programs, including story hours, author visits, film series and musical performances. We provide access to materials in electronic formats through high speed Internet connectivity and a wireless network. The Library is a member of the Minuteman Library Network, a resource and sharing association of Metrowest and Greater Boston libraries. Through the network, Framingham Public Library card holders (36,545) have access to more than a million items in over 41 public and academic libraries. With nearly, 300,000 items in its own collection, the Library also serves as a resource for surrounding Metrowest communities.

The Framingham Public Library proudly provides collections of materials and related services to meet the needs of the diverse community it serves. We offer resources for students in formal education programs, including those in adult education programs, and maintain a collection of popular materials. The Library serves as a community activities center providing varied programming, and making available gallery, exhibit, and meeting room space to individuals and nonprofit groups in the Framingham area. The Library's Literacy Unlimited program, one of the largest literacy volunteer programs in the State 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 FY2011 Budget is a fair, sound, and cost effective proposal that will contribute to building a brighter future for the community of Framingham and its public library.

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS DIVISION  
Library  
610**

TABLE OF ORGANIZATION	FY10					FY11			2011 Core Services				
	Actual	Actual	Adopted	Requested	Recommended	Library	Collections/ Circulations	Technology/ Information	Facilities/ Administration	Library	Collections/ Circulations	Technology/ Information	Facilities/ Administration
Director of Libraries	1	1	1	1	1	1				1			
Assistant Director of Libraries	1	1	1	1	1	1				1			
Branch Librarian	1	1	1	1	1	1				0.5		0.5	
Supervisor of Technical Services	1	1	1	1	1	1				1			
Supervisor of Reference Services	1	1	1	1	1	1				0.3		0.7	
Supervisor of Children's Services	1	1	1	1	1	1				1			
Collection Development Librarian	1	1	1	1	1	1				1			
Community Services Librarian	1	1	1	1	1	0.7					0.3		
Circulation Supervisor	1	1	1	1	1	1				1			
Young Adult Librarian	1	1	1	1	1	1				0.5		0.5	
Assistant Supervisor of Children's Services	1	1	1	1	1	1				1			
Assistant Supervisor of Technical Services	1	1	1	1	1	1				0.5		0.5	
Reference Librarian	2	2	2	2	2	2				0.5		1.5	
Assistant Branch Librarian	0.7	0.7	0.7	0.7	0.7	0.7						0.7	
Children's Specialist II	0.8	0.8	0.8	0.8	0.8	0.8						0.8	
Assistant Circulation Supervisor	3.5	3.5	3.5	3.5	3.5	3.5						3.5	
Children's Specialist I	0.5	0.5	0.5	0.5	0.5	0.5						0.5	
Periodicals Supervisor	1	1	1	1	1	1						1	
Reference Specialist	0.5	0.5	0.5	0.5	0.5	0.5						0.5	
Library Technician II	0.0	0.0	0.0	0.0	0.0	0.0							
Library Technician I	6.8	6.8	6.8	6.8	6.8	6.8						6.8	
Senior Library Assistant	7.5	7.5	7.5	7.5	7.5	7.5						7.5	
Library Assistant	1	1	1	1	1	1						1	
Administrative Assistant II	0.6	0.6	0.6	0.6	0.6	0.6						0.6	
Administrative Assistant III	1	1	1	1	1	1						1.0	
Custodian	1.7	1.7	1.7	1.7	1.7	1.7							1.7
Technology Support	0.5	0.5	0.5	0.5	0.5	0.5						0.5	
<b>TOTALS</b>	<b>40.1</b>	<b>40.1</b>	<b>40.1</b>	<b>40.1</b>	<b>40.1</b>	<b>40.1</b>				<b>4.3</b>		<b>5.7</b>	
													<b>1.7</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS  
Library  
610**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	1,706,731	1,668,749	1,707,586	1,807,073	1,807,073
5120	Part-time Salaries	289,968	296,295	273,185	120,238	239,573
5130	Overtime	10,384	6,494	7,700	-	-
5140	Differential	58,910	58,521	66,296	49,940	49,940
5150	Other Personnel Services	-	400	400	-	-
<b>Total Personnel</b>		<b>2,065,994</b>	<b>2,030,459</b>	<b>2,055,167</b>	<b>1,977,251</b>	<b>2,096,586</b>
5210	Energy	153,861	159,558	164,650	160,417	160,397
5240	Repairs & Maintenance	77,633	79,598	71,358	64,516	71,358
5300	Professional & Tech Services	2,070	3,047	1,303	1,053	1,303
5340	Communications	12,150	14,439	12,078	10,075	12,078
5420	Supplies	199,249	196,512	212,248	116,748	212,248
5440	Technical Supplies	3,103	2,064	3,200	1,950	3,200
5480	Vehicular Supplies	1,016	883	1,200	600	1,200
5710	Professional Development	3,594	1,679	5,470	1,970	5,470
5850	Additional Equipment	17,319	9,661	12,000	1,000	12,000
<b>Total Operating</b>		<b>469,995</b>	<b>467,441</b>	<b>483,507</b>	<b>358,329</b>	<b>479,254</b>
<b>Total Department</b>		<b>2,535,989</b>	<b>2,497,899</b>	<b>2,538,674</b>	<b>2,335,580</b>	<b>2,575,840</b>

**2011 Core Services**

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration
5110	Salaries	299,919	1,166,810	296,724	43,620
5120	Part-time Salaries	-	151,661	54,518	33,394
5140	Differential	1,818	38,204	9,306	612
<b>Total Personnel</b>		<b>301,737.00</b>	<b>1,356,675.00</b>	<b>360,548.00</b>	<b>77,626.00</b>
5210	Energy	160,397	-	-	-
5240	Repairs & Maintenance	67,958	-	-	3,400
5300	Professional & Tech Services	500	803	-	-
5340	Communications	12,078	-	-	-
5420	Supplies	8,168	202,280	-	1,800
5440	Technical Supplies	3,200	-	-	-
5480	Vehicular Supplies	1,200	-	-	-
5710	Professional Development	3,850	1,620	-	-
5850	Additional Equipment	12,000	-	-	-
<b>Total Operating</b>		<b>269,351.00</b>	<b>204,703.00</b>	<b>360,548.00</b>	<b>5,200.00</b>
<b>Total Department</b>		<b>571,088.00</b>	<b>1,561,378.00</b>	<b>360,548.00</b>	<b>82,826.00</b>



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS DIVISION  
Planning Board  
175**

The Planning Board oversees the developmental permitting review process for new projects for the Town. Additionally, the Planning Board undertakes planning studies and new regulatory initiatives that are developed in close coordination with Town Meeting and other Town officials.

The Planning Board generates revenue from application fees and the sale of miscellaneous regulatory documents. The Board also requires developers to construct off-site mitigation improvements and/or contribute cash payments for the betterment of the Town's infrastructure that far exceed the operational cost of the Planning Board Office. These new projects have also generated substantial increased tax revenues for the Town.

The 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 FY11 achieves the budget reductions requested by the administration. This was achieved through budget cuts to overtime account, operating expenses and through the replacement of the existing Senior Planner position with a new Associate Planner position, which is funded at a lower grade level. The overtime accounts have been reduced.

The Budget changes relate also to the Planning Board's anticipated expenses for travel and conferences in the next fiscal year. The American Planning Association will be holding their national conference in Boston, April 2011. The national conference is unlikely to take place in Boston again for several years. This is a unique opportunity for Planning Board Members to attend a national planning conference without the need to travel out of state at great expense. The Planning Board also anticipates travel expenses related to the ongoing SMOC case.

A reduction is proposed to the printing line. The Planning Board presently funds the printing of the Zoning By-Law and Subdivision Regulations. The funds received from the sale of these documents goes directly to the General Fund. Therefore, printing these documents is a budget liability for the Planning Board Office Budget when percentage reductions are requested in our operating budget. We will be providing digital copies and access to online documents versus hard copies to the public and only hard copies upon request.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services
				Requested	Recommended	
Administrator IV	1.0	1.0	1.0	1.0	1.0	Planning Board
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	
Senior Planner	1.0	1.0	1.0	0.0	0.0	
Associate Planner	0.0	0.0	0.0	1.0	1.0	
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS  
Planning Board  
175**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	189,035	190,778	191,823	191,468	178,177
5130	Overtime	3,856	3,101	4,000	3,400	3,400
5140	Differential	200	200	200	200	200
	<b>Total Personnel</b>	<b>193,091</b>	<b>194,079</b>	<b>196,023</b>	<b>195,068</b>	<b>181,777</b>
5300	Professional & Tech Services	5,722	4,204	6,300	5,300	6,300
5340	Communications	2,720	1,816	4,500	4,500	4,500
5420	Supplies	2,456	323	1,300	1,700	1,300
5440	Technical Supplies	-	215	-	-	-
5710	Professional Development	2,122	3,085	2,500	7,900	2,500
	<b>Total Operating</b>	<b>13,021</b>	<b>9,643</b>	<b>14,600</b>	<b>19,400</b>	<b>14,600</b>
	<b>Total Department</b>	<b>206,111</b>	<b>203,723</b>	<b>210,623</b>	<b>214,468</b>	<b>196,377</b>

**2011 Core Services**

Arena

Acct # Description

5110	Salaries	178,177				
5130	Overtime	3,400				
5140	Differential	200				
	<b>Total Personnel</b>	<b>181,777.00</b>				
5300	Professional & Tech Services	6,300				
5340	Communications	4,500				
5420	Supplies	1,300				
5710	Professional Development	2,500				
	<b>Total Operating</b>	<b>14,600.00</b>				
	<b>Total Department</b>	<b>196,377.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS DIVISION  
Town Clerk  
161**

The Town Clerk Department is responsible for the Town's vital records. The responsibilities of the two Administrative Assistants include but are not limited to: processing birth, death and marriage certificates, affidavits and amendments to vital records, and Board of Health, Conservation Commission, Building Department, marijuana and dog fines; issuing marriage, business and dog licenses; maintaining Going Out of Business inventory lists; processing claims against the Town; maintaining all permanent Planning Board, Zoning Board of Appeals, Conservation and Public Way Access Permit decisions and appeals; processing minutes for all committees, boards and commissions; posting all public meetings; servicing customers at the counter and filling 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 Town Clerk Department is now responsible for providing all town 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. On July 1, 2010, posted meeting agendas must be available for viewing at the town hall twenty four hours a day.

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

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Town Clerk	
Town Clerk	1	1	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1	1	1
Computer Ops Coordinator	0	0	0	0	0	0	0
Administrative Assistant I	2	2	2	2	2	2	2
Administrative Assistant I (PT)	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS  
Town Clerk  
161**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5100	Stipends	82,587	84,239	85,924	87,643	87,980
5110	Salaries	128,168	127,954	133,226	113,574	139,831
5130	Overtime	935	860	400	1,450	1,450
5140	Differential	-	400	-	200	200
	<b>Total Personnel</b>	<b>211,690</b>	<b>213,453</b>	<b>219,550</b>	<b>202,867</b>	<b>229,461</b>
5240	Repairs & Maintenance	164	176	164	184	184
5300	Professional & Tech Services	1,096	2,540	1,100	2,700	2,700
5340	Communications	5,779	3,551	6,025	3,985	3,985
5420	Supplies	9,748	3,296	4,500	3,200	2,500
5440	Technical Supplies	1,110	997	875	900	875
5710	Professional Development	1,398	1,580	1,725	1,825	1,625
	<b>Total Operating</b>	<b>19,295</b>	<b>12,140</b>	<b>14,389</b>	<b>12,794</b>	<b>11,869</b>
	<b>Total Department</b>	<b>230,986</b>	<b>225,593</b>	<b>233,939</b>	<b>215,661</b>	<b>241,330</b>

**2011 Core Services**

Town Clerk

Acct # Description

5100	Stipends	87,980				
5110	Salaries	139,831				
5130	Overtime	1,450				
5140	Differential	200				
	<b>Total Personnel</b>	<b>229,461.00</b>				
5240	Repairs & Maintenance	184				
5300	Professional & Tech Services	2,700				
5340	Communications	3,985				
5420	Supplies	2,500				
5440	Technical Supplies	875				
5710	Professional Development	1,625				
	<b>Total Operating</b>	<b>11,869.00</b>				
	<b>Total Department</b>	<b>241,330.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS DIVISION  
Elections  
162**

The Elections Department conducts local, state and federal elections as scheduled and required each year, as well as maintaining the Town's voter/census data base and its related street listing. The department is also responsible for preparing new and/or amended bylaws for Attorney General certification and recording Town Meeting votes. Campaign finance laws were changed in January 2010 and now require municipalities with web sites to post the financial statements of candidates with more than \$1000 of activity within a reporting period.

There will be three elections in FY2011, a State Primary, a State Election and a Town Election. The Town Clerk and Assistant Town Clerk oversee and assist with the election process. The Town is now responsible for the cost of 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, to maintain the integrity of the Town's street/residents' listings and to assist with ensuring a complete count of our residents for the 2010 Federal Census.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Elections	Elections
Election Coordinator	1.0	1.0	1.0	1.0	1.0		
Cash Receipts Clerk (PT)	0.0	0.0	0.0	0.0	0.0		
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>		<b>1.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**ELECTED BOARDS  
Elections  
162**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	47,532	43,056	43,290	44,597	46,124
5130	Overtime	2,244	783	1,020	875	875
5140	Differential	1,950	1,950	1,950	1,950	1,950
	<b>Total Personnel</b>	<b>51,726</b>	<b>45,789</b>	<b>46,260</b>	<b>47,422</b>	<b>48,949</b>
5240	Repairs & Maintenance	7,957	19,413	7,650	16,000	16,000
5300	Professional & Tech Services	943	65	1,000	1,000	1,000
5340	Communications	4,626	5,700	5,000	6,000	6,000
5380	Other Purchased Services	43,849	73,134	28,388	83,590	83,590
5420	Supplies	29,581	28,368	28,900	29,000	29,000
5440	Technical Supplies	-	162	-	-	-
5710	Professional Development	151	908	200	400	400
5850	Additional Equipment	3,550	1,086	-	-	-
	<b>Total Operating</b>	<b>90,657</b>	<b>128,837</b>	<b>71,138</b>	<b>135,990</b>	<b>135,990</b>
	<b>Total Department</b>	<b>142,383</b>	<b>174,626</b>	<b>117,398</b>	<b>183,412</b>	<b>184,939</b>

**2011 Core Services**

**Elections**

Acct # Description

5110	Salaries	46,124				
5130	Overtime	875				
5140	Differential	1,950				
	<b>Total Personnel</b>	<b>48,949.00</b>				
5240	Repairs & Maintenance	16,000				
5300	Professional & Tech Services	1,000				
5340	Communications	6,000				
5380	Other Purchased Services	83,590				
5420	Supplies	29,000				
5710	Professional Development	400				
	<b>Total Operating</b>	<b>135,990.00</b>				
	<b>Total Department</b>	<b>184,939.00</b>				

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, Executive Assistant to the Town Manager, Licensing Coordinator, Administrative Assistant, Human Services Policy and Program Coordinator, and the Capital Building Projects Manager. The Executive Assistant position has recently become vacant, with Scott Morelli leaving to take the position of city manager in Gardiner, Maine. Given the continuing budget reductions experienced by all Town offices, including this one, we will unfortunately be unable to afford to advertise and secure an appropriately-qualified person to refill this position at this time. As an alternative, we will be advertising for a clerical position requiring a reduced set of qualifications and at a significantly reduced level of compensation. We will continue to carry the Executive Assistant 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.

In addition to providing direct support to the Town Manager, this office also provides direct support to the five-member Board of Selectmen, including 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.

Licensing is a critical component of the Town Manager/Selectmen's office. This office 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 Human Services Policy and Program Coordinator has been in place for three years and has been instrumental in helping the town work with, oversee, and assist in coordinating the numerous social service agencies and programs located in Framingham. The Human Services Policy and Program Coordinator has worked in collaboration with various town divisions and departments, along with the Selectmen and Town Manager, in furtherance of this important mission.

The FY11 budget reflects an overall decrease of 2.1% from FY10 (not including the Capital Building Projects manager position which, as noted, was originally authorized in the capital budget) while striving to maintain the current level of service. The salary portion of the budget includes modest step increases based upon performance reviews with the intent to reasonably compensate employees as diminished resources permit. A small portion of this budget continues the stipend to the Licensing Administrator for assisting with Selectmen office duties, and continuing to pay for a part-time minute-taker for the forty-plus Selectmen meetings held each year (the majority of the money for which comes from a gift fund, not tax dollars).

Staff members of the Town Manager/Selectmen's office strive to provide prompt and courteous customer service to Framingham citizens as well as 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 14<sup>th</sup> largest community (out of 351) in the Commonwealth.

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT DIVISION  
Selectmen/Town Manager  
122**

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		FY11 Recommended	2011 Core Services		
				Requested	Selectedmen /Town Manager		Licensing	Social Services	
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0			
Assistant Town Manager	1.0	1.0	1.0	1.0	1.0	1.0			
Executive Assistant *	1.0	1.0	1.0	1.0	1.0	1.0			
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	0.0			
Administrative Assistant	1.0	1.0	1.0	2.0	2.0	2.0			
Social Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0			1.0
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>5.0</b>	<b>1.0</b>	<b>1.0</b>

\* Executive Assistant position will be temporarily unfunded in order to fund an additional administrative assistant.

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT DIVISION  
Selectmen / Town Manager  
122**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	459,773	461,577	489,094	446,149	470,562
5130	Overtime	6,393	-	-	-	-
5140	Differential	500	9,500	2,000	2,000	9,500
	<b>Total Personnel</b>	<b>466,666</b>	<b>471,077</b>	<b>491,094</b>	<b>448,149</b>	<b>480,062</b>
5300	Professional & Tech Services	13,387	10,919	3,500	3,500	3,500
5340	Communications	10,078	10,132	9,073	9,073	9,073
5420	Supplies	5,620	1,703	2,100	2,100	2,100
5440	Technical Supplies	2,797	313	300	300	300
5490	Meals/Special Functions	806	375	-	-	-
5710	Professional Development	46,107	44,579	30,740	30,740	30,740
	<b>Total Operating</b>	<b>78,794</b>	<b>68,020</b>	<b>45,713</b>	<b>45,713</b>	<b>45,713</b>
	<b>Total Department</b>	<b>545,460</b>	<b>539,098</b>	<b>536,807</b>	<b>493,862</b>	<b>525,775</b>

**2011 Core Services**

Acct #	Description	Selectmen / Town Manager	Licensing
5110	Salaries	418,626	51,936
5140	Differential	9,000	500
	<b>Total Personnel</b>	<b>427,626.00</b>	<b>52,436.00</b>
5300	Professional & Tech Services	3,500	-
5340	Communications	9,073	-
5420	Supplies	2,100	-
5440	Technical Supplies	300	-
5710	Professional Development	30,740	-
	<b>Total Operating</b>	<b>45,713.00</b>	
	<b>Total Department</b>	<b>473,339.00</b>	<b>52,436.00</b>



**TOWN OF FRAMINGHAM  
 FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT DIVISION  
 Legal  
 151**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5300	Professional & Tech Services	603,110	634,017	610,965	561,125	601,045
5340	Communications	33	26	535	535	535
5420	Supplies	-	-	500	500	500
5440	Technical Supplies	157	-	-	-	-
5710	Professional Development	-	-	1,000	1,000	1,000
5761	Settlements	7,500	-	10,000	10,000	10,000
<b>Total Operating</b>		<b>610,800</b>	<b>634,042</b>	<b>623,000</b>	<b>573,160</b>	<b>613,080</b>
<b>Total Department</b>		<b>610,800</b>	<b>634,042</b>	<b>623,000</b>	<b>573,160</b>	<b>613,080</b>

**2011 Core Services**

Legal

Acct # Description

5300	Professional & Tech Services	601,045				
5340	Communications	535				
5420	Supplies	500				
5710	Professional Development	1,000				
5761	Settlements	10,000				
<b>Total Operating</b>		<b>613,080.00</b>				
<b>Total Department</b>		<b>613,080.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT  
Town Committees**

The amounts represent budgets that support the various committees of town meeting. Funds are used primarily for printing, copying and postage.

	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
Capital Budget	\$0	\$28	\$1,000	\$1,000	\$950
Education Committee	\$0	\$0	\$15	\$15	\$15
Government Study	\$16	\$5	\$100	\$100	\$100
Health/Public Safety	\$43	\$0	\$75	\$75	\$75
Historical Commission	\$0	\$0	\$500	\$500	\$450
Historical District	\$0	\$11	\$500	\$500	\$450
Moderator	\$166	\$0	\$200	\$200	\$200
Planning/Zoning	\$60	\$0	\$100	\$100	\$100
Public Works	\$0	\$44	\$250	\$250	\$250
Rules	\$5	\$0	\$50	\$50	\$50
Bicyc/e & Pedestrian	\$120	\$80	\$125	\$125	\$125
Ways and Means	\$0	\$0	\$100	\$100	\$100
Human Relations Commission	\$13	\$11	\$250	\$250	\$250
Fair Housing Commission	\$0	\$0	\$225	\$225	\$200
Disabilities Commission	\$631	\$96	\$1,110	\$1,110	\$1,085
Tech Advisory Committee	\$0	\$0	\$100	\$100	\$100
START Committee	\$0	\$0	\$200	\$200	\$200
Greener Framingham Committee	\$0	\$0	\$100	\$100	\$100
<b>TOTAL BUDGET</b>	<b>\$1,055</b>	<b>\$275</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$4,800</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT DIVISION  
Building Services  
192**

The Building Services Department provides building oversight and maintenance services for all municipal buildings. In addition to municipal buildings, the Department oversees parking garages and parking lots. The Department is actively involved in the planning and implementation of both large and small capital projects, as well as energy improvement programs.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	2011 Core Services	
						Building Services	Services
Director of Building Services	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Director of Building Services	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant II	0.0	0.0	0.0	0.0	0.0	0.0	
Carpenter/Painter	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Custodian	2.0	2.0	2.0	2.0	2.0	2.0	
Custodian	5.0	5.0	5.0	5.0	5.0	5.0	
Parking Garage Attendant	0.5	0.5	0.5	0.5	0.5	0.5	
Custodian (PT)	0.0	0.0	0.0	0.0	0.0	0.0	
Summer Temp Employees (PT)	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT DIVISION  
Building Services  
192**

Account Number	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5100	Salaries	\$501,075	\$483,634	\$410,315	\$288,149	\$418,489
5120	Part-time Salaries	\$19,902	\$17,174	\$17,454	\$0	\$18,030
5130	Overtime	\$25,545	\$25,533	\$27,000	\$32,000	\$27,000
5140	Differentials	\$18,439	\$16,525	\$20,851	\$4,800	\$13,598
5150	Other Personnel Services	\$5,735	\$6,544	\$7,500	\$4,500	\$6,125
<b>Total Personnel</b>		<b>\$570,696</b>	<b>\$549,410</b>	<b>\$483,120</b>	<b>\$329,449</b>	<b>\$483,242</b>
5210	Energy	\$575,268	\$552,115	\$659,310	\$679,178	\$614,188
5240	Repairs & Maintenance	\$210,626	\$243,103	\$217,000	\$216,000	\$214,000
5270	Rentals & Leases	\$25,441	\$36,039	\$37,000	\$40,000	\$40,000
5300	Professional/Technical Services	\$1,300	\$0	\$0	\$0	\$0
5340	Communications	\$5,535	\$6,508	\$4,600	\$4,600	\$4,600
5380	Other Purchased Services	\$0	\$0	\$0	\$0	\$0
5420	Supplies	\$53,307	\$44,866	\$86,000	\$86,000	\$86,000
5440	Technical Supplies	\$1,245	\$799	\$0	\$0	\$0
5480	Vehicular Supplies	\$6,205	\$4,481	\$4,850	\$4,850	\$4,850
5710	Professional Development	\$1,510	\$1,291	\$0	\$0	\$0
5810	Land/Building/Plant	\$16,860	\$63,182	\$0	\$0	\$24,000
5850	Additional Equipment	\$31,163	\$5,981	\$0	\$0	\$0
<b>Total Operating</b>		<b>\$928,460</b>	<b>\$958,365</b>	<b>\$1,008,760</b>	<b>\$1,030,628</b>	<b>\$987,638</b>
<b>TOTAL DEPARTMENT</b>		<b>\$1,499,156</b>	<b>\$1,507,775</b>	<b>\$1,491,880</b>	<b>\$1,360,077</b>	<b>\$1,470,880</b>

**2011 Core Services**

Account Number	Description	Building Services	Memorial Building	Callahan Senior Ctr	Waverly Street	Old Edgell Library	Village Hall
5100	Salaries	\$418,489					
5120	Part-time Salaries	\$18,030					
5130	Overtime	\$27,000					
5140	Differentials	\$13,598					
5150	Other Personnel Services	\$6,125					
<b>Total Personnel</b>		<b>\$483,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
5210	Energy		\$568,438			\$25,750	
5240	Repairs & Maintenance		\$214,000				
5270	Rentals & Leases				\$40,000		
5340	Communications	\$4,600					
5420	Supplies		\$86,000				
5440	Technical Supplies	\$0					
5480	Vehicular Supplies	\$4,850					
5710	Professional Development						\$9,000
5810	Land/Building/Plant			\$15,000			
5850	Additional Equipment						
<b>Total Operating</b>		<b>\$9,450</b>	<b>\$888,438</b>	<b>\$15,000</b>	<b>\$40,000</b>	<b>\$25,750</b>	<b>\$9,000</b>
<b>TOTAL DEPARTMENT</b>		<b>\$492,692</b>	<b>\$888,438</b>	<b>\$15,000</b>	<b>\$40,000</b>	<b>\$25,750</b>	<b>\$9,000</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**GENERAL GOVERNMENT DIVISION  
Purchasing Department  
138**

The Purchasing Department is responsible for procuring goods and services for all Town Departments, including the School Dept. Purchasing is also responsible for the procurement of property and casualty insurance for the Town, including the processing and maintenance of claims filed. The Department's goal is to ensure that purchases made maximize the value of available funds, while operating in strict compliance with procurement regulations, many of which changed significantly with purchasing reforms mandated in Chapter 193 of the Acts of 2004, entitled "An Act Further Regulating Public Construction in the Commonwealth." The Department continues increase in efficiency despite budget and staffing reductions, and continues to implement ways to streamline the bidding process without compromising its integrity, such as corresponding more with bidders via electronic media such as email and fax, and making more information available to trade journals for dissemination to bidders and potential bidders. The Department has been able to stabilize energy costs through consortium bids for electricity and natural gas, and continues to maintain the savings projected through the ownership and maintenance of our streetlights.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Purchasing	
Procurement Administrator	1.0	1.0	1.0	1.0	1.0	1.0	
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**GENERAL GOVERNMENT DIVISION**  
**Purchasing**  
**138**

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	65,169	52,399	-	-	-
<b>Total Personnel</b>		<b>65,169</b>	<b>52,399</b>	<b>-</b>	<b>-</b>	<b>-</b>
5240	Repairs & Maintenance	18,803	22,413	27,000	23,599	25,299
5270	Rentals & Leases	32,960	42,455	46,600	43,199	44,900
5340	Communications	2,722	1,824	2,425	2,425	2,425
5420	Supplies	3,012	8,627	750	750	750
5440	Technical Supplies	4,134	7,054	7,750	7,750	7,750
5710	Professional Development	2,922	416	500	500	500
<b>Total Operating</b>		<b>64,553</b>	<b>82,789</b>	<b>85,025</b>	<b>78,223</b>	<b>81,624</b>
<b>Total Department</b>		<b>129,722</b>	<b>135,188</b>	<b>85,025</b>	<b>78,223</b>	<b>81,624</b>

**2011 Core Services**  
 Purchasing

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
<b>Total Personnel</b>		<b>25,299</b>	<b>44,900</b>	<b>2,425</b>	<b>750</b>	<b>7,750</b>
5240	Repairs & Maintenance	25,299	44,900	2,425	750	7,750
5270	Rentals & Leases	44,900	2,425	750	500	500
5340	Communications	2,425	750	7,750	500	500
5420	Supplies	750	7,750	500	81,624.00	81,624.00
5440	Technical Supplies	7,750	500	81,624.00	81,624.00	81,624.00
5710	Professional Development	500	81,624.00	81,624.00	81,624.00	81,624.00
<b>Total Operating</b>		<b>81,624.00</b>	<b>81,624.00</b>	<b>81,624.00</b>	<b>81,624.00</b>	<b>81,624.00</b>
<b>Total Department</b>		<b>81,624.00</b>	<b>81,624.00</b>	<b>81,624.00</b>	<b>81,624.00</b>	<b>81,624.00</b>

**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 blues festival, flag day festivities, Stanley Cup, Bon fires, fishing derbies, Christmas drives, etc.
- Maintenance of park and school athletic fields, passive parks, neighborhood playgrounds, DPW properties, Conservation Properties, Board of Selectmen Properties, etc.
- Coordinate over 14,500 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, etc. (can exceed over \$1,000,000 per year)
- 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.

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PARKS and RECREATION DIVISION  
Parks and Recreation  
650**

TABLE OF ORGANIZATION	2011 Core Services							
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Parks & Rec /Administration	Park Maintenance	Recreation
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0		
Division Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0		
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	
Activities Supervisor	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
Division Finance & Budget Coordinator	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant I	0.7	0.7	0.7	0.7	0.7	0.7		
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0		
Construction Supervisor	2.0	2.0	2.0	2.0	2.0		2.0	
Working Foreman	4.0	4.0	4.0	4.0	4.0		4.0	
Maintenance/Mechanic	1.0	1.0	1.0	1.0	1.0		1.0	
Motor Equipment Operator 4	1.0	1.0	1.0	1.0	1.0		1.0	
Motor Equipment Operator 3	1.0	1.0	1.0	1.0	1.0		1.0	
Motor Equipment Operator 2	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	
Temporary Laborer (PT)	5.9	5.9	5.9	5.9	5.9		5.5	
Summer Laborer (PT)	2.0	2.0	2.0	2.0	2.0		2.0	
Special Needs Director (PT)	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
Speical Needs Counselor (PT)	0.8	0.8	0.8	0.8	0.8			0.7
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3			0.3
Special Activities (PT)	0.3	0.3	0.3	0.3	0.3			0.9
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0
Assistant Head Lifeguard (PT)	1.6	1.6	1.6	1.6	1.6			1.5
Head Lifeguard (PT)	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
Bath House Attendant (PT)	0.8	0.8	0.8	0.8	0.8			0.8
<b>TOTALS</b>	<b>38.1</b>	<b>38.1</b>	<b>38.1</b>	<b>38.1</b>	<b>38.1</b>	<b>4.7</b>	<b>23.5</b>	<b>9.9</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

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

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	1,116,634	1,141,885	1,141,710	1,176,449	1,175,655
5120	Part-time Salaries	352,089	347,130	354,563	238,533	322,186
5130	Overtime	97,860	92,675	65,000	59,201	77,198
5140	Differential	37,970	33,567	32,759	33,678	33,678
5150	Other Personnel Services	37,352	38,573	39,963	38,293	38,293
	<b>Total Personnel</b>	<b>1,641,905</b>	<b>1,653,830</b>	<b>1,633,995</b>	<b>1,546,154</b>	<b>1,647,010</b>
5210	Energy	61,324	65,673	86,283	73,461	73,461
5240	Repairs & Maintenance	103,709	97,814	103,334	76,028	93,494
5270	Rentals & Leases	12,727	11,473	12,986	5,851	5,851
5300	Professional & Tech Services	51,318	48,817	52,345	57,264	57,264
5340	Communications	8,341	6,762	8,760	8,765	8,765
5380	Other Purchased Services	5,281	2,005	7,110	2,033	7,433
5420	Supplies	113,245	131,767	115,000	131,221	131,221
5440	Technical Supplies	3,478	2,822	4,000	3,800	3,800
5480	Vehicular Supplies	78,065	71,091	84,104	70,848	70,848
5710	Professional Development	5,140	5,596	6,126	6,561	6,561
5790	Pending	-	4,000	-	-	-
5810	Land/Building/Plant	22,815	50,416	54,340	32,447	36,318
5850	Additional Equipment	17,986	22,118	32,089	10,000	15,497
	<b>Total Operating</b>	<b>483,429</b>	<b>520,353</b>	<b>566,477</b>	<b>478,279</b>	<b>510,513</b>
	<b>Total Department</b>	<b>2,125,334</b>	<b>2,174,183</b>	<b>2,200,472</b>	<b>2,024,433</b>	<b>2,157,523</b>

**TOWN OF FRAMINGHAM  
 FISCAL YEAR 2011 BUDGET**

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

2011 Core Services		Administration	Park Maintenance	Recreation
Acct #	Description			
5110	Salaries	317,197	671,745	186,713
5120	Part-time Salaries	-	157,772	164,414
5130	Overtime	-	77,198	-
5140	Differential	400	26,078	7,200
5150	Other Personnel Services	-	31,419	6,874
	<b>Total Personnel</b>	<b>317,597.00</b>	<b>964,212.00</b>	<b>365,201.00</b>
5210	Energy	26,979	46,482	-
5240	Repairs & Maintenance	750	92,744	-
5270	Rentals & Leases	4,351	1,500	-
5300	Professional & Tech Services	1,250	51,900	4,114
5340	Communications	8,765	-	-
5380	Other Purchased Services	-	-	7,433
5420	Supplies	11,915	119,306	-
5440	Technical Supplies	3,800	-	-
5480	Vehicular Supplies	-	70,518	330
5710	Professional Development	4,591	380	1,590
5810	Land/Building/Plant	-	36,318	-
5850	Additional Equipment	-	15,497	-
	<b>Total Operating</b>	<b>62,401.00</b>	<b>434,645.00</b>	<b>13,467.00</b>
	<b>Total Department</b>	<b>379,998.00</b>	<b>1,398,857.00</b>	<b>378,668.00</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**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 Third Phase of renovations has been completed with the dedication of the new "Jack and Shellie Blais" function room. The total resources in the FY2011 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.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Council on Aging	
Director, Elder Services Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	
Supervisor Social Services/Outreach	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Rep I	1.0	1.0	1.0	1.0	1.0	1.0	
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
Asst. Director of Social Services	0.5	0.5	0.5	0.5	0.5	0.5	
Front Office Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	
Activity Coordinator	0.0	0.5	0.5	0.5	0.5	0.5	
<b>TOTAL</b>	<b>5.0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

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

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	229,284	230,740	231,401	235,614	236,881
5120	Part-time Salaries	42,375	77,005	79,180	51,065	71,311
5140	Differential	1,100	800	1,400	1,400	1,400
	<b>Total Personnel</b>	<b>272,759</b>	<b>308,546</b>	<b>311,981</b>	<b>288,079</b>	<b>309,592</b>
5240	Repairs & Maintenance	2,203	3,362	2,533	1,887	1,887
5300	Professional & Tech Services	-	-	550	550	550
5340	Communications	7,196	2,461	5,316	4,656	4,656
5380	Other Purchased Services	3,042	2,377	3,000	3,000	3,000
5420	Supplies	4,440	4,335	4,800	5,100	4,746
5440	Technical Supplies	108	94	300	515	515
5490	Meals/Special Functions	591	-	1,800	1,800	1,800
5710	Professional Development	1,191	1,414	2,780	2,635	2,635
5850	Additional Equipment	2,766	2,076	1,964	-	-
	<b>Total Operating</b>	<b>21,537</b>	<b>16,117</b>	<b>23,043</b>	<b>20,143</b>	<b>19,789</b>
	<b>Total Department</b>	<b>294,296</b>	<b>324,663</b>	<b>335,024</b>	<b>308,222</b>	<b>329,381</b>

**2011 Core Services**

Acct #	Description	Council on Aging Special Programs			Property Tax Program	Social Services	Education & Wellness
5110	Salaries	172,674	-	-	-	64,207	
5120	Part-time Salaries	-	12,954	28,275	28,275	30,082	
5140	Differential	800	-	-	-	600	
	<b>Total Personnel</b>	<b>173,474.00</b>	<b>12,954.00</b>	<b>28,275.00</b>	<b>28,275.00</b>	<b>94,889.00</b>	
5240	Repairs & Maintenance	1,887	-	-	-	-	
5300	Professional & Tech Services	-	550	-	-	-	
5340	Communications	4,656	-	-	-	-	
5380	Other Purchased Services	-	-	-	-	3,000	
5420	Supplies	4,746	-	-	-	-	
5440	Technical Supplies	515	-	-	-	-	
5490	Meals/Special Functions	-	1,800	-	-	-	
5710	Professional Development	2,635	-	-	-	-	
	<b>Total Operating</b>	<b>14,439.00</b>	<b>2,350.00</b>	<b>28,275.00</b>	<b>28,275.00</b>	<b>3,000.00</b>	
	<b>Total Department</b>	<b>187,913.00</b>	<b>15,304.00</b>	<b>28,275.00</b>	<b>28,275.00</b>	<b>97,889.00</b>	

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PARKS and RECREATION DIVISION  
Arena  
680**

**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 that 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 preparing to install infra red heating for the comfort of our spectators. This will allow us to avoid operating the costly convection heating system. Most other rinks have concentrated on balancing the operational budget and deferring capital repairs and investment. As a result their investments are lost and assets depleted over a 15 to 20 year period. Loring is currently 47 years old and is considered by many skating enthusiasts to be one of the finest municipal skating facilities in the State. The annual operating losses are offset in the long term by the preservation of this \$14,000,000 capital asset. Many residents consider the arena to be a distinctive feature and a large reason to live in the Town of Framingham.

**2011 Core Services**

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		FY11 Recommended	Arena
				Requested	Requested		
Skating Arena Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Arena Skating Maintenance	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Arena Assistant	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
<b>TOTALS</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

**TOWN OF FRAMINGHAM  
 FISCAL YEAR 2011 BUDGET**

**PARKS & RECREATION DIVISION  
 Arena  
 680**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	185,351	176,282	180,631	183,256	190,234
5120	Part-time Salaries	51,649	32,866	61,519	31,804	39,723
5130	Overtime	452	1,212	1,642	1,677	1,677
5140	Differential	15,741	15,391	15,551	15,551	15,551
5150	Other Personnel Services	3,598	5,714	5,914	6,651	6,651
	<b>Total Personnel</b>	<b>256,791</b>	<b>231,465</b>	<b>265,257</b>	<b>238,939</b>	<b>253,836</b>
5210	Energy	129,939	135,193	144,139	139,248	139,248
5240	Repairs & Maintenance	13,039	12,969	14,043	15,144	15,144
5270	Rentals & Leases	-	-	141	-	-
5300	Professional & Tech Services	2,270	4,113	4,870	4,370	4,370
5340	Communications	2,503	2,388	2,419	2,419	2,419
5380	Other Purchased Services	-	676	680	777	777
5420	Supplies	19,964	16,853	25,500	24,254	26,373
5440	Technical Supplies	-	97	96	96	96
5480	Vehicular Supplies	775	385	1,493	2,295	2,295
5710	Professional Development	400	475	425	625	625
5850	Additional Equipment	-	190	16,000	17,390	24,436
	<b>Total Operating</b>	<b>168,889</b>	<b>173,338</b>	<b>209,806</b>	<b>206,618</b>	<b>215,783</b>
	<b>Total Department</b>	<b>425,679</b>	<b>404,804</b>	<b>475,063</b>	<b>445,557</b>	<b>469,619</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**PARKS and RECREATION DIVISION  
Cemeteries  
291**

**General service descriptions contained in this budget.**

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.

Account Number	Description	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
5240	Repairs & Maintenance	\$26,877	\$24,194	\$26,190	\$26,190	\$25,142
<b>Total Operating</b>		<b>\$26,877</b>	<b>\$24,194</b>	<b>\$26,190</b>	<b>\$26,190</b>	<b>\$25,142</b>

**TOTAL DEPARTMENT** \$26,877 \$24,194 \$26,190 \$26,190 \$25,142



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
Finance Committee  
131**

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

Acct	Description	FY08 Actual	FY09 Actual	FY10 Adopted	FY11	
					Requested	Recommended
5300	Professional & Tech Services	\$0	\$0	\$500	\$420	\$380
5340	Communications	\$8	\$44	\$100	\$100	\$100
5420	Supplies	\$13	\$36	\$100	\$100	\$100
5710	Professional Development	\$318	\$381	\$300	\$300	\$300
<b>Total Department</b>		<b>\$339</b>	<b>\$461</b>	<b>\$1,000</b>	<b>\$920</b>	<b>\$880</b>



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
Chief Financial Officer  
133**

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

The Office of the Chief Financial Officer is responsible for the issuance of the annual operating and capital budgets, to assist Town boards and committees in understanding the assumptions underlying the proposed operating and capital budgets and their program/ policy implications, and to facilitate a smooth transition to the newly acquired integrated financial management software.

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 is also working with Town management to plan and execute actions to improve the financial condition of the Town.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services		
				Requested	Recommended	CFO		
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0			1.0
Assistant Chief Financial Officer	1.0	1.0	1.0	1.0	1.0			1.0
Administrative Assistant (PT)	0.0	0.1	0.0	0.0	0.0			0.0
<b>TOTALS</b>	<b>2.0</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>			<b>2.0</b>

**TOWN OF FRAMINGHAM  
 FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
 Chief Financial Officer  
 133**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	176,951	182,750	187,416	173,469	187,552
5120	Part-time Salaries	-	768	-	-	-
<b>Total Personnel</b>		<b>176,951</b>	<b>183,518</b>	<b>187,416</b>	<b>173,469</b>	<b>187,552</b>
5300	Professional & Tech Services	96,766	67,284	66,402	62,400	62,400
5340	Communications	179	179	1,420	820	1,020
5420	Supplies	648	25	838	300	400
5440	Technical Supplies	117	-	165	125	125
5490	Meals/Special Functions	92	117	-	-	-
5710	Professional Development	555	1,948	1,600	100	850
5850	Additional Equipment	-	2,062	-	-	-
<b>Total Operating</b>		<b>98,356</b>	<b>71,616</b>	<b>70,425</b>	<b>63,745</b>	<b>64,795</b>
<b>Total Department</b>		<b>275,307</b>	<b>255,134</b>	<b>257,841</b>	<b>237,214</b>	<b>252,347</b>

**2011 Core Services**

Chief Financial Officer

Acct # Description

5110	Salaries	187,552				
<b>Total Personnel</b>		<b>187,552.00</b>				
5300	Professional & Tech Services	62,400				
5340	Communications	1,020				
5420	Supplies	400				
5440	Technical Supplies	125				
5710	Professional Development	850				
<b>Total Operating</b>		<b>64,795.00</b>				
<b>Total Department</b>		<b>252,347.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
Accounting  
135**

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

As approved at October 2009 Special Town Meeting, the payroll function of the Town was transferred from Human Resources to the Finance Division. 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.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11		2011 Core Services	
					Recommended	Payroll	Accounting	Payroll
Town Accountant	1.0	1.0	1.0	1.0	1.0			
Assistant Town Accountant	1.0	1.0	1.0	1.0	1.0			
Administrative Assistant III	2.0	2.0	2.0	2.0	2.0			
Administrative Assistant (PT)	0.1	0.1	0.1	0.1	0.1			
*Administrator I/Payroll	0.0	0.0	0.0	1.0	1.0			1.0
<b>TOTALS</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>	<b>5.1</b>	<b>5.1</b>	<b>4.1</b>	<b>1.0</b>	<b>1.0</b>

\* Administrator I/Payroll position transferred from Human Resources to the Finance Division in the Accounting Department

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
Accounting  
135**

Account Number	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5100	Salaries	\$235,343	\$239,078	\$240,571	\$263,460	\$306,079
5120	Part-time Salaries	\$0	\$0	\$0	\$15,763	\$0
5130	Overtime	\$0	\$0	\$1,000	\$0	\$0
5140	Differentials	\$600	\$600	\$800	\$800	\$800
<b>Total Personnel</b>		<b>\$235,943</b>	<b>\$239,678</b>	<b>\$242,371</b>	<b>\$280,023</b>	<b>\$306,879</b>
5300	Profession&Tech Services	\$563	\$14,300	\$0	\$0	\$0
5340	Communications	\$308	\$217	\$350	\$350	\$350
5420	Supplies	\$1,595	\$474	\$1,500	\$2,049	\$2,450
5440	Technical Supplies	\$647	\$501	\$1,300	\$1,050	\$1,500
5710	Professional Development	\$1,230	\$375	\$1,620	\$575	\$1,272
<b>Total Operating</b>		<b>\$4,343</b>	<b>\$15,866</b>	<b>\$4,770</b>	<b>\$4,024</b>	<b>\$5,572</b>
<b>TOTAL DEPARTMENT</b>		\$240,285	\$255,544	\$247,141	\$284,047	\$312,451

**2011 Core Services**

Account Number	Description	Accounting	Payroll
5100	Salaries	\$248,040	\$58,039
5120	Part-time Salaries	\$0	
5130	Overtime	\$0	
5140	Differentials	\$600	\$200
<b>Total Personnel</b>		<b>\$248,640</b>	<b>\$58,239</b>
5300	Profession&Tech Services	\$0	
5340	Communications	\$300	\$50
5420	Supplies	\$1,250	\$1,200
5440	Technical Supplies	\$1,300	\$200
5710	Professional Development	\$1,272	
<b>Total Operating</b>		<b>\$4,122</b>	<b>\$1,450</b>
<b>TOTAL DEPARTMENT</b>		\$252,762	\$59,689

\* Payroll position transferred from Human Resources to the Finance Division in the Accounting Department

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
Assessing  
141**

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. The mission of the department is to treat all real, personal and exempt and motor vehicle property owners fairly and equitably. Our department serves both the public as well as the administration.

The demand for our services has increased each year. We reduced the staff four years ago because of budget cuts. Yet our demand has continued to increase. There are more building permits, more motor vehicles, more sales and more requests for assistance on the phone and at our customer assistance counter.

We have instituted time saving measures to compensate for the loss in personnel and the increased demand from customers. A GIS-based customer map is now available at the counter. Abutters request are generated with PERMITS Plus software to increase accuracy and timely returns. Valuation and ownership information is available on the web. In FY11 we will be fully integrated with our upgraded windows-based Computer Assisted Mass Appraisal system. We will also be continuing out cyclical recollection program again. Each town is required to re-inspect the entire community on a 9 year cycle.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Assessing	
Chief Assessor	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assessor	1.0	1.0	1.0	1.0	1.0	1.0	
Part Time Assessor	2.0	2.0	2.0	2.0	2.0	2.0	
Office Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Representative	1.0	1.0	1.0	1.0	1.0	1.0	
Data Collector	3.0	3.0	3.0	3.0	3.0	3.0	
Administrative Assistant (PT)	0.2	0.2	0.2	0.2	0.2	0.2	
<b>TOTALS</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>

**TOWN OF FRAMINGHAM  
 FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
 Assessing  
 141**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	352,793	303,574	325,444	312,704	343,850
5120	Part-time Salaries	4,330	2,665	-	-	-
5140	Differential	8,750	8,550	9,500	6,350	9,500
	<b>Total Personnel</b>	<b>365,873</b>	<b>314,789</b>	<b>334,944</b>	<b>319,054</b>	<b>353,350</b>
5240	Repairs & Maintenance	2,343	1,932	8,095	7,825	7,825
5300	Professional & Tech Services	53,419	65,825	70,425	58,875	56,425
5340	Communications	4,453	5,338	6,775	6,775	6,775
5420	Supplies	2,704	1,729	4,000	4,000	3,600
5440	Technical Supplies	1,231	1,342	3,700	3,200	3,250
5710	Professional Development	13,309	10,877	12,100	10,000	10,500
5850	Additional Equipment	7,216	8,919	8,930	7,250	7,000
	<b>Total Operating</b>	<b>84,676</b>	<b>95,962</b>	<b>114,025</b>	<b>97,925</b>	<b>95,375</b>
	<b>Total Department</b>	<b>450,550</b>	<b>410,751</b>	<b>448,969</b>	<b>416,979</b>	<b>448,725</b>

**2011 Core Services**

Assessing

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	343,850				
5140	Differential	9,500				
	<b>Total Personnel</b>	<b>353,350.00</b>				
5240	Repairs & Maintenance	7,825				
5300	Professional & Tech Services	56,425				
5340	Communications	6,775				
5420	Supplies	3,600				
5440	Technical Supplies	3,250				
5710	Professional Development	10,500				
5850	Additional Equipment	7,000				
	<b>Total Operating</b>	<b>95,375.00</b>				
	<b>Total Department</b>	<b>448,725.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**FINANCE DIVISION  
Treasurer/Collector  
145**

The Treasurer's office is responsible for the management of the Town's money, over \$300,000,000 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 21,000 real estate bills quarterly, 1,138 personal property bills quarterly, 65,536 excise tax bills annually and close to 73,000 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.

TABLE OF ORGANIZATION	2011 Core Services					
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Treasurer /Collector
Treasurer/Collector	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
Office Manager	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
Office Coordinator - Tax	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant III	2.0	1.0	1.0	1.0	1.0	1.0
Customer Service Representative II	2.0	2.0	2.0	2.0	2.0	2.0
<b>TOTAL</b>	10.0	9.0	9.0	9.0	9.0	9.0

**FINANCE DIVISION**  
**Treasurer / Collector**  
**145**

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	454,849	419,062	406,515	420,681	426,921
5120	Part-time Salaries	5,310	8,120	-	-	-
5130	Overtime	1,043	1,091	1,800	1,800	1,800
	<b>Total Personnel</b>	<b>461,201</b>	<b>428,273</b>	<b>408,315</b>	<b>422,481</b>	<b>428,721</b>
5240	Repairs & Maintenance	662	694	700	700	700
5300	Professional & Tech Services	91,087	56,197	79,500	53,900	60,750
5340	Communications	68,090	76,127	63,100	58,075	61,838
5420	Supplies	1,485	1,179	3,500	3,000	2,800
5440	Technical Supplies	3,250	3,615	2,350	2,000	2,000
5710	Professional Development	1,785	1,305	2,075	1,385	1,400
5780	Refunds/Reimbursements	-	987	-	-	-
5850	Additional Equipment	-	8,600	5,370	4,370	4,870
	<b>Total Operating</b>	<b>166,359</b>	<b>148,704</b>	<b>156,595</b>	<b>123,430</b>	<b>134,358</b>
	<b>Total Department</b>	<b>627,561</b>	<b>576,977</b>	<b>564,910</b>	<b>545,911</b>	<b>563,079</b>

**2011 Core Services**

Treasurer /  
Collector

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	426,921				
5130	Overtime	1,800				
	<b>Total Personnel</b>	<b>428,721.00</b>				
5240	Repairs & Maintenance	700				
5300	Professional & Tech Services	87,475				
5340	Communications	65,113				
5420	Supplies	2,800				
5440	Technical Supplies	2,000				
5710	Professional Development	1,400				
5850	Additional Equipment	4,870				
	<b>Total Operating</b>	<b>164,358.00</b>				
	<b>Total Department</b>	<b>593,079.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Building Inspection  
241**

**The Department of Building Inspection** enforces State Construction Codes for the benefit of the public consumer and town resident. From zoning issues to code review, from field inspections to structural conformity, from a hole in the ground to completion, your inspector is looking out for your best interests!

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

- Enforce all mandated 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 responsibility with appropriate penalties for all civil infringements
- Educate and inform the public regarding code changes and make available public information in a timely and accurate manner

TABLE OF ORGANIZATION	2011 Core Services									
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Building Inspections	Field Inspections	Code Enforcement		
Building Commissioner	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				
Building Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0				
Inspector	7.0	7.0	7.0	7.0	7.0		4.0		3.0	
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				0.3	
Administrative Assistant III	0.5	0.5	0.5	0.5	0.5	0.2			0.6	
Code Compliance Officer (PT)	0.6	0.6	0.6	0.6	0.6					
<b>TOTAL</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>4.2</b>	<b>4.0</b>	<b>4.9</b>		

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Building Inspection  
241**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	613,532	615,723	645,216	603,191	593,981
5120	Part-time Salaries	31,048	31,638	50,183	32,505	39,919
5130	Overtime	-	-	512	-	512
5140	Differential	400	600	400	400	200
5150	Other Personnel Services	381	321	800	736	1,000
	<b>Total Personnel</b>	<b>645,361</b>	<b>648,282</b>	<b>697,111</b>	<b>636,832</b>	<b>635,612</b>
5240	Repairs & Maintenance	1,155	1,172	1,500	1,476	1,500
5300	Professional & Tech Services	7,083	8,869	15,030	14,670	14,008
5340	Communications	8,318	5,945	9,053	8,406	8,838
5420	Supplies	6,557	4,752	5,060	4,655	4,858
5440	Technical Supplies	2,102	1,273	1,638	1,474	1,604
5480	Vehicular Supplies	3,133	3,309	5,332	4,800	4,863
5710	Professional Development	19,073	16,271	22,300	20,070	20,932
5850	Additional Equipment	34,371	1,339	2,055	1,644	1,891
	<b>Total Operating</b>	<b>81,791</b>	<b>42,928</b>	<b>61,968</b>	<b>57,195</b>	<b>58,494</b>
	<b>Total Department</b>	<b>727,152</b>	<b>691,210</b>	<b>759,079</b>	<b>694,027</b>	<b>694,106</b>

**2011 Core Services**

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement
5110	Salaries	349,721	182,434	61,826
5120	Part-time Salaries	4,765	-	35,154
5130	Overtime	512	-	-
5140	Differential	200	-	-
5150	Other Personnel Services	800	200	-
	<b>Total Personnel</b>	<b>355,998.00</b>	<b>182,634.00</b>	<b>96,980.00</b>
5240	Repairs & Maintenance	1,500	-	-
5300	Professional & Tech Services	4,320	9,688	-
5340	Communications	6,786	1,026	1,026
5420	Supplies	4,858	-	-
5440	Technical Supplies	1,604	-	-
5480	Vehicular Supplies	-	-	4,863
5710	Professional Development	4,324	12,058	4,550
5850	Additional Equipment	-	1,891	-
	<b>Total Operating</b>	<b>23,392.00</b>	<b>24,663.00</b>	<b>10,439.00</b>
	<b>Total Department</b>	<b>379,390.00</b>	<b>207,297.00</b>	<b>107,419.00</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Health Department  
511**

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

The Board of Health staff focuses on the following three areas:

**Environmental Health:** This division conducts routine inspections, responds to complaints and provides health education in order to maintain a safe food supply and healthy environmental conditions throughout the Town. Inspections include: all types of food service, housing, lead poisoning prevention, tobacco control, bathing areas, summer camps, tattoo establishments, body piercing establishments, tanning establishments, kennels, DNA research facilities, medical waste disposal, bottled water, pest control, noisome trades, trash and rubbish concerns, septic systems, private water supplies, and air/water pollution.

**Public Health Nursing:** The public health nurses provide immunizations for communicable diseases, surveillance of communicable diseases, as well as health education to residents with communicable illness - in an effort to prevent the spread of disease in the community. The nurses also conduct health screenings for blood pressure, cardiac monitoring, skin cancer, cholesterol, and glucose for residents. The nursing division provides education and awareness programs for Lyme disease, sun exposure, and physical fitness. In addition, the nurses oversee grants including obesity prevention and teen reproductive health.

**Emergency Preparedness:** The Board of Health, as a member of a 34-community emergency preparedness region, has formed a Medical Reserve Corps (MRC) to assist the department when additional medical staff may be required in order to respond to and address emergency situations or disasters.

	2011 Core Services							
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	Health	Environmental Health	Public Health Nursing
Administrator IV	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	
Sanitarian I	0.0	0.0	0.0	0.0	0.0			
Sanitarian II	3.0	3.0	3.0	3.0	3.0		3.0	
Senior Public Health Nurse	1.0	1.0	1.0	1.0	1.0			1.0
Public Health Nurse	1.0	1.0	1.0	1.0	1.0			1.0
Administrative Assistant I	0.0	0.0	0.0	0.0	0.0			
Administrative Assistant II	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		
Tobacco Control Director	0.0	0.0	0.0	0.0	0.0			
<b>TOTALS</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>3.0</b>	<b>4.0</b>	<b>2.0</b>

**INSPECTIONAL SERVICES DIVISION**  
 Health Department  
 511

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	432,565	464,402	464,792	462,115	456,599
5130	Overtime	-	4,471	-	-	-
5140	Differential	700	-	700	700	700
5150	Other Personnel Services	366	104	500	300	300
<b>Total Personnel</b>		<b>433,631</b>	<b>468,977</b>	<b>465,992</b>	<b>463,115</b>	<b>457,599</b>
5240	Repairs & Maintenance	-	-	500	500	500
5270	Rentals & Leases	521	-	400	400	400
5300	Professional & Tech Services	53,171	53,619	55,280	4,600	48,658
5340	Communications	3,599	3,797	7,960	7,960	7,460
5380	Other Purchased Services	-	-	1,000	1,000	800
5420	Supplies	4,192	6,731	6,000	7,000	5,995
5440	Technical Supplies	1,161	497	2,400	2,400	2,400
5710	Professional Development	6,791	7,660	10,900	10,900	10,900
5850	Additional Equipment	-	3,153	-	-	-
<b>Total Operating</b>		<b>69,436</b>	<b>75,457</b>	<b>84,440</b>	<b>34,760</b>	<b>77,113</b>
<b>Total Department</b>		<b>503,068</b>	<b>544,434</b>	<b>550,432</b>	<b>497,875</b>	<b>534,712</b>

**2011 Core Services**

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing
5110	Salaries	281,036	112,724	62,839
5140	Differential	-	250	450
5150	Other Personnel Services	100	100	100
<b>Total Personnel</b>		<b>281,136.00</b>	<b>113,074.00</b>	<b>63,389.00</b>
5240	Repairs & Maintenance	500	-	-
5270	Rentals & Leases	400	-	-
5300	Professional & Tech Services	4,600	44,058	-
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	-	-
<b>Total Operating</b>		<b>31,855.00</b>	<b>44,558.00</b>	<b>700.00</b>
<b>Total Department</b>		<b>312,991.00</b>	<b>157,632.00</b>	<b>64,089.00</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Weights and Measures  
244**

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

The Department saw serious budget cuts in 2001-2003. These cuts directly affected the Department's ability to perform its function. The Department has been struggling to get back additional hours for its part time inspector to assist with inspections. 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.

TABLE OF ORGANIZATION	2011 Core Services					Weights & Measures
	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	
Director Inspectional Services	0.0	0.0	0.0	0.0	0.0	0.0
Director of Weights & Measures	1.0	1.0	1.0	1.0	1.0	1.0
Inspector (PT)	0.45	0.60	0.60	0.60	0.60	0.60
<b>TOTALS</b>	<b>1.45</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

**INSPECTIONAL SERVICES DIVISION**  
**Weights & Measures**  
 244

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	77,454	77,254	77,255	78,028	78,807
5120	Part-time Salaries	29,264	29,160	30,654	26,247	31,837
5140	Differential	250	450	450	500	500
5150	Other Personnel Services	433	360	500	500	500
	<b>Total Personnel</b>	<b>107,401</b>	<b>107,224</b>	<b>108,859</b>	<b>105,275</b>	<b>111,644</b>
5240	Repairs & Maintenance	29	65	1,000	1,000	1,000
5300	Professional & Tech Services	2,268	1,089	3,000	2,000	2,000
5340	Communications	624	428	550	550	550
5420	Supplies	2,030	940	1,600	1,200	1,200
5440	Technical Supplies	-	442	-	-	-
5480	Vehicular Supplies	699	545	1,130	1,130	1,130
5710	Professional Development	5,402	5,804	5,250	4,650	4,650
5850	Additional Equipment	21,789	9,995	3,950	500	950
	<b>Total Operating</b>	<b>32,842</b>	<b>19,307</b>	<b>16,480</b>	<b>11,030</b>	<b>11,480</b>
	<b>Total Department</b>	<b>140,243</b>	<b>126,531</b>	<b>125,339</b>	<b>116,305</b>	<b>123,124</b>

**2011 Core Services**  
 Weights & Measures

Acct #	Description	Weights & Measures
5110	Salaries	78,807
5120	Part-time Salaries	31,837
5140	Differential	500
5150	Other Personnel Services	500
	<b>Total Personnel</b>	<b>111,644.00</b>
5240	Repairs & Maintenance	1,000
5300	Professional & Tech Services	2,000
5340	Communications	550
5420	Supplies	1,200
5480	Vehicular Supplies	1,130
5710	Professional Development	4,650
5850	Additional Equipment	950
	<b>Total Operating</b>	<b>11,480.00</b>
	<b>Total Department</b>	<b>123,124.00</b>

**TOWN OF FRAMINGHAM      COMMUNITY and ECONOMIC DEVELOPMENT DIVISION**  
**FISCAL YEAR 2011 BUDGET      Community and Economic Development**  
**172**

<b>GOAL</b>	Protect and enhance the quality of life for Framingham's residents
<b>OBJECTIVES:</b>	<p><u>Strengthen and expand the tax base</u></p> <ul style="list-style-type: none"> <li>• Revitalize the downtown</li> <li>• Encourage appropriate (re)development of the Technology Park and other areas deemed appropriate for commercial and industrial development</li> <li>• Revitalize targeted commercial areas</li> <li>• Implement and expand the EPA-funded Brownfields Program to increase tax generation of underutilized sites</li> <li>• Provide staff support to the Economic Development Industrial Corporation</li> </ul> <p><u>Protect and improve residential neighborhoods</u></p> <ol style="list-style-type: none"> <li>a. Protect and improve neighborhoods by encouraging investment and homeownership</li> <li>b. Target stabilization efforts to specific neighborhoods to increase impact and visibility of improvements</li> <li>c. Coordinate implementation of the <i>Foreclosure Action Plan</i> and <i>Neighborhood Stabilization Plan</i></li> <li>d. Identify and target specific neighborhoods for stabilization efforts</li> <li>e. Implement <i>The Housing Plan</i></li> <li>f. Interface with the Community Development Block Grant (CDBG) Program</li> </ol> <p><u>Secure and Administer Federal and State Grants</u></p> <ul style="list-style-type: none"> <li>• Oversee federal CDBG and HOME Programs</li> <li>• Prepare and submit grant proposals (including the Commonwealth Capital Application, which allows all municipal departments to access State grants)</li> <li>• Provide assistance to other divisions and departments in developing grant applications</li> </ul> <p><u>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</u></p> <ul style="list-style-type: none"> <li>• Work with Planning Board and staff on issues of mutual concern including but not limited to preparation and ultimate implementation of <i>The Master Plan</i></li> <li>• Coordinate activities with other Town departments and agencies</li> <li>• Develop rail trails</li> </ul> <p><u>Undertake and/or participate in initiatives and projects identified by Town Manager, Board of Selectmen and other divisions</u></p>

TABLE OF ORGANIZATION	FY11					FY11	2011 Core Services	
	FY08 Actual	FY09 Actual	FY10 Adopted	Requested	Recommended	Community & Economic Development	Community & Economic Development	Community & Economic Development
Community & Economic Development Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director Community & Econ Develop	1.0	1.0	1.0	0.6	0.6	0.6	0.6	0.6
Senior Planner	0.55	0.55	0.55	1.0	1.0	1.0	1.0	1.0
Planner	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Planning Intern (PT)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	6.55	5.55	5.55	5.60	5.60	5.60	5.60	5.60

**COMMUNITY & ECONOMIC DEVELOPMENT DIVISION**  
 Community & Economic Development  
 172

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	220,404	267,754	282,168	267,674	273,641
5120	Part-time Salaries	210	-	-	-	-
	<b>Total Personnel</b>	<b>220,614</b>	<b>267,754</b>	<b>282,168</b>	<b>267,674</b>	<b>273,641</b>
5240	Repairs & Maintenance	229	-	200	200	200
5270	Rentals & Leases	2,498	2,498	2,500	2,500	2,500
5300	Professional & Tech Services	6,353	72,242	1,500	200	1,200
5340	Communications	2,134	2,636	4,300	1,360	1,807
5380	Other Purchased Services	439	-	-	-	-
5420	Supplies	1,243	745	1,600	700	1,200
5440	Technical Supplies	601	1,505	800	800	800
5490	Meals/Special Functions	1,340	299	300	-	-
5710	Professional Development	3,188	4,247	6,617	1,629	5,000
5780	Refunds/Reimbursements	12,560	-	-	-	-
	<b>Total Operating</b>	<b>30,585</b>	<b>84,172</b>	<b>17,817</b>	<b>7,389</b>	<b>12,707</b>
	<b>Total Department</b>	<b>251,200</b>	<b>351,926</b>	<b>299,985</b>	<b>275,063</b>	<b>286,348</b>

**2011 Core Services**

Acct #	Description	Economic Development
5110	Salaries	273,641
	<b>Total Personnel</b>	<b>273,641.00</b>
5240	Repairs & Maintenance	200
5270	Rentals & Leases	2,500
5300	Professional & Tech Services	1,200
5340	Communications	1,807
5420	Supplies	1,200
5440	Technical Supplies	800
5710	Professional Development	5,000
	<b>Total Operating</b>	<b>12,707.00</b>
	<b>Total Department</b>	<b>286,348.00</b>

The Zoning Board of Appeals (ZBA) is the Special Permit Granting Authority of the Town for those projects not meeting the requirements of the Zoning Bylaws. The Board's function is to approve or deny requests for variances and special permits through the public hearing process by determining if the required criteria as stated in the Zoning Bylaw have been met. In addition, the ZBA hears appeals from the Building Commissioner's zoning determinations as well as administers the Comprehensive Permit process for affordable housing as set forth under M.G.L. Chapter 40B.

The ZBA is constantly reviewing its practices, regulations and cases in order to determine if amendments to procedures and bylaws are needed to both protect land uses and simplify the filing process for applicants.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Zoning	
Senior Planner	0.45	0.45	0.45	0.40	0.40		
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00	0.40	1.00
<b>TOTALS</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.40</b>	<b>1.40</b>	<b>0.40</b>	<b>1.40</b>

**COMMUNITY & ECONOMIC DEVELOPMENT DIVISION**  
**Zoning Board of Appeals**  
 173

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	48,729	62,031	70,288	72,428	72,627
	<b>Total Personnel</b>	<b>48,729</b>	<b>62,031</b>	<b>70,288</b>	<b>72,428</b>	<b>72,627</b>
5300	Professional & Tech Services	-	71	-	-	-
5340	Communications	9,769	5,412	9,062	5,010	8,062
5420	Supplies	728	460	728	250	728
5440	Technical Supplies	49	427	360	360	-
5710	Professional Development	275	175	570	-	570
	<b>Total Operating</b>	<b>10,821</b>	<b>6,546</b>	<b>10,720</b>	<b>5,620</b>	<b>9,360</b>
	<b>Total Department</b>	<b>59,550</b>	<b>68,577</b>	<b>81,008</b>	<b>78,048</b>	<b>81,987</b>

**2011 Core Services**  
 Zoning

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	72,627				
	<b>Total Personnel</b>	<b>72,627.00</b>				
5340	Communications	8,062				
5420	Supplies	728				
5710	Professional Development	570				
	<b>Total Operating</b>	<b>9,360.00</b>				
	<b>Total Department</b>	<b>81,987.00</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**TECHNOLOGY SERVICES DIVISION  
Technology Services  
155**

The mission of the Technology Services Division is to:

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

The Division is currently a staff of 6.4, 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, software applications and end-user environment that enable and enhance user productivity by streamlining processes through computerization.

Technology Services has used program based budgeting for a number of years. By budgeting by program, it enables the department to specifically track cost increases/decreases for each program and to, when necessary, focus goals and objectives based on these costs.

**TABLE OF ORGANIZATION**

	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended
Technology Services Director	1.0	1.0	1.0	1.0	1.0
Systems Project Manager IV	3.0	3.0	3.0	3.0	3.0
Systems Project Manager III	2.0	2.0	2.0	2.0	2.0
Systems Project Manager II	1.0	1.0	1.0	1.0	1.0
Systems Project Manager I	0.0	0.0	0.0	0.0	0.0
Administrative Assistant (PT)	0.0	0.0	0.0	0.0	0.0
Technology Service Coordinator	1.0	1.0	1.0	1.0	1.0
Help_Desk					
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**2011 Core Services**

Table of Organization	Tech Services	M.I.S.	G.I.S.	Property			DPW			
				Public Safety	Database	Network	Help Desk	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	0.10	0.01	1.00	1.00		0.35	0.05		0.44	0.40
Systems Project Manager II		0.04					0.61			0.35
Tech Services Coordinator	0.65									
<b>TOTAL</b>	<b>1.10</b>	<b>1.32</b>	<b>0.06</b>	<b>1.25</b>	<b>0.78</b>	<b>1.18</b>	<b>0.92</b>	<b>0.00</b>	<b>0.54</b>	<b>0.85</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**TECHNOLOGY SERVICES  
Technology Services  
155**

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Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	571,539	429,948	564,262	574,697	577,388
5120	Part-time Salaries	-	9,900	-	-	-
5130	Overtime	-	157	-	-	-
5140	Differential	6,715	7,070	7,100	6,050	6,050
<b>Total Personnel</b>		<b>578,254</b>	<b>447,075</b>	<b>571,362</b>	<b>580,747</b>	<b>583,438</b>
5240	Repairs & Maintenance	374,052	432,818	534,736	543,371	543,371
5300	Professional & Tech Services	27,256	15,219	67,885	2,548	42,870
5340	Communications	38,696	43,905	37,496	13,496	13,496
5420	Supplies	1,906	3,816	4,000	3,000	3,000
5440	Technical Supplies	25,632	10,594	22,572	17,172	21,472
5490	Meals/Special Functions	40	-	-	-	-
5710	Professional Development	12,761	13,595	18,238	10,743	10,743
5850	Additional Equipment	56,691	94,184	52,138	32,676	20,391
<b>Total Operating</b>		<b>537,034</b>	<b>614,131</b>	<b>737,065</b>	<b>623,006</b>	<b>655,343</b>
<b>Total Department</b>		<b>1,115,288</b>	<b>1,061,206</b>	<b>1,308,427</b>	<b>1,203,753</b>	<b>1,238,781</b>

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	75,052	105,410	4,995	78,140	63,369	91,713	64,139	-	39,036	55,534	-
5140	Differentials	450	200	-	-	450	1,700	1,750	-	1,500	-	-
<b>Total Personnel</b>		<b>75,502</b>	<b>105,610</b>	<b>4,995</b>	<b>78,140</b>	<b>63,819</b>	<b>93,413</b>	<b>65,889</b>	<b>-</b>	<b>40,536</b>	<b>55,534</b>	<b>-</b>
5240	Repairs and Maint.	-	180,726	9,634	94,022	31,663	120,906	922	37,273	22,660	9,766	35,799
5300	Professional & Tech Services	-	-	-	-	-	-	-	23,981	-	-	18,889
5340	Communications	4,640	-	-	-	-	-	-	937	6,982	-	937
5420	Repairs & Maintenance	3,000	-	-	-	-	-	-	-	-	-	-
5440	Technical Supplies	9,100	2,000	-	1,000	-	4,772	4,600	-	-	-	-
5710	Professional Development	3,440	1,500	-	1,500	2,525	513	1,265	-	-	-	-
5820	Equipment	-	-	-	-	7,715	12,676	-	-	-	-	-
<b>Total Operating</b>		<b>20,180</b>	<b>184,226</b>	<b>9,634</b>	<b>96,522</b>	<b>34,188</b>	<b>133,906</b>	<b>19,463</b>	<b>62,191</b>	<b>29,642</b>	<b>9,766</b>	<b>55,625</b>
<b>Total Department</b>		<b>95,682</b>	<b>289,836</b>	<b>14,629</b>	<b>174,662</b>	<b>98,007</b>	<b>227,319</b>	<b>85,352</b>	<b>62,191</b>	<b>70,178</b>	<b>65,300</b>	<b>55,625</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET

HUMAN RESOURCES DIVISION  
Human Resources  
152

The Human Resource Department manages the Town's employee classification and pay plans, labor/employee relations, workers' compensation, training and recruitment as well as payroll and benefits for employees. We also manage retiree benefits. The Department's goal is to ensure that all employees are treated fairly and equitably, that all benefit programs are administered efficiently, and that payroll is administered in accordance with state and federal law as well as all collective bargaining agreements. Consisting of a Human Resource Generalist, an Administrative Assistant, a Benefits Coordinator, a Human Resource Analyst and the Director, the Department manages workers compensation, payroll and benefits for all Town Departments (including School). We coordinate and administer the recruitment of all staff, personnel policies, new employee orientation, open enrollment for benefits, education, training, collective bargaining agreements and wellness programs.

2011 Core Services

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11 Requested	FY11 Recommended	2011 Core Services		
						Personnel /Payroll	Benefits	Administration
*Director of Human Resources	1.0	1.0	1.0	0.0	0.0			
Asst Director of Human Resources	0.0	0.0	0.0	0.0	0.0			
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0	1.0		
Fiscal Supervisor	0.0	0.0	0.0	0.0	0.0			
Human Resources Generalist	1.0	2.0	2.0	2.0	2.0	2.0		
Administrative Assistant I	0.0	0.0	0.0	0.0	0.0			
*Administrator I/Payroll	1.0	1.0	1.0	0.0	0.0	0.0		
Administrative Assistant II	1.0	0.0	0.0	0.0	0.0			
Front Desk	1.0	1.0	1.0	1.0	1.0	0.3	0.4	
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.3</b>	<b>0.4</b>	<b>0.4</b>

\*The Assistant Town Manager has assumed the functions of the Human Resources Director

\*The Administrator I/Payroll position was transferred to the Finance Division in the Accounting Department

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2011 BUDGET**

**HUMAN RESOURCES DIVISION**  
**Human Resources**  
**152**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	265,882	310,965	298,693	181,716	181,716
5140	Differential	-	-	400	400	400
5150	Other Personnel Services	1,800	1,399	3,000	1,000	1,000
<b>Total Personnel</b>		<b>267,682</b>	<b>312,364</b>	<b>302,093</b>	<b>183,116</b>	<b>183,116</b>
5240	Repairs & Maintenance	-	129	-	-	-
5300	Professional & Tech Services	28,927	40,820	27,400	14,300	14,300
5340	Communications	6,650	6,505	7,225	4,500	4,500
5420	Supplies	2,158	2,220	4,000	2,000	2,000
5440	Technical Supplies	1,803	3,933	1,800	900	900
5710	Professional Development	3,074	3,874	4,700	4,300	4,500
5850	Additional Equipment	-	1,098	-	-	-
<b>Total Operating</b>		<b>42,611</b>	<b>58,579</b>	<b>45,125</b>	<b>26,000</b>	<b>26,200</b>
<b>Total Department</b>		<b>310,294</b>	<b>370,943</b>	<b>347,218</b>	<b>209,116</b>	<b>209,316</b>

**2011 Core Services**

Acct #	Description	Human Resources	Benefits	Administration
5110	Salaries	59,004	110,741	11,971
5140	Differential	200	200	-
5150	Other Personnel Services	-	1,000	-
<b>Total Personnel</b>		<b>59,204.00</b>	<b>111,941.00</b>	<b>11,971.00</b>
5300	Professional & Tech Services	6,800	6,500	1,000
5340	Communications	2,000	-	2,500
5420	Supplies	500	-	1,500
5440	Technical Supplies	500	-	400
5710	Professional Development	4,000	-	500
<b>Total Operating</b>		<b>13,800.00</b>	<b>6,500.00</b>	<b>5,900.00</b>
<b>Total Department</b>		<b>73,004.00</b>	<b>118,441.00</b>	<b>17,871.00</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**HUMAN RESOURCES DIVISION  
Veterans Services  
543**

The Department of Veterans' Services oversees the Commonwealth's veteran public assistance program, 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 compensation and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training. Additional duties include being the Burial Officer for indigent veterans and dependants as well as the Veteran Graves Registration Officer. The Department is a dynamic and busy office that strives to improve the daily lives of veteran's in Framingham. The FY11 budget has been increased to help respond to a projected increase in the demand for veteran services in the coming year.

TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		2011 Core Services	
				Requested	Recommended	Veterans Services	
Director, Veterans Benefits Services	1	1	1	1	1	1	
Administrative Assistant I	0	0.5	0.5	0.5	0.5	0.5	
<b>TOTAL</b>	<b>1</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	

**TOWN OF FRAMINGHAM  
 FISCAL YEAR 2011 BUDGET**

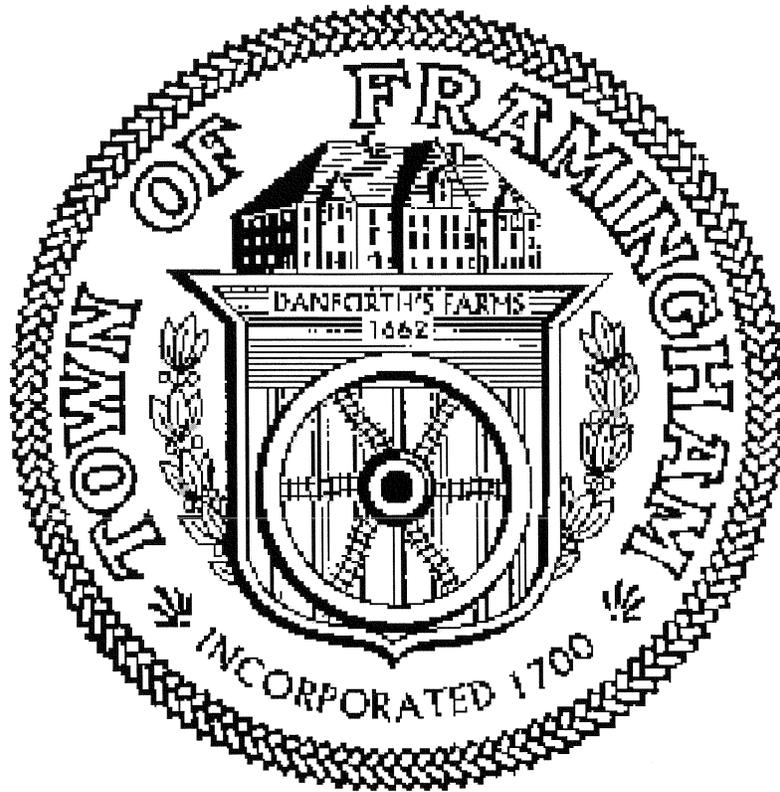
**HUMAN RESOURCES DIVISION  
 Veterans Services  
 543**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	42,384	57,250	58,976	60,768	61,603
5120	Part-time Salaries	9,350	12,285	-	-	-
<b>Total Personnel</b>		<b>51,735</b>	<b>69,536</b>	<b>58,976</b>	<b>60,768</b>	<b>61,603</b>
5300	Professional & Tech Services	214	184	250	250	250
5340	Communications	691	631	896	896	896
5420	Supplies	167	78	525	525	525
5440	Technical Supplies	198	94	200	200	200
5710	Professional Development	114	533	950	950	950
5770	Unclassified/Veterans Benefits	179,370	208,601	200,000	207,493	290,000
<b>Total Operating</b>		<b>180,754</b>	<b>210,120</b>	<b>202,821</b>	<b>210,314</b>	<b>292,821</b>
<b>Total Department</b>		<b>232,489</b>	<b>279,656</b>	<b>261,797</b>	<b>271,082</b>	<b>354,424</b>

**2011 Core Services**

Acct #	Description	Veterans Services	Veterans Benefits
5110	Salaries	61,603	-
<b>Total Personnel</b>		<b>61,603.00</b>	
5300	Professional & Tech Services	250	-
5340	Communications	896	-
5420	Supplies	525	-
5440	Technical Supplies	200	-
5710	Professional Development	950	-
5770	Unclassified/Veterans Benefits	-	290,000
<b>Total Operating</b>		<b>2,821.00</b>	<b>290,000.00</b>
<b>Total Department</b>		<b>64,424.00</b>	<b>290,000.00</b>

# Town of Framingham



Fiscal Year 2011 Water Enterprise Budget

Article 28 Background Materials

## **FY2011 Water Enterprise Fund Budget**

The FY2011 Water Department budget decreases 1%, which is \$121,173 less than the FY10 voted budget. The primary driver for this decrease is debt service which is reduced because of the delay in the reactivation of Birch Road Wells. This budget recommendation includes a preliminary dollar figure for the MWRA assessment which is a decrease of 1.3% from the prior year actual assessment. A final assessment amount is usually released in June. This budget will be updated if a more current assessment is available from the MWRA. The rate is set with the final assessment, which had gone down the last couple of years. The operating budget component maintains existing services while decreasing small capital expenditures.

The Water Department Program is responsible for the distribution of a public potable water supply and for the provision of fire suppression service to the 17,000 residential and commercial accounts within the Community. The average daily water demand of six to seven million gallon per day (mgd) is purchased from the Massachusetts Water Resources Authority (MWRA) and is subsequently distributed throughout the Town by means of a complicated system of pumps, pipes, valves, and reservoirs.

The Water Department program provides for the maintenance and repair to the water distribution infrastructure that includes; 250 miles of pipe, 17,000 service connections, 2,000 hydrants, 4,800 gate valves, 20,000 meters, four pumping stations, two booster stations, and six above ground water tanks having a storage capacity of nearly nine million gallons.

The Water Department's maintenance program has been substantially under funded in recent decades and as a consequence, the critical infrastructure is experiencing ever increasing incidents of failure. The Fiscal 2011 budget has been developed to address the need to provide the necessary level of critical resources to maintain developed maintenance programs and to establish additional programs which will further improve the Town's water systems. These funding requests are reflected in all aspects of the budget including personnel, materials, and capital equipment.

The Department's future operational efforts will be guided by its Water Master Plan prioritization criteria.

The Fiscal 2011 budget has been developed to address the need to provide the necessary level of critical resources required to maintain developed maintenance programs and to establish additional programs which will further improve the Town's water distribution system. These funding requests are reflected in all aspects of the budget including personnel, materials, and capital equipment. The Department's future operational efforts will be guided by its Asset Management prioritization criteria. Focus will be directed toward specific Town water system assets including pumping stations, gate valves, hydrants, piping, meters, and other critical components.

TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET

PUBLIC WORKS DIVISION  
Water Department  
450

2011 Core Services

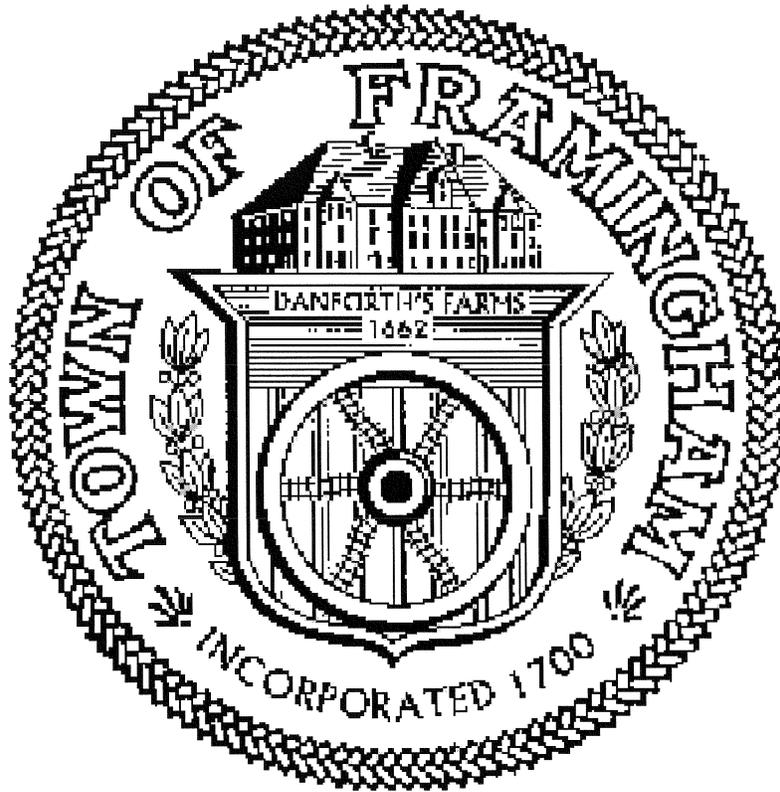
TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		FY11 Recommended	Public Works /Water
				Requested	Recommended		
Director of Water & Sewer	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Water Operations Manager	1	1	1	1	1	1	1
Public Works Clerk III	0	0	0	0	0	0	0
Inspector Construction	1	1	1	1	1	1	1
Backflow/Meter Technician	3	3	3	3	3	3	3
Fleet Services Technician	1	1	1	1	1	1	1
Meter Reader	1	1	1	1	1	1	1
Lead Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Water Technician/Craftsman	6	6	3	3	3	3	3
Office Manager II/Business Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Water Systems Supervisor	3	3	3	3	3	3	3
Pump Station/Regulatory Devices Supervisor	1	1	1	1	1	1	1
Pump Station Technician	4	4	4	4	4	4	4
Heavy Equipment Operator/Laborer	3	3	3	3	3	3	3
Medium Equipment Operator	6	6	9	9	9	9	9
Administrative Assistant IV	1	1	1	1	1	1	1
Systems Integration Program Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Program Administrator	0	0.5	0.5	0.5	0.5	0.5	0.5
Electrician	0	0	0.5	0.5	0.5	0.5	0.5
GIS/Database Administrator	0.5	0.5	0.3	0.3	0.3	0.3	0.3
Data Entry Clerk	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Water/Wastewater Engineer	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Construction Coordinator	0.0	0.0	0.0	0.5	0.5	0.5	0.5
Administrative Assistant III	0.5	0.5	0	0	0	0	0
<b>TOTALS</b>	<b>35.0</b>	<b>35.5</b>	<b>35.3</b>	<b>35.8</b>	<b>35.8</b>	<b>35.8</b>	<b>35.8</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**DEPARTMENT OF PUBLIC WORKS  
Water Department  
450**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	1,434,569	1,466,664	1,592,070	1,658,968	1,666,157
5120	Part-time Salaries	26,384	56,322	30,877	27,789	27,787
5130	Overtime	347,204	335,964	343,500	338,700	338,700
5140	Differential	35,298	39,972	34,857	64,620	65,095
5150	Other Personnel Services	475,392	486,768	530,319	554,056	554,056
	<b>Total Personnel</b>	<b>2,318,847</b>	<b>2,385,689</b>	<b>2,531,623</b>	<b>2,644,133</b>	<b>2,651,795</b>
5210	Energy	293,110	314,234	366,650	415,500	415,500
5230	Other (Town/School Sewer Charge	68,957	63,922	80,000	71,000	71,000
5240	Repairs & Maintenance	224,612	299,098	318,480	326,400	326,400
5270	Rentals & Leases	13,956	11,898	21,770	21,770	21,770
5290	Refuse Removal	10,428	8,313	25,000	25,000	25,000
5300	Professional & Tech Services	123,963	236,400	218,000	248,000	248,000
5340	Communications	28,947	36,312	39,390	39,950	39,950
5380	Other Purchased Services	55,803	57,665	70,000	70,000	70,000
5420	Supplies	14,111	13,467	15,100	15,500	15,500
5440	Technical Supplies	3,827	5,833	2,050	3,250	3,250
5480	Vehicular Supplies	146,208	120,337	123,885	126,435	126,435
5530	Public Works Supplies	318,532	291,569	314,000	324,000	324,000
5694	Unclassified	54,895	21,598	58,500	58,500	58,500
5710	Professional Development	18,407	16,836	15,400	15,900	15,900
5740	Miscellaneous (Insurance)	28,088	-	-	-	-
5750	Compliance/Licensing Fees	-	-	18,750	-	-
5810	Land/Building/Plant	119,271	37,675	100,000	100,000	100,000
5850	Additional Equipment	275,366	325,461	138,250	122,250	122,250
5990	Pending	-	-	-	-	-
	<b>Total Operating</b>	<b>1,798,481</b>	<b>1,860,618</b>	<b>1,925,225</b>	<b>1,983,455</b>	<b>1,983,455</b>
5690	MWRA Assessment	6,135,546	6,525,095	6,531,740	6,448,218	6,448,218
5910	Debt Service	1,466,259	1,496,910	2,449,732	2,194,916	2,194,916
5960	Indirect Costs	1,115,684	1,208,930	1,292,109	1,330,872	1,330,872
	<b>Total Non-Operating</b>	<b>8,717,489</b>	<b>9,230,935</b>	<b>10,273,581</b>	<b>9,974,006</b>	<b>9,974,006</b>
	<b>Total</b>	<b>12,834,817</b>	<b>13,477,242</b>	<b>14,730,429</b>	<b>14,601,594</b>	<b>14,609,256</b>

# Town of Framingham



Fiscal Year 2011 Sewer Enterprise Budget

Article 29 Background Materials

## **FY2011 Sewer Enterprise Fund Budget**

The recommended Sewer Department budget for FY2011 increases by \$512,893, or 3%. The primary factor for this increase: the MWRA assessment. The MWRA assessment increases \$347,000 or 3.6%. Operating and staffing costs increase slightly to provide level services.

The recommended budget includes the preliminary MWRA assessment amount. The background material will be updated if the amount changes from what is included here. The final assessment number is not issued until June; that number is used when the rate is set. The assessment amounts have generally gone down by the time the final amount is set, however in these fiscal times there is no guarantee that will be the case.

The Wastewater Department program is responsible for the collection and transport of sewage each day from the 17,000 residential and commercial accounts within the Community. Framingham generates approximately 6 million gallons per day of wastewater on an annual average basis and an additional 2 million gallons per day of inflow and infiltration. Sewage is conveyed from Town systems to the Massachusetts Water Resources Authority (MWRA) which is charged with the transport and treatment of sewerage from its forty-three member communities. The Town's collection system consists of 226 miles of gravity mains, 18 miles of force mains, 50 pumping stations, 6,600 manholes, and over 40 miles of cross-country easements. The Wastewater Department program has been substantially under funded in recent decades. The system continued to grow and expand over time, but the funding for the aging and expanding infrastructure did not keep pace with current operational and capital needs. As a consequence, the Department of Environmental Protection issued an Administrative Court Order to the Town during 2007. The ACO is the impetus of several major capital and operational improvements over the next several years. The ACO sets specific deadlines for several capital and operational improvements including increased staffing, and equipment. Failure to comply with the conditions of the ACO could result in civil or criminal penalties. The Department also faces the continuing challenges of managing another Administrative Order originally issued by the Massachusetts Water Resources Authority in 2003. The MWRA Settlement Agreement limits the level of sulfide that the Town is authorized to discharge to the MWRA system through operational efforts. Sulfide generation can cause odor and corrosion problems in sewers which sometimes can be catastrophic. Activities which the Wastewater Department performs to mitigate the generation of sulfide include chemical dosing at selected wastewater pumping stations, targeted collection system cleaning and inspection, and enforcement of grease interceptor requirements at food establishments.

The Fiscal 2011 budget has been developed to address the need to provide the necessary level of critical resources required to maintain developed maintenance programs and to establish additional programs which will further improve the Town's wastewater systems. These funding requests are reflected in all aspects of the budget including personnel, materials, and capital equipment. The Department's future operational efforts will be guided by its Asset Management prioritization criteria. Focus will be directed toward specific Town wastewater assets including siphons, pump stations, force mains and areas known to display problems associated with the production of sulfide and grease.

TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET

PUBLIC WORKS DIVISION  
Sewer Department  
440

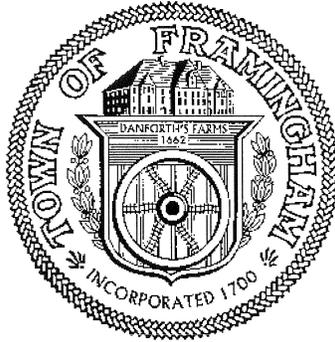
TABLE OF ORGANIZATION	FY08 Actual	FY09 Actual	FY10 Adopted	FY11		FY11 Recommended	2011 Core Services Public Works /Sewer
				Requested	Recommended		
Director of Water and Sewer	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Operations Manager	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Inspector Streets & Utilities	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Inspector Construction	0.0	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Services Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Wastewater Technician/Craftsman	5.0	7.0	7.0	7.0	7.0	7.0	7.0
Office Manager/Business Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Systems Integration Program Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Program Administrator	0.0	0.5	0.5	0.5	0.5	0.5	0.5
Pump Station/Regulatory Devices Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Wastewater Supervisor	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Heavy Equipment Operator	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Medium Equipment Operator	7.0	8.0	10.0	10.0	10.0	10.0	10.0
Pumping Station Technician	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Electrician	0.0	0.5	0.5	0.5	0.5	0.5	0.5
Wastewater Engineer	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Data Entry Clerk	0.5	0.5	0.5	0.5	0.5	0.5	0.5
GIS/Database Administrator	0.5	0.3	0.3	0.3	0.3	0.3	0.3
Lead Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Construction Coordinator	0.0	0.0	0.0	0.5	0.5	0.5	0.5
Administrative Assistant III	0.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTALS</b>	<b>28.0</b>	<b>31.3</b>	<b>33.3</b>	<b>33.8</b>	<b>33.8</b>	<b>33.8</b>	<b>33.8</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2011 BUDGET**

**DEPARTMENT OF PUBLIC WORKS  
Sewer Department  
440**

Acct #	Description	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2011 Requested	FY 2011 Recommended
5110	Salaries	1,072,610	1,211,034	1,495,742	1,565,566	1,568,495
5120	Part-time Salaries	20,122	22,164	30,877	27,791	27,791
5130	Overtime	239,973	266,112	188,500	195,700	195,700
5140	Differential	37,660	42,596	33,936	56,512	57,209
5150	Other Personnel Services	349,433	382,675	431,811	450,604	450,604
	<b>Total Personnel</b>	<b>1,719,800</b>	<b>1,924,580</b>	<b>2,180,866</b>	<b>2,296,173</b>	<b>2,299,799</b>
5210	Energy	252,085	289,239	302,050	356,500	356,500
5230	Other (Town/School Sewer Charges)	61,416	45,765	79,380	55,000	55,000
5240	Repairs & Maintenance	236,564	223,407	217,400	230,100	230,100
5270	Rentals & Leases	30,549	39,346	45,870	56,870	56,870
5290	Refuse Removal	12,263	17,965	40,000	40,000	40,000
5300	Professional & Tech Services	464,568	361,648	435,000	442,000	442,000
5340	Communications	42,933	45,721	50,500	49,050	49,050
5380	Other Purchased Services	56,130	58,734	50,000	50,000	50,000
5420	Supplies	18,493	16,210	15,100	15,500	15,500
5440	Technical Supplies	1,002	4,567	2,250	2,450	2,450
5480	Vehicular Supplies	124,786	100,442	106,000	111,500	111,500
5530	Public Works Supplies	166,203	209,262	196,750	200,750	200,750
5710	Professional Development	11,355	12,596	12,700	12,900	12,900
5740	Miscellaneous (Insurance)	35,000	-	-	-	-
5750	Compliance/Licensing Fees	-	-	10,000	-	-
5810	Land/Building/Plant	-	-	-	-	-
5850	Additional Equipment	92,456	152,103	80,750	64,750	64,750
5990	Pending	-	-	-	-	-
	<b>Total Operating</b>	<b>1,605,802</b>	<b>1,577,003</b>	<b>1,643,750</b>	<b>1,687,370</b>	<b>1,687,370</b>
5690	MWRA Assessment	8,690,797	8,846,214	9,633,793	9,981,088	9,981,088
5910	Debt Service	711,409	1,456,260	2,394,334	2,361,466	2,361,466
5960	Indirect Costs	1,022,336	1,115,796	1,197,112	1,233,025	1,233,025
	<b>Total Non-Operating</b>	<b>10,424,542</b>	<b>11,418,270</b>	<b>13,225,239</b>	<b>13,575,579</b>	<b>13,575,579</b>
	<b>Total</b>	<b>13,750,143</b>	<b>14,919,853</b>	<b>17,049,855</b>	<b>17,559,122</b>	<b>17,562,748</b>

# Town of Framingham



## FY2011 –FY2016 Capital Budget Recommendation

Article 24 General Fund Capital Budget  
Article 25 Water Enterprise Capital Budget  
Article 26 Sewer Enterprise Capital Budget

*Continuing the Investment in an  
Economic Crisis*

Office of the Chief Financial Officer



## Executive Summary

For the last four years, the Town of Framingham has sought to catch up on years of neglect in its upkeep of buildings, Town properties and infrastructure by authorizing a reasonable and focused capital budget. The finances of the last four years have been a challenge, and 2010 and 2011 will be even more challenging.

The upcoming fiscal year, 2011, which will be debated and decided in the Annual Town Meeting will be difficult to balance and require much change. Within that dynamic a capital budget can be approved that keeps the Town from falling too far behind in its capital responsibilities, yet does not overburden both the general fund and enterprise operating budgets with debt service or additional maintenance cost. That is what this capital budget intends to accomplish.

The General Fund capital requests made by departments total \$16.2 million for 2011. The recommendation of the CFOs office is to implement \$6.05 million worth of these projects. The common goal of the list of projects is to improve Town buildings, limited equipment, data systems and infrastructure so that it operates efficiently and effectively without increasing costs on the operating budget, and over time, to reduce them.

Of the 23 projects recommended in the General Fund, eight are focused on energy conservation. These projects total over \$1.8 million and involve the work of five departments. More than \$469,000 is requested to improve accessibility in schools, along roadways and in playgrounds. Roadway improvements total \$900,000 and storm water projects are \$350,000. Improvements to technology are funded for \$951,891 and include the second phase of the school security and phone system. Necessary repairs and improvements to buildings total \$861,800. Finally, critical replacement equipment for the Fire Department totals \$332,000.

The Water and Wastewater Departments requested \$18.3 million and \$9.05 respectively. Of that, \$17.9 and \$8.9 million are funded. The majority of these funds are dedicated to replace major water and wastewater pipes under Concord, Grant and Pond streets. Another significant component is the repair and expansion of infrastructure in the Technology Park. The Town continues to make up for 30 years of deferred maintenance; some of these pipes are 100 years old. In order to encourage new development and redevelopment in our business parks the capacity for that growth must be in place.

This capital budget provides a conservative commitment to keep moving forward with the citizen investment in Framingham.

## General Fund Projects

The recommended capital budget for the General Fund is limited in order to reduce the impact on the operating budget. Departments requested \$16.6 million in building repairs, infrastructure improvements, and new and replacement equipment. The total amount recommended is \$6,047,229 or 36% of what was requested. More than \$10 million worth of projects were recommended to be deferred to 2012. The majority of projects and equipment recommended in this budget are projected to reduce cost in the operating budget. The remaining are projects that cannot be further delayed or relate directly to public safety or accessibility.

### *Energy Conservation*

Town spending on energy totals just over \$4.9 million, or 2.4% of the total budget. This is relatively “low hanging fruit” in that some fairly simple projects can produce savings directly to our energy budgets. FY11 projects in this category include new air handling in the Library; direct digital energy controls in the schools the replacement of the pneumatic ATC system in the Memorial Building, replacement of the HVAC system at the McAuliffe Library, replacement of the air handling units at the Barbieri School, and the replacement of burners and boilers in multiple school buildings. In total, this is an investment of \$1.8 million.

In addition to capital projects in FY11 the Town is also looking at energy saving measures that retrofit Town assets via rebates, incentive projects and stimulus money. In late summer/early fall the Town replaced almost 2,000 streetlight fixtures across the entire Town. This will save \$100,000 in electricity costs in FY11. In fact, with an NStar incentive of \$125,000 and energy savings in FY10, the project was completed at no cost to the Town. In order to maximize the Town’s ability to take advantage of energy incentives and utility supply bids we will be recommending to Town Meeting a streamlined approval authority of energy contracting. This will allow the administration to compete more aggressively in the energy market, which makes an enormous difference when procuring renewable energy, including but not limited solar energy.

This is not simply a one time investment in energy conservation. There are energy projects in both FY2010 and FY2013 capital requests; including solar panels on the Callahan Center and Barbieri School.

### *Non-energy Building Improvements*

More than \$569,000 is dedicated to improving accessibility in Town buildings and recreation places. This includes an accessible entrance on the Union Ave side of the Memorial Building. Roof repairs are included for the Barbieri School, the Main Library totaling \$250,000. Finally the completion of the repair of the Library garage is funded for \$70,000.

### *Technology Upgrades*

Technology in both schools and Town departments require investment. The second phase of the School phone and security system is recommended at \$550,000, and infrastructure upgrades to teaching technology systems are included at \$100,000. The cost of peripherals on \$250,000 is recommended to be deferred to FY2012. Upgrade of the data storage capacity in the Town infrastructure is also recommended. Finally the third phase of the communication upgrade for the Police Department is included in the FY11 recommendation

### *Public Safety Support*

Fire Department turn out gear has been deferred in the last two capital budgets. At the end of FY09 sets of turnout gear began to fail inspection. This replacement of this gear can no longer be deferred in order to keep Town firefighting personnel equipped to do their job. In addition, the shift command cruiser, the

primary transport for the direct fire supervisor must be replaced as FY09 and FY10 operating dollars have been spent to almost string it together.

### ***Storm water and Roadway Improvement***

Storm water management has only begun to be addressed in the last couple of capital budgets. Town areas of frequent flooding have caused much damage and concern. The state Dept. of Environmental Protection is dedicating more resources to this issue and state and federal regulation will begin to force municipalities to remediate storm water structures in the near future. This budget funds two projects totaling \$350,000. Roadway improvement for FY11, requested for \$5.2 million, is funded for \$900,000; the most in any particular year so far, but clearly not enough. Funding for the evaluation and rehabilitation of the Wickford Bridge is included at \$90,000. The next phase of sidewalk accessibility is funded at the requested \$100,000.

### **Debt Service**

The General Fund debt service cost of the 2011 recommended project list is \$136,457. A concerted effort was made to keep the debt service as close to FY2010 amount as possible. The CFO's Long Range Forecast included the debt projection from the FY10 capital budget of \$9,680,211. This capital budget debt service projection for FY11 is \$8,008,501 or \$1,635,770 less. The difference is only \$219,759 more than the FY10 debt service amount. In projecting the new debt service a slightly lower interest was used compared to prior year budgets. The debt service is projected at 4% versus 4.5% used in project years. The last several rounds of municipal bids yielded rates of no higher than 3.7%. The current market has yielded short term rates of less than 1% and long term rates 3-3.2%.

Included in the FY11 debt service estimate for the General Fund is \$16,000 for the purchase of 96 gallon recycle containers for the Town. This item is included in the Special Town Meeting warrant listed as Article 8.

The debt service projections are detailed on the Summary included in the Debt Service section of your Capital Budget background materials for Article 24.

### **Enterprise Fund Projects**

The Town is still under an Administrative Consent Order to reduce the infiltration and inflow into the water and sewer system. Projects such as the Sewer System Evaluation Study (SSES), Technology Park inflow and infiltration removal and multiple water main replacements are directly related to resolving that problem. This capital budget continues the substantial investment to make up for 30 years of deferred maintenance and repair. The investment in the water and sewer infrastructure in the Town also spurs positive economic activity in the form of development and redevelopment.

### **Water Department**

The nearly \$18 million in recommended water department projects is composed of two major projects: North Concord Water Main Replacement for \$9.6 million and Grant and Pond Street area Water Main Replacement for \$6.2 million. The construction phase of the Goodnow Pump Station is recommended at \$1.38 million.

### **Debt Service**

Debt Service is projected to increase \$351,815 to fund the recommended projects for the Water capital budget. The debt service projection for out-years assumes that all requested projects in FY12 to FY16 would be approved; a sort of worst case scenario projection. Included in the debt service projection is the

assumption that certain projects in the authorized but unissued list would be rescinded. An estimate for those projects is included in the debt service section of your Capital Budget background materials. Also subtracted from the debt service amount is the transfer of balances of older completed projects which are listed in your background materials.

### **Wastewater Department**

The departmental request for the wastewater capital budget totaled \$9,054,133. Of that three pieces of replacement equipment are recommended to be deferred to FY2012. Most of this budget is comprised of one project: the replacement of the sewer in the Grant and Pond Street area which is estimated to cost more than \$6.5 million. The recommended project list also includes \$1.5 million for the Technology Park Infiltration and inflow removal project. This project was already voted in the Special Town Meeting on January 26, 2010. It is included here for reference in order to calculate the correct debt service amount in the wastewater budget; however it will not appear on the motion for Article 26.

### **Debt Service**

Debt Service is estimated to increase by \$177,060 to fund the recommended projected in the Wastewater Capital Budget for FY2011. The debt service projection for out-years assumes that all requested projects in FY12 to FY16 would be approved; a sort of worst case scenario projection. Included in the debt service projection is the assumption that certain projects in the authorized but unissued list would be rescinded. An estimate for those projects is included in the debt service section of your Capital Budget Book. The rescission list is not limited to the list in your book. We are continuing to evaluate other projects with the DPW to reduce as much of this "paper debt" as possible. Also subtracted from the debt service amount is the transfer of balances of older completed projects which are listed in your background materials.

FY2011-2016 Capital Budget Requests Summary by Department, By Fiscal Year

General Fund

Department	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Fire Department	\$1,307,811	\$785,300	\$886,000	\$5,265,000	\$602,015	\$1,078,016	\$9,924,142
Library	\$147,605	\$0	\$0	\$0	\$0	\$0	\$147,605
Park & Recreation	\$1,582,536	\$5,119,969	\$3,941,680	\$4,938,226	\$4,203,163	\$1,479,093	\$21,264,667
Police Department	\$210,414	\$197,310	\$0	\$0	\$0	\$0	\$407,724
DPW - Highway	\$6,506,464	\$7,395,659	\$5,730,659	\$7,359,378	\$5,915,577	\$5,664,809	\$38,572,546
DPW - Admin	\$0	\$5,062,500	\$26,445	\$25,903	\$0	\$0	\$5,114,848
DPW - Engineering	\$440,000	\$2,167,834	\$4,375,000	\$6,435,000	\$4,887,000	\$0	\$18,304,834
DPW - Garage				\$114,143	\$0	\$0	\$114,143
DPW - Sanitation	\$236,525	\$1,064,485	\$319,123	\$323,350	\$287,769	\$299,280	\$2,530,532
School Department	\$4,434,614	\$1,800,000	\$1,650,000	\$1,500,000	\$1,500,000	\$0	\$10,884,614
Capital Buildings	\$1,500,000	\$1,313,200	\$19,100,000	\$0	0	\$0	\$21,913,200
Technology Services	\$235,508	\$0	\$0	\$0	\$0	\$0	\$235,508
<b>General Fund Total</b>	<b>\$16,601,477</b>	<b>\$24,906,257</b>	<b>\$36,028,907</b>	<b>\$25,961,000</b>	<b>\$17,395,524</b>	<b>\$8,521,198</b>	<b>\$129,414,363</b>

Water Enterprise Fund

Water Dept.	\$18,257,143	\$22,914,106	\$18,534,383	\$8,356,196	\$15,843,333	\$8,831,886	\$92,737,047
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Sewer Enterprise Fund

Wastewater Dept	\$9,054,133	\$15,297,022	\$37,149,408	\$21,051,758	\$38,832,658	\$17,518,016	\$138,902,995
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Debt Service Impact of FY11 Project Requests

	FY11	FY12	FY13	FY14	FY15	FY16
General Fund	\$331,288	\$1,937,933	\$1,835,904	\$1,784,888	\$1,733,873	\$1,682,861
Water Enterprise Fund	\$366,156	\$1,655,315	\$1,581,474	\$1,544,554	\$1,507,633	\$1,470,713
Sewer Enterprise Fund	\$181,082	\$904,980	\$861,554	\$839,841	\$818,128	\$796,415
Total All Funds	\$878,526	\$4,498,228	\$4,278,932	\$4,169,283	\$4,059,634	\$3,949,989

Debt Service Impact of FY11 Project Recommendations

	FY11	FY12	FY13	FY14	FY15	FY16
General Fund	\$136,070	\$835,520	\$790,450	\$767,912	\$745,378	\$722,843
Water Enterprise Fund	\$351,815	\$1,583,166	\$1,512,803	\$1,477,622	\$1,442,440	\$1,407,259
Sewer Enterprise Fund	\$177,060	\$879,271	\$837,259	\$816,253	\$795,247	\$774,241
Total All Funds	\$664,945	\$3,297,957	\$3,140,512	\$3,061,787	\$2,983,065	\$2,904,343

Debt Service Impact of FY11 Project Deferrals

	FY11	FY12	FY13	FY14	FY15	FY16
General Fund	\$195,218	\$1,102,413	\$1,045,454	\$1,016,976	\$988,495	\$960,018
Water Enterprise Fund	\$14,341	\$72,149	\$68,671	\$66,932	\$65,193	\$63,454
Sewer Enterprise Fund	\$4,022	\$25,709	\$24,295	\$23,588	\$22,881	\$22,174
Total All Funds	\$213,581	\$1,200,271	\$1,138,420	\$1,107,496	\$1,076,569	\$1,045,646

FY11-16 Capital Budget

FY2011 Recommended Project List

Project Title	Division	Department	Type	Divisn Priority	Operating Budget Impact	2011	Fund Source1	Additional Fund Source	Additional Fund Amount
<b>Recommended Projects</b>									
Replace Shift Command Cruiser	Fire	Fire	Replacement	1	(\$4,500)	\$41,511	General Fund		\$0
Replace Turnout Gear	Fire	Fire	Replacement	3	\$0	\$291,300	General Fund		\$0
<b>Fire Dept. Total</b>						<b>\$332,811</b>			
McAuliffe Branch Library Phase II HVAC and Interior Renovations	Elected Boards	Library	Improvement	1	\$0	\$108,800	General Fund		\$0
<b>Library Total</b>						<b>\$108,800</b>			
Computerize Irrigation Systems	Parks & Rec	Parks & Rec	New	5	(\$4,620)	\$58,627	General Fund		\$0
Playground Equipment\Handi Accessibility Improvements - Phase 2-Furber Park	Parks & Rec	Parks & Rec	Replacement	6	\$0	\$69,600	General Fund		\$0
<b>Parks &amp; Recreation Total</b>						<b>\$128,227</b>			
Police Communication Upgrade Phase III	Police	Police	Replacement	1	(\$900)	\$98,100	General Fund		\$0
<b>Police Department Total</b>						<b>\$98,100</b>			
Roadway Improvements 2011	Public Works	Highway	Improvement	5	\$0	\$900,000	General Fund		\$0
Sidewalk/Accessibility Improvements 2011	Public Works	Highway	Improvement	6	\$0	\$100,000	General Fund		\$0
Sander with Underbody Scraper for Existing Vehicle	Public Works	Highway	New	10	\$0	\$57,620	General Fund		\$0
Maple Street Culvert Repairs	Public Works	Engineering	Improvement	4	\$0	\$200,000	General Fund		\$0
Wickford Road Bridge – Evaluation & Rehabilitation Design	Public Works	Engineering	Improvement	7	\$0	\$90,000	General Fund		\$0
Beaver Dam Brook/Farm Pond Phase 1 High Risk Structure Replacement	Public Works	Engineering	Replacement	8	\$0	\$150,000	General Fund		\$0
<b>Subtotal Highway</b>						<b>\$1,082,000</b>			
<b>Subtotal Engineering</b>						<b>\$440,000</b>			
<b>Total DPW</b>						<b>\$1,522,000</b>			
IP Phone & Security System for School District	Schools	School Dept.	New	1	\$50,000	\$550,000	General Fund		\$0
DDC Energy Conservation Controls, Phase 4 of 6	Schools	School Dept.	Improvement	2	\$30,000	\$340,000	General Fund		\$0
Barbieri Copper Roof Replacement	Schools	School Dept.	Replacement	3	\$0	\$185,000	General Fund		\$0
Barbieri Elementary School Improvements	Schools	School Dept.	Replacement	5	\$0	\$550,000	General Fund		\$0
ADA upgrades	Schools	School Dept.	Improvement	9	\$0	\$300,000	General Fund		\$0
Technology Upgrades	Schools	School Dept.	Replacement	10	\$0	\$140,000	General Fund		\$0
Replace Burners & Boilers	Schools	School Dept.	Replacement	16	\$0	\$170,000	General Fund		\$0
<b>Total School Dept. Capital Projects</b>						<b>\$2,235,000</b>			
Memorial/Maynard Bldg Improvements	Gnl Govmnt	Capital Bldg	Improvement	1	\$0	\$1,238,500	General Fund		\$0
Library Bldg Improvements	Gnl Govmnt	Capital Bldg	Improvement	3	\$0	\$150,000	General Fund		\$0
Library Garage Improvements	Gnl Govmnt	Capital Bldg	Improvement	2	\$0	\$70,000	General Fund		\$0
<b>Total Capital Building Projects</b>						<b>\$1,458,500</b>			

FY11-16 Capital Budget

FY2011 Recommended Project List

Project Title	Division	Department	Type	Divisn Priority	Operating Budget Impact	2011	Fund Source1	Additional Fund Source	Additional Fund Amount
Municipal Data Storage Upgrade	Tech Services	Tech Svcses	Replacement	1	\$0	\$163,791	General Fund		\$0
<b>Total Tech Services</b>						<b>\$163,791</b>			<b>\$0</b>
<b>Grand Total General Fund</b>					<b>\$69,980</b>	<b>\$6,047,229</b>			

**Deferred Projects**

Replace Ladder 3	Fire	Fire	Replacement	2	\$2,000	\$975,000	General Fund		\$0
<b>Subtotal Fire Dept. Deferred</b>						<b>\$975,000</b>			
Bobcat S185 Skid Steer Loader	Parks & Rec	Parks & Rec	Replacement	1	\$0	\$61,036	General Fund		\$0
F250 4x4 Reg. Cab. Pick Up 8,800 GVW	Parks & Rec	Parks & Rec	Replacement	2	\$0	\$26,131	General Fund		\$0
F250 4x4 Ext Cab Pick Up 8,800 GVW	Parks & Rec	Parks & Rec	Replacement	3	\$0	\$36,441	General Fund		\$0
Cushing Memorial Park Phase 5	Parks & Rec	Parks & Rec	Improvement	4	\$10,000	\$600,000	General Fund	State Grant	\$360,000
Park Signage Phase I	Parks & Rec	Parks & Rec	Improvement	7	\$0	\$57,035	General Fund		\$0
Portable, Handicapped Accessible Restroom	Parks & Rec	Parks & Rec	New	8	\$500	\$48,950	General Fund		\$0
Portable Stage	Parks & Rec	Parks & Rec	New	9	\$0	\$166,633	General Fund		\$0
Winch Restrooms	Parks & Rec	Parks & Rec	Replacement	10	\$0	\$90,792	General Fund		\$0
Park & School Fence Replacement Phase 3	Parks & Rec	Parks & Rec	Replacement	11	\$0	\$227,291	General Fund		\$0
Butterworth Phase 1- Tennis Lighting	Parks & Rec	Parks & Rec	Replacement	12	\$1,500	\$140,000	General Fund	Federal Grant	\$4,000
<b>Subtotal Parks &amp; Rec Deferred</b>						<b>\$1,454,309</b>			
Detective Unit Upgrade	Police	Police	Improvement	2	\$0	\$112,314	General Fund		\$0
<b>Subtotal Police Dept. Deferred</b>						<b>\$112,314</b>			
4WD HD Cab & Chassis w/ Pickup Body & Snow Plow # 402	Public Works	Highway	Replacement	1	\$0	\$41,471	General Fund		\$0
4WD HD Cab & Chassis w/ Pickup Body & Snow Plow # 502	Public Works	Highway	Replacement	2	\$0	\$41,471	General Fund		\$0
Brush Chipper # 481	Public Works	Highway	Replacement	3	\$0	\$66,000	General Fund		\$0
78,000 GVW Cab and Chassis w/ 31 CY Refuse Packer and Plow #516	Public Works	Sanitation	Replacement	9	\$0	\$236,525	General Fund		\$0
Front End Loader Mounted Snowblower #454a	Public Works	Highway	New	16	\$0	\$82,000	General Fund		\$0
Two (2) Wing Plows for Existing Vehicles	Public Works	Highway	New	11	\$0	\$47,360	General Fund		\$0
Sidewalk Tractor w/attachments #465	Public Works	Highway	Replacement	12	\$0	\$138,100	General Fund		\$0
40,000 GVW Cab & Chassis w/ Dump Body, plow, sander & underbody scraper #423	Public Works	Highway	Replacement	13	\$0	\$188,721	General Fund		\$0
40,000 GVW Cab & Chassis w/ Dump Body, plow, sander & underbody scraper #424	Public Works	Highway	Replacement	14	\$0	\$188,721	General Fund		\$0
40,000 GVW Cab & Chassis w/ Dump Body, snowplow, sander & underbody scraper #442	Public Works	Highway	Replacement	15	\$0	\$188,721	General Fund		\$0

FY11-16 Capital Budget

FY2011 Recommended Project List

Project Title	Division	Department	Type	Divisn Priority	Operating Budget Impact	2011	Fund Source1	Additional Fund Source	Additional Fund Amount
Front End Loader 3CY w/ Snow Plow # 453	Public Works	Highway	Replacement	17	\$0	\$166,279	General Fund		\$0
Roadway Improvements 2011	Public Works	Highway	Improvement	5	\$0	\$4,300,000	General Fund		\$0
<b>Subtotal DPW Deferred</b>						<b>\$5,685,369</b>			
Barbieri Parking Lot Upgrades	Schools	School Dept.	Improvement	4	\$0	\$630,000	General Fund		\$0
New 2009 Vehicles	Schools	School Dept.	Replacement	6	\$0	\$94,000	General Fund		\$0
Replace Deteriorated Floor Tile in Main Areas in Corridor	Schools	School Dept.	Replacement	7	\$0	\$315,000	General Fund		\$0
Remove and Replace Toilet Partitions	Schools	School Dept.	Improvement	8	\$0	\$62,000	General Fund		\$0
Technology Upgrades	Schools	School Dept.	Replacement	10	\$0	\$250,000	General Fund		\$0
New Grounds Equipment	Schools	School Dept.	New	11	\$0	\$90,000	General Fund		\$0
Buildings Construction Studies	Schools	School Dept.	Improvement	12	\$0	\$250,000	General Fund		\$0
Domestic Boilers	Schools	School Dept.	Replacement	13	\$0	\$30,000	General Fund		\$0
F&E Upgrades	Schools	School Dept.	Replacement	14	\$0	\$300,000	General Fund		\$0
Replace Barbieri Gym Floor	Schools	School Dept.	Replacement	15	\$0	\$90,000	General Fund		\$0
<b>Subtotal School Dept. Deferred</b>						<b>\$2,111,000</b>			
Mobile Field Inspections	Tech Services	Tech Svcses	New	2	\$7,257	\$71,717	General Fund		\$0
<b>Technology Services Deferred</b>									

**Recommended Wastewater Projects**

Technology Park Support Inflow and Infiltration Removal	Public Works	Wastewater	Improvement	4	\$0	\$1,500,000	Enterprise Fnd		\$0
Grant Street and Pond Street Area Sewer Replacement - Construction	Public Works	Wastewater	Replacement	5	\$0	\$6,552,000	Enterprise Fnd		\$0
Technology Park Property Acquisition Fees	Public Works	Wastewater	Improvement	6	\$0	\$150,000	Enterprise Fnd		\$0
Sewer System Evaluation Survey (SSES) Phase 5	Public Works	Wastewater	Improvement	7	\$0	\$500,000	Enterprise Fnd		\$0
Sewer Main Replacement Various Locations	Public Works	Wastewater	Replacement	8	\$0	\$200,000	Enterprise Fnd		\$0
<b>Total Wastewater Dept.</b>						<b>\$8,902,000</b>			

**Deferred Wastewater Projects**

F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #702	Public Works	Wastewater	Replacement	1	\$0	\$50,711	Enterprise Fnd		\$0
F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #704	Public Works	Wastewater	Replacement	2	\$0	\$50,711	Enterprise Fnd		\$0
F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #725	Public Works	Wastewater	Replacement	3	\$0	\$50,711	Enterprise Fnd		\$0
<b>Total Wastewater Dept. Deferred</b>						<b>\$152,133</b>			

FY11-16 Capital Budget

FY2011 Recommended Project List

Project Title	Division	Department	Type	Divisn Priority	Operating Budget Impact	2011	Fund Source1	Additional Fund Source	Additional Fund Amount
<b>Recommended Water Projects</b>									
North Concord Street Water Main Replacement - Construction	Public Works	Water	Replacement	5	\$0	\$9,619,000	Enterprise Fnd		\$0
Grant Street and Pond Street Area Water Main Replacement - Construction	Public Works	Water	Replacement	6	\$0	\$6,263,000	Enterprise Fnd		\$0
Technology Park Property Acquisition Fees	Public Works	Water	Improvement	7	\$0	\$150,000	Enterprise Fnd		\$0
Goodnow Water Pump Station - Construction	Public Works	Water	Replacement	8	\$0	\$1,385,000	Enterprise Fnd		\$0
Irving, Loring, Herbert Street Intersection Water Main Improvements	Public Works	Water	Replacement	9	\$0	\$150,000	Enterprise Fnd		\$0
Water Hydrant and Gate Valve Replacements 2011	Public Works	Water	Replacement	10	\$0	\$150,000	Enterprise Fnd		\$0
Water Main Replacement Various Locations	Public Works	Water	Replacement	11	\$0	\$250,000	Enterprise Fnd		\$0
<b>Total Water Dept</b>						<b>\$17,967,000</b>			

<b>Deferred Water Projects</b>									
F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #603	Public Works	Water	Replacement	1	\$0	\$50,711	Enterprise Fnd		\$0
F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #623	Public Works	Water	Replacement	2	\$0	\$50,711	Enterprise Fnd		\$0
40,000 GVW Cab and Chassis w/ Dump Body & Plow # 631	Public Works	Water	Replacement	4	\$0	\$188,721	Enterprise Fnd		\$0
<b>Total Water Dept. Deferred</b>						<b>\$290,143</b>			

FY11-16 Capital Budget Requests

FY12 Requests and Estimates

Project Title	Division	Department	Type	Division Priority	2012	Fund Source1
Replace Engine 1	Fire	Fire	Replacement	4	\$550,000	General Fund
Replace Aerial Bucket Truck	Fire	Fire	New	5	\$155,300	General Fund
New Chief Cruiser	Fire	Fire	Replacement	6	\$42,000	General Fund
Replace Multi Hazard Gas Meters	Fire	Fire	Improvement	7	\$38,000	General Fund
<b>Fire Department Total</b>					<b>\$785,300</b>	
F250 4x4, Extended Cab Pick Up, 8,800 GVW	Parks & Rec	Parks & Rec	Replacement	13	\$31,181	General Fund
F250 4x4 Extended Cab 8,800 GVW	Parks & Rec	Parks & Rec	Replacement	14	\$31,181	General Fund
F350 4x4 Crew Cab Pick Up 10,000 GVW	Parks & Rec	Parks & Rec	Improvement	15	\$33,611	General Fund
Butterworth Park Phase 2- Parking Improvements	Parks & Rec	Parks & Rec	Improvement	16	\$207,585	General Fund
Loring Arena compressors and control panel	Parks & Rec	Parks & Rec	Replacement	17	\$107,976	General Fund
Playground Safety Surfacing Replacement Phase 1 - Reardon, Longs	Parks & Rec	Parks & Rec	Replacement	18	\$97,540	General Fund
Tennis & Basketball Court Resurfacing Phase 1 - Winch Tennis & Winch Basketball	Parks & Rec	Parks & Rec	Improvement	19	\$395,610	General Fund
Bowditch Track Reconditioning	Parks & Rec	Parks & Rec	Improvement	20	\$60,000	General Fund
Walsh Synthetic Field and Lighting Renovations	Parks & Rec	Parks & Rec	Replacement	21	\$2,774,068	General Fund
Lower Longs Soccer renovation and Irrigation	Parks & Rec	Parks & Rec	Improvement	22	\$385,381	General Fund
Longs/Loring Parking Reconstruction	Parks & Rec	Parks & Rec	Improvement	23	\$696,892	General Fund
Park & School Fence Replacement Phase IV	Parks & Rec	Parks & Rec	Improvement	24	\$230,162	General Fund
Play. Equip \ Hand. Access., Phase 3-Burbank Park	Parks & Rec	Parks & Rec	Replacement	25	\$68,782	General Fund
<b>Parks &amp; Recreation Total</b>					<b>\$5,119,969</b>	
PC Mobile Laptop Replacement	Police	Police	Replacement	3	\$197,310	General Fund
<b>Police Dept. Total</b>					<b>\$197,310</b>	
Roadway Improvements 2012	Public Works	Highway	Improvement		\$5,200,000	General Fund
Brush Chipper # 480	Public Works	Highway	Replacement		\$68,640	General Fund
15,000 GVW 4Wheel Drive Cab and Chassis With Rack #410	Public Works	Highway	Replacement		\$65,192	General Fund
15,000 GVW 4WD C&C With Dump Body & Plow #415	Public Works	Highway	Replacement		\$65,192	General Fund
Four Wheel Sweeper # 445	Public Works	Highway	Replacement		\$239,984	General Fund
4 Wheel Snowblower #499	Public Works	Highway	Replacement		\$416,200	General Fund
8,800 GVW 4Wheel Drive Pick-Up Truck W/ Plow # 401	Public Works	Highway	Improvement		\$43,130	General Fund
35,000 GVW C&C w/ Catch Basin Cleaner & Plow #438	Public Works	Highway	Replacement		\$203,999	General Fund
8,800 GVW 4WD Pick-up Truck w/ Plow #403	Public Works	Highway	Replacement		\$43,130	General Fund
8,800 GVW 4WD C&C w/ Rack Body #409	Public Works	Highway	Replacement		\$50,711	General Fund
65,000 GVW Cab and Chassis with Hooklift # 439	Public Works	Highway	Replacement		\$179,668	General Fund
Sidewalk Tractor-Tracked #461	Public Works	Highway	Replacement		\$143,624	General Fund
11,000 GVW 4WD C&C w/ Dump Body #416	Public Works	Highway	Replacement		\$65,192	General Fund

**FY11-16 Capital Budget Requests**

**FY12 Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	2012	Fund_Source1
8,800 GVW 4WD Pick-up Truck w/ Plow #404	Public Works	Highway	Replacement		\$52,739	General Fund
Sidewalk/Accessibility Improvements 2012	Public Works	Highway	Improvement		\$100,000	General Fund
8,800 GVW 4Wheel Drive Pick-Up Truck W/ Plow # 44	Public Works	Highway	Replacement		\$43,130	General Fund
11,000 GVW C&C #419	Public Works	Highway	Replacement		\$46,142	General Fund
3.5 CY Front End Loader # 452	Public Works	Highway	Replacement		\$196,071	General Fund
17,500 GVW 2-Wheel Drive Cab & Chassis w/ Rodder #418	Public Works	Highway	Replacement		\$74,630	General Fund
8,800 GVW 4WD Pick-up Truck w/ Plow #407	Public Works	Highway	Replacement		\$52,739	General Fund
Forklift Truck #498	Public Works	Highway	Replacement		\$45,546	General Fund
Western Avenue Facility Modification	Public Works	Admin	Improvement		\$5,062,500	General Fund
Fountain Street Drain & Outfall Improvements	Public Works	Engineering	Replacement		\$350,000	General Fund
Levee Pump Station Improvements	Public Works	Engineering	Replacement		\$150,000	General Fund
High Risk Structure Inspection Program	Public Works	Engineering	Improvement		\$30,000	General Fund
Structures	Public Works	Engineering	Improvement		\$500,000	General Fund
Beaver Dam Brook/Farm Pond Drain Structure Inspection & Cleaning	Public Works	Engineering	Improvement		\$25,000	General Fund
Salem End Road Bridge Repair	Public Works	Engineering	Improvement		\$100,000	General Fund
Stormwater Management Plan Phase III	Public Works	Engineering	Improvement		\$500,000	General Fund
Irving Street Vegetated Drain Swale	Public Works	Engineering	Improvement		\$40,000	General Fund
Replacement of Hazardous Material Storage Facility	Public Works	Engineering	Improvement		\$300,000	General Fund
Window Replacement at Henry Street	Public Works	Engineering	Improvement		\$27,834	General Fund
Johnson Street Outfall Repairs	Public Works	Engineering	Improvement		\$145,000	General Fund
Forklift Truck # 522	Public Works	Sanitation	Replacement		\$45,546	General Fund
Replacement of RDC Lower Roof	Public Works	Sanitation	Improvement		\$100,000	General Fund
Demolition of Abandoned Former Incinerator Building	Public Works	Sanitation	Improvement		\$100,000	General Fund
8,800 GVW 4Wheel Drive Pick-Up Truck # 51	Public Works	Sanitation	Replacement		\$43,130	General Fund
3.5 CY Front End Loader # 521	Public Works	Sanitation	Replacement		\$196,071	General Fund
68,000 GVW Cab and Chassis With Refuse Packer #511	Public Works	Sanitation	Replacement		\$255,825	General Fund
Demolition of Furnace Room At RRC	Public Works	Sanitation	Improvement		\$110,000	General Fund
65,000 GVW Cab & Chasis with Rolloff Frame # 518	Public Works	Sanitation	Replacement		\$213,913	General Fund
<b>Subtotal DPW- Highway</b>					<b>\$7,395,659</b>	
<b>Subtotal DPW- Admin</b>					<b>\$5,062,500</b>	
<b>Subtotal DPW-Engineering</b>					<b>\$2,167,834</b>	
<b>Subtotal DPW-Sanitation</b>					<b>\$1,064,485</b>	
<b>Total Public Works</b>					<b>\$15,690,478</b>	
DDC Energy Conservation Controls, Phase 4 of 6	Schools	Department	Improvement	2	\$300,000	General Fund
Barbieri Elementary School Improvements	Schools	Department	Replacement	5	\$200,000	General Fund

FY11-16 Capital Budget Requests

FY12 Requests and Estimates

Project_Title	Division	Department	Type	Division Priority	2012	Fund_Source1
Replace Deteriorated Floor Tile in Main Areas in Corridor	Schools	Department	Replacement	7	\$200,000	General Fund
ADA upgrades	Schools	Department	Improvement	9	\$300,000	General Fund
Technology Upgrades	Schools	Department	Replacement	10	\$200,000	General Fund
F&E Upgrades	Schools	Department	Replacement	15	\$300,000	General Fund
Replace Burners & Boilers	Schools	Department	Replacement	17	\$300,000	General Fund
<b>Total School Department</b>					<b>\$1,800,000</b>	
Memorial/Maynard Bldg Improvements	Gnrl Govmnt	Capital Building	Improvement		\$408,200	General Fund
Library Bldg Improvements	Gnrl Govmnt	Capital Building	Improvement		\$155,000	General Fund
School Building Improvements	Gnrl Govmnt	Capital Building	Improvement		\$225,000	General Fund
Town Owned Buildings Improvements	Gnrl Govmnt	Capital Building	Improvement		\$525,000	General Fund
<b>Total Capital Buildings</b>					<b>\$1,313,200</b>	
<b>Grand Total General Fund</b>					<b>\$24,906,257</b>	

**FY11-16 Capital Budget Requests**

**FY12 Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	2012	Fund Source1
Gates, Salem End, Oakcrest Pump Station Reconfigur	Public Works	Sewer	Improvement		\$1,500,000	Enterprise Fund
F Series Heavy Duty Cab & Chassis w/ Rack Body Plow #727	Public Works	Sewer	Replacement		\$64,817	Enterprise Fund
North Framingham Pump Stations Replacement Project-Construction	Public Works	Sewer	Improvement		\$7,000,000	Enterprise Fund
Sewer System Evaluation Study	Public Works	Sewer	Improvement		\$500,000	Enterprise Fund
Central Framingham Pump Station-Design	Public Works	Sewer	Improvement		\$750,000	Federal Grant
Sewer Main Replacement Various Locations 2012	Public Works	Sewer	Improvement		\$200,000	Enterprise Fund
40,000 GVW Cab & Chassis w/ Dump Body & Plow #732	Public Works	Sewer	Replacement		\$219,705	Enterprise Fund
Western Avenue Facility Modification	Public Works	Sewer	Improvement		\$5,062,500	Enterprise Fund
<b>Sewer Dept. Total</b>					<b>\$15,297,022</b>	
Edgell Water Pump Station - Construction	Public Works	Water	Improvement		\$5,753,475	Enterprise Fund
Temple Street Water Replacement - Design	Public Works	Water	Replacement		\$131,250	Enterprise Fund
Edmands Road Water Main Replacement - Construction	Public Works	Water	Replacement		\$890,000	Enterprise Fund
Barbieri Road Water Main - Construction	Public Works	Water	Improvement		\$850,000	Enterprise Fund
Elm Street Water Pump Station - Construction	Public Works	Water	Improvement		\$4,410,000	Enterprise Fund
Western Avenue Facility Modification	Public Works	Water	Improvement		\$5,062,500	Enterprise Fund
Water Main Replacement Various Locations 2012	Public Works	Water	Improvement		\$250,000	Enterprise Fund
Portable Welder #696	Public Works	Water	Replacement		\$43,870	Enterprise Fund
Beebe Water Tanks Rehabilitation	Public Works	Water	Improvement		\$3,130,000	Enterprise Fund
Directional Arrow Board # 693	Public Works	Water	Replacement		\$34,761	Enterprise Fund
Water Hydrant and Gate Valve Replacements 2012	Public Works	Water	Replacement		\$150,000	Enterprise Fund
Indian Head Water Tank Rehabilitation - Constructi	Public Works	Water	Replacement		\$2,208,250	Enterprise Fund
<b>Water Dept. Total</b>					<b>\$22,914,106</b>	

FY11-16 Capital Budget Requests

FY2013 Initial Requests and Estimates

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2013	Fund Source
Replace Engine 7	Fire	Fire	Replacement	8	\$0	\$550,000	General Fund
Replace Generator Station 5	Fire	Fire	Replacement	9	\$0	\$31,000	General Fund
Station 3 Roof Repairs	Fire	Fire	Improvement	10	\$0	\$240,000	General Fund
Replace Facilities Pick-Up	Fire	Fire	Replacement	11	\$600	\$65,000	General Fund
<b>Total Fire Department</b>						<b>\$886,000</b>	
John Deere Tractor Model 5425	Parks & Rec	Parks & Rec	Replacement	26	\$0	\$45,111	General Fund
F350 4x4 Dual Cab Pick Up 10,000 GVW	Parks & Rec	Parks & Rec	Replacement	27	\$0	\$33,612	General Fund
F550 4x4 Grain Body 17,950 GVW	Parks & Rec	Parks & Rec	Replacement	28	\$0	\$65,675	General Fund
Loring Arena Accessibility Improvements-Wheelchair Lift	Parks & Rec	Parks & Rec	Improvement	29	\$0	\$32,917	General Fund
Merchant Road Soccer Field Restrooms and Storage	Parks & Rec	Parks & Rec	New	30	(\$2,000)	\$90,792	General Fund
Park Property Video Surveillance Phase 1- Arlington St., Mary Dennison	Parks & Rec	Parks & Rec	New	31	\$0	\$49,562	General Fund
Miscellaneous Building Roof replacement Phase 1	Parks & Rec	Parks & Rec	Improvement	32	\$0	\$34,950	General Fund
Beach Landscape & Design Improvements Phase 1 - Waushakum	Parks & Rec	Parks & Rec	Improvement	33	\$0	\$345,000	General Fund
Park Signage Phase II	Parks & Rec	Parks & Rec	New	34	\$0	\$59,565	General Fund
(Open Space Acquisition) Expansion of Cushing Memorial Park	Parks & Rec	Parks & Rec	New	35	\$0	\$2,500,000	General Fund
Playground Safety Surfacing Replacement Phase 2- Bates, Roosevelt	Parks & Rec	Parks & Rec	Improvement	36	\$500	\$100,340	General Fund
Relamping Baseball Fields	Parks & Rec	Parks & Rec	Replacement	37	\$0	\$67,500	General Fund
Park and School Fence Replacement Phase V	Parks & Rec	Parks & Rec	Replacement	38	\$0	\$275,374	General Fund
Softball Field Lighting-Mass Bay/Farley Field	Parks & Rec	Parks & Rec	New	39	(\$2,000)	\$172,500	General Fund
Play. Equip \ Hand. Access., Phase 4-Winch Park	Parks & Rec	Parks & Rec	Replacement	40	\$0	\$68,782	General Fund
<b>Total Parks &amp; Recreation</b>						<b>\$3,941,680</b>	
Sidewalk/Accessibility Improvements 2013	Public Works	Highway	Improvement		\$0	\$100,000	General Fund
Roadway Improvements 2013	Public Works	Highway	Improvement		\$0	\$5,200,000	General Fund
Bombadier Sidewalk Tractor - Tracked # 464	Public Works	Highway	Replacement		\$0	\$149,369	General Fund
65,000 GVW Tandem Axle Tractor # 443	Public Works	Highway	Replacement		\$0	\$140,120	General Fund
Backhoe/Loader w/ Plow # 450	Public Works	Highway	Replacement		\$0	\$141,170	General Fund
Four Door Sedan #1	Public Works	Admin	Replacement		\$0	\$26,445	General Fund
Park Street / Union Avenue to Farm Pond Drainage I	Public Works	Engineering	Improvement		\$0	\$2,500,000	General Fund
Waushakum Pond Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$575,000	General Fund
Waverly Street Drainage Upgrade	Public Works	Engineering	Improvement		\$0	\$325,000	General Fund
Tarralli Terrace Bridge Replacement Design & Permitting	Public Works	Engineering	Improvement		\$0	\$200,000	General Fund
Guild Road Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$375,000	General Fund

**FY11-16 Capital Budget Requests**

**FY2013 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2013	Fund Source
Brook Street Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$400,000	General Fund
15,000 GVW 4WD C&C w/ Rack Body & Plow #505	Public Works	Sanitation	Replacement		\$0	\$53,065	General Fund
68,000 GVW C&C W/ Refuse Packer & Plow #515	Public Works	Sanitation	Replacement		\$0	\$266,058	General Fund
<b>Subtotal DPW-Highway</b>						<b>\$5,730,659</b>	
<b>Subtotal DPW-Admin</b>						<b>\$26,445</b>	
<b>Subtotal DPW-Engineering</b>						<b>\$4,375,000</b>	
<b>Subtotal DPW-Sanitation</b>						<b>\$319,123</b>	
<b>Total Public Works</b>						<b>\$10,451,227</b>	
DDC Energy Conservation Controls, Phase 4 of 6	Schools	Department	Improvement	2	\$30,000	\$150,000	General Fund
Barbieri Elementary School Improvements	Schools	Department	Replacement	5	\$0	\$200,000	General Fund
Replace Deteriorated Floor Tile in Main Areas in Corridor	Schools	Department	Replacement	7	\$0	\$200,000	General Fund
ADA upgrades	Schools	Department	Improvement	9	\$0	\$300,000	General Fund
Technology Upgrades	Schools	Department	Replacement	10	\$0	\$200,000	General Fund
F&E Upgrades	Schools	Department	Replacement	15	\$0	\$300,000	General Fund
Replace Burners & Boilers	Schools	Department	Replacement	17	\$0	\$300,000	General Fund
<b>Total School Department</b>						<b>\$1,650,000</b>	
Town Owned Buildings Improvements - Fire Station	Gnrl Govmnt	Capital Building	Improvement		\$0	\$11,000,000	General Fund
Memorial Bldg Improvements	Gnrl Govmnt	Capital Building	Improvement		\$0	\$1,100,000	General Fund
Town Owned Parking Garage	Gnrl Govmnt	Capital Building	Improvement		\$0	\$7,000,000	General Fund
<b>Capital Buildings Total</b>						<b>\$19,100,000</b>	
<b>Grand Total General Fund</b>						<b>\$36,028,907</b>	

**FY11-16 Capital Budget Requests**

**FY2013 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2013	Fund Source
F Series Heavy Duty Cab and Chassis w/ Plow #76	Public Works	Sewer	Replacement		\$0	\$54,849	Enterprise Fund
Pump Station Replacement Project - Lavelle, Eastle	Public Works	Sewer	Replacement		\$0	\$11,500,000	Enterprise Fund
8,800 GVW 4WD Pick-up Truck #70	Public Works	Sewer	Replacement		\$0	\$44,855	Enterprise Fund
Sewer Main Replacement Various Locations 2013	Public Works	Sewer	Improvement		\$0	\$200,000	Enterprise Fund
F Series Heavy Duty Cab and Chassis w/ Plow #721	Public Works	Sewer	Replacement		\$0	\$54,849	Enterprise Fund
Beaver - Hebert Street Siphon Replacement - Design	Public Works	Sewer	Replacement		\$0	\$1,500,000	Enterprise Fund
Gates, Salem End, Oakcrest Pump Station Reconfigur	Public Works	Sewer	Improvement		\$0	\$17,000,000	Enterprise Fund
8,800 GVW 4WD Pick-up Truck #72	Public Works	Sewer	Replacement		\$0	\$44,855	Enterprise Fund
Central Framingham Pump Station-Construction	Public Works	Sewer	Improvement		\$0	\$6,750,000	Enterprise Fund
<b>Total Sewer Department</b>						<b>\$37,149,408</b>	
8,800 GVW 4WD Pick Up Truck #60	Public Works	Water	Replacement		\$0	\$44,855	Enterprise Fund
Winthrop Street Water Main Replacement	Public Works	Water	Replacement		\$0	\$2,000,000	Enterprise Fund
Water Hydrant and Gate Valve Replacements 2013	Public Works	Water	Replacement		\$0	\$150,000	Enterprise Fund
Winter Street Water Replacement	Public Works	Water	Replacement		\$0	\$6,500,000	Enterprise Fund
Water Main Replacement Various Locations 2013	Public Works	Water	Improvement		\$0	\$250,000	Enterprise Fund
Central Street Water Main Replacement - Constructi	Public Works	Water	Replacement		\$0	\$7,400,000	Enterprise Fund
Temple Street Water Replacement - Construction	Public Works	Water	Replacement		\$0	\$2,054,910	Enterprise Fund
15,000 GVW 2 Wheel Drive With Utility Body #608	Public Works	Water	Replacement		\$0	\$67,309	Enterprise Fund
15,000 GVW 2 Wheel Drive With Utility Body #607	Public Works	Water	Replacement		\$0	\$67,309	Enterprise Fund
<b>Total Water Department</b>						<b>\$18,534,383</b>	

**FY11-16 Capital Budget Requests**

**FY14 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2014	Fund_Source1	Fund Source 2	Fund Amount 2
Replace Station 2	Fire	Fire	Improvement	12	\$4,000	\$5,000,000	General Fund		\$0
Traffic Signal Group Re-Lamp	Fire	Fire	Replacement	13	\$5,000	\$200,000	General Fund		\$0
Repace Signal Division Pick Up	Fire	Fire	Replacement	14	\$1,000	\$65,000	General Fund		\$0
<b>Total Fire Department</b>						<b>\$5,265,000</b>			
F350 4x4 Standard Cab Pick Up 10,000 GVW	Parks & Rec	Parks & Rec	Replacement	41	\$0	\$29,836	General Fund	Other	\$0
F550 4x2 Trash Packer	Parks & Rec	Parks & Rec	Replacement	42	\$0	\$87,129	General Fund		\$0
Ford F650 J-Hook	Parks & Rec	Parks & Rec	Replacement	43	\$0	\$147,171	General Fund		\$0
Cushing Memorial Park Phase 6	Parks & Rec	Parks & Rec	Improvement	44	\$0	\$450,000	General Fund	State Grant	\$280,000
Bowditch Track Reconstruction & Synthetic Field	Parks & Rec	Parks & Rec	Replacement	45	\$0	\$2,542,056	General Fund		\$0
Tennis and Basketball Court Resurfacing Phase 2 -	Parks & Rec	Parks & Rec	Replacement	46	\$0	\$284,442	General Fund		\$0
Bowditch Tennis and Basketball	Parks & Rec	Parks & Rec	Replacement	46	\$0				
Playground Safety Surfacing Replacement Phase 3	Parks & Rec	Parks & Rec	Improvement	47	(\$1,500)	\$99,455	General Fund		\$0
Oakvale, Woodfield, Danforth, Furber	Parks & Rec	Parks & Rec	Improvement	48	\$0	\$104,650	Enterprise Fund		\$0
Loring Arena Energy Improvements	Parks & Rec	Parks & Rec	Improvement	49	\$0	\$40,392	General Fund		\$0
Miscellaneous Building Roof Replacement Phase 2	Parks & Rec	Parks & Rec	Improvement	49	\$0				
Butterworth Athletic Fields Renovation and Irrigation	Parks & Rec	Parks & Rec	New	50	(\$9,000)	\$1,012,313	General Fund	Other	\$0
Saxonville Beach Landscape and Design Improvements	Parks & Rec	Parks & Rec	Improvement	51	\$0	\$72,000	General Fund		\$0
Play Equip. / Hand. Access., Phase 5-Temple Street Park	Parks & Rec	Parks & Rec	Improvement	52	\$0	\$68,782	General Fund		\$0
<b>Total Parks &amp; Recreation</b>						<b>\$4,938,226</b>			
Sidewalk/Accessibility Improvements 2014	Public Works	Highway	Improvement		\$0	\$100,000	General Fund		\$0
Roadway Improvements 2014	Public Works	Highway	Improvement		\$0	\$5,200,000	General Fund		\$0
4 Wheel Sweeper #446	Public Works	Highway	Replacement		\$0	\$259,567	General Fund		\$0
11,000 GVW 4WD C&C w/ Utility Body & Plow #41	Public Works	Highway	Replacement		\$0	\$57,043	General Fund		\$0
11,000 GVW 4WD C&C With Utility Body & Plow #46	Public Works	Highway	Replacement		\$0	\$57,043	General Fund		\$0
Sidewalk Tractor #462	Public Works	Highway	Replacement		\$0	\$155,344	General Fund		\$0
65,000 GVW Cab & Chassis With Sander and Plow #432	Public Works	Highway	Replacement		\$0	\$244,084	General Fund		\$0
Sidewalk Tractor #463	Public Works	Highway	Replacement		\$0	\$155,344	General Fund		\$0
65,000 GVW Cab & Chassis With Sander & Plow #433	Public Works	Highway	Replacement		\$0	\$244,084	General Fund		\$0
65,000 GVW C/C With Sander and Plow #435	Public Works	Highway	Replacement		\$0	\$244,084	General Fund		\$0

**FY11-16 Capital Budget Requests**

**FY14 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2014	Fund_Source1	Fund Source 2	Fund Amount 2
Asphalt Berm Machine #484	Public Works	Highway	Replacement		\$0	\$46,800	General Fund		\$0
Static Asphalt Roller #486	Public Works	Highway	Replacement		\$0	\$36,400	General Fund		\$0
65,000 GVW Cab/Chassis W/Sander & Plow # 434	Public Works	Highway	Replacement		\$0	\$244,084	General Fund		\$0
64,000 Cab & Chassis W/ Prentice Loader # 441	Public Works	Highway	Replacement		\$0	\$315,501	General Fund		\$0
Four Door Sedan #2	Public Works	Admin	Improvement		\$0	\$25,903	General Fund		\$0
Auburn and Beulah Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$180,000	General Fund		\$0
Angelica Brook Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$1,080,000	General Fund		\$0
Circle Drive Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$250,000	General Fund		\$0
Stormwater Management Plan Phase IV	Public Works	Engineering	Improvement		\$0	\$350,000	General Fund		\$0
Beaver Dam Brook/Farm Pond Phase 3 Repl					\$0				\$0
Catch Basis & High Risk Structures	Public Works	Engineering	Improvement		\$0	\$500,000	General Fund		\$0
Beaver Dam Brook/Farm Pond Drain Structure	Public Works	Engineering	Improvement		\$0	\$50,000	General Fund		\$0
Inspection & Cleaning	Public Works	Engineering	Improvement		\$0	\$25,000	General Fund		\$0
Franklin Street Outfall Improvements	Public Works	Engineering	Improvement		\$0	\$0			\$0
Cedar Swamp to Beaver Dam Brook Drainage	Public Works	Engineering	Improvement		\$0	\$4,000,000	General Fund		\$0
Improvements					\$0				\$0
15,000 GVW 4WD Cab & Chassis w/Utility Body	Public Works	Garage	Replacement		\$0	\$114,143	General Fund		\$0
68,000 GVW C&C w/Refuse Packer & Plow #512	Public Works	Sanitation	Replacement		\$0	\$276,701	General Fund		\$0
8,800 GVW 4WD Pickup #52	Public Works	Sanitation	Replacement		\$0	\$46,649	General Fund		\$0
<b>Subtotal DPW-Highway</b>						<b>\$7,359,378</b>			
<b>Subtotal DPW -Admin</b>						<b>\$25,903</b>			
<b>Subtotal DPW-Engineering</b>						<b>\$6,435,000</b>			
<b>Subtotal DPW-Garage</b>						<b>\$114,143</b>			
<b>Subtotal DPW-Sanitation</b>						<b>\$323,350</b>			
<b>Total Public Works</b>						<b>\$14,257,774</b>			
Barbieri Elementary School Improvements	Schools	School Dept	Replacement	5	\$0	\$200,000	General Fund		\$0
Replace Deteriorated Floor Tile in Main Areas in Corridor	Schools	School Dept	Replacement	7	\$0	\$200,000	General Fund		\$0
ADA upgrades	Schools	School Dept	Improvement	9	\$0	\$300,000	General Fund		\$0
Technology Upgrades	Schools	School Dept	Replacement	10	\$0	\$200,000	General Fund		\$0
F&E Upgrades	Schools	School Dept	Replacement	15	\$0	\$300,000	General Fund		\$0
Replace Burners & Boilers	Schools	School Dept	Replacement	17	\$0	\$300,000	General Fund		\$0
<b>Total School Department</b>						<b>\$1,500,000</b>			
<b>Grand Total General Fund</b>						<b>\$25,961,000</b>			<b>\$280,000</b>

**FY11-16 Capital Budget Requests**

**FY14 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2014	Fund_Source1	Fund Source 2	Fund Amount 2
Union Ave/Main Street Sewer Main Replacement	Public Works	Sewer	Improvement		\$0	\$5,000,000	Enterprise Fund		\$0
Central Framingham Sewer Improvement Project - Design	Public Works	Sewer	Improvement		\$0	\$2,100,000	Enterprise Fund		\$0
West Framingham Pump Station	Public Works	Sewer	Improvement		\$0	\$6,000,000	Enterprise Fund		\$0
Central Framingham Sewer Improvements	Public Works	Sewer	Improvement		\$0	\$2,500,000	Enterprise Fund		\$0
60,000 GVW Cab and Chassis w/ Flusher	Public Works	Sewer	Replacement		\$0	\$251,758	Enterprise Fund		\$0
Sewer Main Replacement Various Locations 2014	Public Works	Sewer	Improvement		\$0	\$200,000	Enterprise Fund		\$0
Herbert Street Siphon Replacement - Construction	Public Works	Sewer	Improvement		\$0	\$5,000,000	Enterprise Fund		\$0
<b>Total Sewer Department</b>						<b>\$21,051,758</b>			
Four Door Sedan #6	Public Works	Water	Replacement		\$0	\$25,903	Enterprise Fund		\$0
11,000 GVW 4WD C&C w/ Utility Body #601	Public Works	Water	Replacement		\$0	\$57,043	Enterprise Fund		\$0
Maple Street Water Main Replacement	Public Works	Water	Improvement		\$0	\$2,200,000	Enterprise Fund		\$0
Water Hydrant and Gate Valve Replacements 2014	Public Works	Water	Replacement		\$0	\$150,000	Enterprise Fund		\$0
Backhoe/Loader #650	Public Works	Water	Replacement		\$0	\$146,817	Enterprise Fund		\$0
Union Avenue / Main Street Water Main Replacement - Construction	Public Works	Water	Replacement		\$0	\$4,180,000	Enterprise Fund		\$0
Water Main Replacement Various Locations 2014	Public Works	Water	Improvement		\$0	\$250,000	Enterprise Fund		\$0
11,000 GVW C&C w/ Utility Body #624	Public Works	Water	Replacement		\$0	\$54,404	Enterprise Fund		\$0
11,000 GVW 4 Wheel Drive Cab & Chassis W/ Util. Body (#619)	Public Works	Water	Replacement		\$0	\$54,404	Enterprise Fund		\$0
Dudley Road Water Main Construction	Public Works	Water	Improvement		\$0	\$1,237,625	Enterprise Fund		\$0
<b>Total Water Department</b>						<b>\$8,356,196</b>			

**FY11-16 Capital Budget Requests**

**FY15 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2015	Fund_Source1	Fund Source 2	Fund Amount 2
Technology Upgrades	Fire	Fire	Improvement	15	\$0	\$200,000	General Fund		\$0
Station 1 Dispatch Upgrades	Fire	Fire	Improvement	16	\$0	\$400,000	General Fund		\$0
<b>Total Fire Department</b>						<b>\$602,015</b>			
Kubota Tractor L4740 GST 4x4	Parks & Rec	Parks & Rec	Replacement	53	\$0	\$36,283	General Fund		\$0
F450 4x4 Crew Cab Dump Truck 16,000 GVW	Parks & Rec	Parks & Rec	Replacement	54	\$0	\$60,418	General Fund		\$0
F450 4x4 Reg Cab Dump Truck 16,000 GVW	Parks & Rec	Parks & Rec	Replacement	55	\$0	\$53,708	General Fund		\$0
Beach Landscape & Design Improvements Phase 3 - Learned	Parks & Rec	Parks & Rec	Improvement	56	\$0	\$72,000	General Fund		\$0
Irrigation Wells- Miscellaneous Sites	Parks & Rec	Parks & Rec	New	57	\$0	\$354,200	General Fund		\$0
Miscellaneous Building Roof Replacement Phase 3	Parks & Rec	Parks & Rec	Improvement	58	\$0	\$33,534	General Fund		\$0
Playground Safety Surfacing Replacement Phase 4- Winch, Butterworth, MD, Apple Street	Parks & Rec	Parks & Rec	Improvement	59	\$2,000	\$103,520	General Fund		\$0
Loring Arena Renovations	Parks & Rec	Parks & Rec	Improvement	60	\$0	\$2,800,000	General Fund	Other	\$2,300,000
Furber Park Retaining Wall and Irrigation	Parks & Rec	Parks & Rec	New	61	\$0	\$131,950	General Fund		\$0
Tennis and Basketball Court Resurfacing Phase 3 - Butterworth Courts	Parks & Rec	Parks & Rec	Replacement	62	\$0	\$259,468	General Fund		\$0
Farm Pond Shelter and Public Toilet Construction	Parks & Rec	Parks & Rec	New	63	\$0	\$229,300	General Fund		\$0
Play, Equip. and Handicapped Access Improvements Phase 6-Mason Park	Parks & Rec	Parks & Rec	Replacement	64	\$0	\$68,782	General Fund		\$0
<b>Total Parks and Recreation</b>						<b>\$4,203,163</b>			
15,000 GVW 4Wheel Drive Cab and Chassis With Dump #411	Public Works	Highway	Replacement		\$0	\$73,333	General Fund		\$0
3.5 CY Loader #451	Public Works	Highway	Replacement		\$0	\$212,071	General Fund		\$0
Roadway Improvements 2015	Public Works	Highway	Improvement		\$0	\$5,200,000	General Fund		\$0
Sidewalk/Accessibility Improvements 2015	Public Works	Highway	Improvement		\$0	\$100,000	General Fund		\$0
40,000 GVW C&C w/ Dump Body & Plow #430	Public Works	Highway	Replacement		\$0	\$257,480	General Fund		\$0
15,000 GVW 4WD C&C w/Rack Body & Plow #417	Public Works	Highway	Replacement		\$0	\$72,693	General Fund		\$0
Vaillencourt Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$500,000	General Fund		\$0
Everit and Concord Street to Beaver Dam Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$900,000	General Fund		\$0
Lokerville Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$500,000	General Fund		\$0
Tarralli Terrace Bridge Construction	Public Works	Engineering	Improvement		\$0	\$1,800,000	General Fund		\$0
Birch Meadow Brook Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$312,000	General Fund		\$0
Sucker Brook Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$250,000	General Fund		\$0
Nobscoot Fire Station Area Drainage Improvements	Public Works	Engineering	Improvement		\$0	\$625,000	General Fund		\$0

**FY11-16 Capital Budget Requests**

**FY15 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2015	Fund Source 1	Fund Source 2	Fund Amount 2
68,000 GVW C&C w/ Refuse Packer & Plow #513	Public Works	Sanitation	Replacement		\$0	\$287,769	General Fund		\$0
<b>Subtotal DPW-Highway</b>						<b>\$5,915,577</b>			
<b>Subtotal DPW-Engineering</b>						<b>\$4,887,000</b>			
<b>Subtotal DPW-Sanitation</b>						<b>\$287,769</b>			
<b>Total Public Works</b>						<b>\$11,090,346</b>			
Barbieri Elementary School Improvements	Schools	School Dept.	Replacement	5	\$0	\$200,000	General Fund		\$0
Replace Deteriorated Floor Tile in Main Areas in Corridor	Schools	School Dept.	Replacement	7	\$0	\$200,000	General Fund		\$0
ADA upgrades	Schools	School Dept.	Improvement	9	\$0	\$300,000	General Fund		\$0
Technology Upgrades	Schools	School Dept.	Replacement	10	\$0	\$200,000	General Fund		\$0
F&E Upgrades	Schools	School Dept.	Replacement	15	\$0	\$300,000	General Fund		\$0
Replace Burners & Boilers	Schools	School Dept.	Replacement	17	\$0	\$300,000	General Fund		\$0
<b>Total School Department</b>						<b>\$1,500,000</b>			<b>\$2,300,000</b>

Sewer Rehabilitation Phase VI	Public Works	Sewer	Improvement		\$0	\$4,000,000	Enterprise Fund		\$0
Beaver Dam Brook Siphon Replacement	Public Works	Sewer	Improvement		\$0	\$5,000,000	Enterprise Fund		\$0
Pump Station Replacement Project - Little Farm, Fl	Public Works	Sewer	Replacement		\$0	\$3,000,000	Enterprise Fund		\$0
F Series Heavy Duty Cab and Chassis w/ Rack Body & Plow #726	Public Works	Sewer	Replacement		\$0	\$73,333	Enterprise Fund		\$0
Victor, Shawmut Pump Station Replacement	Public Works	Sewer	Improvement		\$0	\$4,500,000	Enterprise Fund		\$0
Sewer Main Replacement Various Locations 2015	Public Works	Sewer	Improvement		\$0	\$200,000	Enterprise Fund		\$0
F Series Heavy Duty Cab and Chassis w/ Plow #75	Public Works	Sewer	Replacement		\$0	\$59,325	Enterprise Fund		\$0
Central Framingham Sewer Impr Project - Constr	Public Works	Sewer	Improvement		\$0	\$22,000,000	Enterprise Fund		\$0
<b>Total Sewer Department</b>						<b>\$38,832,658</b>			
Merriam Hill Water Tank Rehabilitation - Construct	Public Works	Water	Improvement		\$0	\$2,200,000	Enterprise Fund		\$0
Pleasant Street Water Main Construction	Public Works	Water	Improvement		\$0	\$7,800,000	Enterprise Fund		\$0
Water Main Replacements Various Locations 2015	Public Works	Water	Improvement		\$0	\$250,000	Enterprise Fund		\$0
11,000 GVW 4WD Cab and Chassis with Dump Body #625	Public Works	Water	Replacement		\$0	\$73,333	Enterprise Fund		\$0
Pleasant Street Water Pump Station	Public Works	Water	Improvement		\$0	\$4,200,000	Enterprise Fund		\$0
Water Main Design Various Locations	Public Works	Water	Improvement		\$0	\$720,000	Enterprise Fund		\$0
Water Hydrant & Gate Valve Replacements 2015	Public Works	Water	Replacement		\$0	\$150,000	Enterprise Fund		\$0
Salem End Road Water Main D/C	Public Works	Water	Improvement		\$0	\$450,000	Enterprise Fund		\$0
<b>Total Water Department</b>						<b>\$15,843,333</b>			

FY11-16 Capital Budget Requests

FY16 Initial Requests and Estimates

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2016	Fund_Source1
Replace Platform 1	Fire	Fire	Replacement	17	\$0	\$1,000,000	General Fund
Replace Facilities Mobile Repair Apparatus	Fire	Fire	Replacement	18	\$2,000	\$76,000	General Fund
<b>Total Fire Department</b>						<b>\$1,078,016</b>	
Case MTX 570 Loader	Parks & Rec	Parks & Rec	Replacement	65	\$0	\$75,744	General Fund
Brush Bandit 1590XT Brush Chipper	Parks & Rec	Parks & Rec	Replacement	66	\$0	\$49,401	General Fund
F250 4x4, Extended Cab Pick Up, 8,800 GVW	Parks & Rec	Parks & Rec	Replacement	67	\$0	\$30,839	General Fund
Lighting Mary Dennison II Softball Field	Parks & Rec	Parks & Rec	New	68	(\$1,000)	\$161,250	General Fund
Arlington St, Furber, Mt. Wayte	Parks & Rec	Parks & Rec	Replacement	69	\$0	\$215,381	General Fund
Wayte, Mason, Farm Pond	Parks & Rec	Parks & Rec	Improvement	70	(\$2,000)	\$98,630	General Fund
Barbieri Complex Renovation & Irrigation	Parks & Rec	Parks & Rec	New	71	(\$9,000)	\$506,036	General Fund
Waushakum Beach Handicapped Accessibility Improvements	Parks & Rec	Parks & Rec	Improvement	72	\$0	\$250,000	General Fund
Walsh restrooms and storage	Parks & Rec	Parks & Rec	New	73	\$0	\$91,812	General Fund
<b>Total Parks &amp; Recreation</b>						<b>\$1,479,093</b>	
8,800 GVW 4WD Pick-up Truck #40	Public Works	Highway	Replacement		\$0	\$48,515	General Fund
8,800 GVW 4WD Pick-up Truck w/Plow #42	Public Works	Highway	Replacement		\$0	\$48,515	General Fund
Sidewalk/Accessibility Improvements 2016	Public Works	Highway	Improvement		\$0	\$100,000	General Fund
Roadway Improvements 2016	Public Works	Highway	Improvement		\$0	\$5,200,000	General Fund
40,000 GVW C&C w/ Dump Body & Plow #420	Public Works	Highway	Replacement		\$0	\$267,779	General Fund
68,000 GVW Cab and Chassis with Refuse Packer and Plow # 514	Public Works	Sanitation	Replacement		\$0	\$299,280	General Fund
<b>Subtotal DPW-Highway</b>						<b>\$5,664,809</b>	
<b>Subtotal DPW-Sanitation</b>						<b>\$299,280</b>	
<b>Total Public Works</b>						<b>\$5,964,089</b>	
<b>Grant Total General Fund</b>						<b>\$8,521,198</b>	
Edgell Road Sewer Replacement	Public Works	Sewer	Improvement		\$0	\$8,000,000	Enterprise Fund
Pleasant & Woodland Pump Station Repl	Public Works	Sewer	Improvement		\$0	\$9,000,000	Enterprise Fund
26,000 GVW Cab and Chassis with Closed Camera Body #742	Public Works	Sewer	Replacement		\$0	\$230,709	Enterprise Fund
17,500 GVW 2WD Cab and Chassis w/ Sewer Rodder #720	Public Works	Sewer	Replacement		\$0	\$87,307	Enterprise Fund
Sewer Main Replacement Various Locations 2016	Public Works	Sewer	Replacement		\$0	\$200,000	Enterprise Fund
<b>Total Sewer Department</b>						<b>\$17,518,016</b>	

**FY11-16 Capital Budget Requests**

**FY16 Initial Requests and Estimates**

Project Title	Division	Department	Type	Division Priority	Operating Budget Impact	2016	Fund_Source1
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow #63	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow #65	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
Water Main Replacements Various Locations 2016	Public Works	Water	Replacement		\$0	\$250,000	Enterprise Fund
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow #67	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
Water Hydrant & Gate Valve Replacements 2016	Public Works	Water	Replacement		\$0	\$150,000	Enterprise Fund
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow #66	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow #68	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
11,000 GVW 4WD Cab and Chassis w/Utility Body & Plow #622	Public Works	Water	Replacement		\$0	\$61,698	Enterprise Fund
Edgell Road Water Main Replacement D/C	Public Works	Water	Replacement		\$0	\$8,000,000	Enterprise Fund
<b>Total Water Department</b>						<b>\$8,831,886</b>	

# Town Of Framingham

Office of the Chief Financial Officer

## FY2011-2016 Capital Improvement Plan

### FY2011-2016 General Fund Debt Impact

General Fund	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
General Fund Estimated Revenue	\$ 205,861,688	\$ 211,951,248	\$ 219,681,894	\$ 227,796,021	\$ 236,717,813	\$ 247,370,115
Debt Limit 5%	\$ 10,293,084	\$ 10,597,562	\$ 10,984,095	\$ 11,389,801	\$ 11,835,891	\$ 12,368,506
Existing General Fund Debt	\$ 7,689,264	\$ 7,032,782	\$ 6,436,151	\$ 5,597,309	\$ 5,019,592	\$ 3,826,578
Authorized but Unissued	\$ 218,720	\$ 1,082,371	\$ 1,425,414	\$ 1,380,528	\$ 1,346,740	\$ 1,312,954
Total Existing General Fund Debt	\$ 7,907,984	\$ 8,115,153	\$ 7,861,565	\$ 6,977,837	\$ 6,366,332	\$ 5,139,532
Current Available Debt within Debt Limit	\$ 2,385,101	\$ 2,482,410	\$ 3,122,530	\$ 4,411,964	\$ 5,469,559	\$ 7,228,974
Debt Service for Projects Planned in FY2011 Capital Improvement Plan	\$ 136,070	\$ 835,520	\$ 790,450	\$ 767,912	\$ 745,378	\$ 722,843
Debt Service for Projects Planned in FY2012 Capital Improvement Plan		\$ 571,402	\$ 2,734,978	\$ 2,592,117	\$ 2,520,685	\$ 2,449,253
Debt Service for Projects Planned in FY2013 Capital Improvement Plan			\$ 810,654	\$ 3,513,369	\$ 3,343,084	\$ 3,257,937
Debt Service for Projects Planned in FY2014 Capital Improvement Plan				\$ 584,123	\$ 2,708,815	\$ 2,570,163
Debt Service for Projects Planned in FY2015 Capital Improvement Plan					\$ 391,355	\$ 1,780,729
Debt Service for Projects Planned in FY2016 Capital Improvement Plan						\$ 191,683
Debt Issuance Costs	\$ -					
<b>Subtotal Future Debt Service:</b>	\$ 136,070	\$ 1,406,922	\$ 4,336,082	\$ 7,457,521	\$ 9,709,317	\$ 10,780,925
<b>New Debt Service</b>	\$ 8,044,054	\$ 9,522,075	\$ 12,197,647	\$ 14,435,358	\$ 16,075,649	\$ 15,920,457
Available Debt for Future Projects (Gross):	\$ 2,249,031	\$ 1,075,488	\$ (1,213,552)	\$ (3,045,557)	\$ (4,239,758)	\$ (3,551,951)
Percentage of Operating Budget	3.9%	4.5%	5.6%	6.3%	6.8%	6.4%
Percentage Net School Construction Reimbursement	2.6%	3.3%	4.4%	5.2%	5.7%	5.4%
Available Debt Net School Construction Reimbursement	\$ 4,971,114	\$ 3,797,571	\$ 1,508,531	\$ (323,474)	\$ (1,517,675)	\$ (829,868)
Assumes all projects requested in FY12 to FY16 are authorized and maximum debt service is calculated.						
Estimated Debt Service - Level Service	\$ 9,680,211					
Difference	\$ (1,636,157)					
Estimated Debt Service- Level Funded	\$ 7,824,682					
Difference	\$ 219,372					
Estimated Debt Service - 4% Reduction	\$ 7,511,695					
Difference	\$ 532,359					

# Town Of Framingham

## Office of the Chief Financial Officer

### FY2011-2016 Capital Budget FY2011-2016 Enterprise Fund Debt Impact

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	
WATER ENTERPRISE FUND	Recommended Water Enterprise Budget Excluding Indirect Costs	\$ 15,187,822	\$ 16,402,848	\$ 17,715,076	\$ 19,132,282	\$ 20,662,864	\$ 22,315,893	
	<i>Uniform increase assumed per year:</i> 8%							
	Debt Target* 10%	\$ 1,518,782	\$ 1,640,285	\$ 1,771,508	\$ 1,913,228	\$ 2,066,286	\$ 2,231,589	
	<hr/>							
	Existing Fund Debt	\$ 1,435,869	\$ 1,326,730	\$ 1,197,389	\$ 1,151,025	\$ 1,122,587	\$ 837,929	
	Authorized but Unissued	\$ 399,707	\$ 1,962,120	\$ 2,079,294	\$ 3,448,861	\$ 4,576,403	\$ 4,473,637	
	Total Existing Fund Debt	<b>\$ 1,835,576</b>	<b>\$ 3,288,850</b>	<b>\$ 3,276,683</b>	<b>\$ 4,599,886</b>	<b>\$ 5,698,990</b>	<b>\$ 5,311,566</b>	
	<hr/>							
	Current Available Debt within Debt Target*	<b>\$ (316,794)</b>	<b>\$ (1,648,566)</b>	<b>\$ (1,505,175)</b>	<b>\$ (2,686,658)</b>	<b>\$ (3,632,704)</b>	<b>\$ (3,079,976)</b>	
	<hr/>							
	Debt Service for Projects Planned in FY2011 Capital Budget	\$ 351,815	\$ 1,583,166	\$ 1,512,803	\$ 1,477,622	\$ 1,442,440	\$ 1,407,259	
	Debt Service for Projects Planned in FY2012 Capital Budget		\$ 558,233	\$ 3,067,975	\$ 2,900,091	\$ 2,816,152	\$ 2,732,208	
	Debt Service for Projects Planned in FY2013 Capital Budget			\$ 332,647	\$ 1,600,990	\$ 1,533,652	\$ 1,499,984	
	Debt Service for Projects Planned in FY2014 Capital Budget				\$ 188,014	\$ 808,464	\$ 769,545	
	Debt Service for Projects Planned in FY2015 Capital Budget					\$ 356,475	\$ 1,616,783	
Debt Service for Projects Planned in FY2016 Capital Budget						\$ 198,716		
Debt Issuance Costs								
<b>Subtotal Future Debt Service:</b>	<b>\$ 351,815</b>	<b>\$ 2,141,399</b>	<b>\$ 4,913,425</b>	<b>\$ 6,166,717</b>	<b>\$ 6,600,708</b>	<b>\$ 6,408,996</b>		
<b>New Debt Service</b>	<b>\$ 2,187,391</b>	<b>\$ 5,430,249</b>	<b>\$ 8,190,108</b>	<b>\$ 10,766,603</b>	<b>\$ 12,299,698</b>	<b>\$ 11,720,562</b>		

		FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	
SEWER ENTERPRISE FUND	Recommended Sewer Enterprise Budget Excluding Indirect Costs	\$ 16,894,437	\$ 18,245,992	\$ 19,705,671	\$ 21,282,125	\$ 22,984,695	\$ 24,823,471	
	<i>Uniform increase assumed per year:</i> 8%							
	Debt Target* 10%	\$ 1,689,444	\$ 1,824,599	\$ 1,970,567	\$ 2,128,213	\$ 2,298,470	\$ 2,482,347	
	<hr/>							
	Existing Fund Debt	\$ 1,368,899	\$ 1,322,762	\$ 1,263,332	\$ 1,262,580	\$ 1,245,883	\$ 1,149,961	
	Authorized but Unissued	\$ 814,527	\$ 5,002,403	\$ 4,826,703	\$ 4,738,853	\$ 4,651,002	\$ 4,563,153	
	Total Existing Fund Debt	<b>\$ 2,183,426</b>	<b>\$ 6,325,165</b>	<b>\$ 6,090,035</b>	<b>\$ 6,001,433</b>	<b>\$ 5,896,885</b>	<b>\$ 5,713,114</b>	
	<hr/>							
	Current Available Debt within Debt Target*	<b>\$ (493,982)</b>	<b>\$ (4,500,566)</b>	<b>\$ (4,119,468)</b>	<b>\$ (3,873,221)</b>	<b>\$ (3,598,415)</b>	<b>\$ (3,230,767)</b>	
	<hr/>							
	Debt Service for Projects Planned in FY2011 Capital Budget	\$ 177,060	\$ 879,271	\$ 837,259	\$ 816,253	\$ 795,247	\$ 774,241	
	Debt Service for Projects Planned in FY2012 Capital Budget		\$ 519,589	\$ 2,223,548	\$ 2,117,130	\$ 2,063,925	\$ 2,010,713	
	Debt Service for Projects Planned in FY2013 Capital Budget			\$ 835,861	\$ 5,022,603	\$ 4,721,024	\$ 4,570,233	
	Debt Service for Projects Planned in FY2014 Capital Budget				\$ 473,665	\$ 2,314,917	\$ 2,191,834	
	Debt Service for Projects Planned in FY2015 Capital Budget					\$ 873,735	\$ 3,695,735	
Debt Service for Projects Planned in FY2016 Capital Budget						\$ 394,155		
Debt Issuance Costs								
<b>Subtotal Future Debt Service:</b>	<b>\$ 177,060</b>	<b>\$ 1,398,860</b>	<b>\$ 3,896,668</b>	<b>\$ 8,429,651</b>	<b>\$ 10,768,848</b>	<b>\$ 13,242,756</b>		
<b>New Debt Service</b>	<b>\$ 2,360,486</b>	<b>\$ 7,724,025</b>	<b>\$ 9,986,703</b>	<b>\$ 14,431,084</b>	<b>\$ 16,665,733</b>	<b>\$ 18,955,870</b>		

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

Note: FY2012 through FY2016 assumes all capital projects proposed are authorized in that fiscal year.

Bond proceeds transfer to FY11 budgeted projects  
 (to be included in motions for FY11 capital budgets)

General Fund - Article 24

Previous Authorization	Remaining Balance	Transfer to FY 11 Project Name
5/01 ATM A21C Stormwater Plan	\$1,431.72	Maple Street Culvert Repairs
5/02 ATM A15C Henry St Remediation	\$3,641.58	Maple Street Culvert Repairs
4/05 ATM A26Q Sanitary Line, Fuller	\$968.34	ADA Upgrades, School
4/06 ATM A30L Beaver Dam Stormwater Plan	\$6,818.39	Maple Street Culvert Repairs
4/07 ATM A49VV Library Generator	\$30,000.00	McAuliffe Branch Library Phase II HVAC and Interior Renovations
<b>Total Transferred</b>	<b>\$42,860.03</b>	

Water Enterprise Fund - Article 25

Previous Authorization	Remaining Balance	Transfer to FY11 Project Name
10/00 STM A10A Reline 8" Mains	\$251,820.44	North Concord St Water Main Replacement-Construction
10/00 STM A10B Waushakum Mains	\$118,180.00	North Concord St Water Main Replacement-Construction
5/01 ATM A21Y Water Main Rehabilitation	\$4,017.93	North Concord St Water Main Replacement-Construction
4/04 ATM A21Q Water System Managmt P 2	\$1,620.00	North Concord St Water Main Replacement-Construction
4/04 ATM A21R Carter Drive Water Main Replacement	\$626.67	North Concord St Water Main Replacement-Construction
<b>Total Transferred</b>	<b>\$376,265.04</b>	

Sewer Enterprise Fund - Article 26

Previous Authorization	Remaining Balance	Transfer to Project Name
4/04 ATM A21GG Howard St Sewer Replacement	\$32,769.18	Grant & Pond St Area Sewer Replacement-Construction
4/04 ATM A21HH I/I Study	\$14,056.20	Grant & Pond St Area Sewer Replacement-Construction
4/06 ATM A30DD Upgrade Sewer Inspection Equip	\$1,281.76	Grant & Pond St Area Sewer Replacement-Construction
4/06 ATM A30EE 15K GVW 4wd Body Truck	\$883.20	Grant & Pond St Area Sewer Replacement-Construction
<b>Total Transferred</b>	<b>\$48,990.34</b>	



FY11-16 Capital Project Debt Service Projection 2011 Recommended Projects

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			Amount	Terms	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR
E	Replace Shift Command Cruiser		\$41,511	10 4.0%	830	\$ 5,812	\$ 5,479	\$ 5,313	\$ 5,147	\$ 4,981
E	Replace Ladder 3			10 4.0%	-	-	-	-	-	-
E	Replace Turnout Gear		\$291,300	10 4.0%	5,826	\$ 40,782	\$ 38,452	\$ 37,286	\$ 36,121	\$ 34,956
Y	McAuliffe Branch Library Phase II HVAC and Interior Renovations		\$78,800	10 4.0%	1,576	\$ 11,032	\$ 10,402	\$ 10,086	\$ 9,771	\$ 9,456
E	Bobcat S185 Skid Steer Loader			10 4.0%	-	-	-	-	-	-
E	F250 4x4 Reg. Cab. Pick Up 8,800 GVW			5 4.0%	-	-	-	-	-	-
E	F250 4x4 Ext Cab Pick Up 8,800 GVW			5 4.0%	-	-	-	-	-	-
X	Cushing Memorial Park Phase 5			20 4.0%	-	-	-	-	-	-
X	Computerize Irrigation Systems		\$58,627	20 4.0%	1,173	\$ 5,276	\$ 5,042	\$ 4,925	\$ 4,807	\$ 4,690
X	Playground Equipment\Handi Accessibility Improvements - Phase 2-Furber Park		\$69,600	20 4.0%	1,392	\$ 6,264	\$ 5,986	\$ 5,846	\$ 5,707	\$ 5,568
X	Park Signage Phase I			20 4.0%	-	-	-	-	-	-
E	Portable, Handicapped Accessible Restroom			10 4.0%	-	-	-	-	-	-
E	Portable Stage			15 4.0%	-	-	-	-	-	-
Y	Winch Restrooms			20 4.0%	-	-	-	-	-	-
E	Park & School Fence Replacement Phase 3			10 4.0%	-	-	-	-	-	-
E	Butterworth Phase 1- Tennis Lighting			10 4.0%	-	-	-	-	-	-
X	Police Communication Upgrade Phase III		\$98,100	20 4.0%	1,962	\$ 8,829	\$ 8,437	\$ 8,240	\$ 8,044	\$ 7,848
Y	Detective Unit Upgrade			20 4.0%	-	-	-	-	-	-
E	4WD HD Cab & Chassis with Pickup Body and Snow Plow # 402			10 4.0%	-	-	-	-	-	-
E	4WD HD Cab & Chassis with Pickup Body and Snow Plow # 502			10 4.0%	-	-	-	-	-	-
E	Brush Chipper # 481			15 4.0%	-	-	-	-	-	-
X	Maple Street Culvert Repairs		\$188,108	20 4.0%	3,762	\$ 16,930	\$ 16,177	\$ 15,801	\$ 15,425	\$ 15,049
X	Roadway Improvements 2011		\$900,000	20 4.0%	18,000	\$ 81,000	\$ 77,400	\$ 75,600	\$ 73,800	\$ 72,000
X	Sidewalk/Accessibility Improvements 2011		\$100,000	20 4.0%	2,000	\$ 9,000	\$ 8,600	\$ 8,400	\$ 8,200	\$ 8,000
E	Wickford Road Bridge -- Evaluation & Rehabilitation Design		\$90,000	5 4.0%	1,800	\$ 21,600	\$ 20,160	\$ 19,440	\$ 18,720	\$ 18,000
Y	Beaver Dam Brook/Farm Pond Phase 1 High Risk Structure Replacement		\$150,000	20 4.0%	3,000	\$ 13,500	\$ 12,900	\$ 12,600	\$ 12,300	\$ 12,000
E	78,000 GVW Cab and Chassis with 31 CY Refuse Packer and Plow #516			10 4.0%	-	-	-	-	-	-
E	96 Gallon recycling containers		\$823,500	10 4.0%	16,470	\$ 115,290	\$ 108,702	\$ 105,408	\$ 102,114	\$ 98,820
Y	Sander with Underbody Scraper for Existing Vehicle		\$57,620	10 4.0%	1,152	\$ 8,067	\$ 7,606	\$ 7,375	\$ 7,145	\$ 6,914
X	Two (2) Wing Plows for Existing Vehicles			5 4.0%	-	-	-	-	-	-
X	Sidewalk Tractor w/attachments #465			10 4.0%	-	-	-	-	-	-
E	40,000 GVW Cab & Chassis with Dump Body, snowplow, sander & underbody scraper #423			10 4.0%	-	-	-	-	-	-

FY11-16 Capital Project Debt Service Projection 2011 Recommended Projects

	YEAR	YEAR	YEAR	YEAR	YEAR
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Terms

Amount

	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR			
X	40,000 GVW Cab and Chassis with Dump Body, snowplow, sander & underbody scraper #424	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	40,000 GVW Cab and Chassis with Dump Body, snowplow, sander & underbody scraper #442	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Front End Loader Mounted Snowblower #454a	15	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Front End Loader 3CY with Snow Plow # 453	15	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #702	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #704	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow #725	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F	Technology Park Support Inflow and Infiltration Removal	20	4.0%	\$ 30,000	\$ 135,000	\$ 129,000	\$ 126,000	\$ 123,000	\$ 120,000
F	Grant Street and Pond Street Area Sewer Replacement - Construction	20	4.0%	\$ 130,060	\$ 585,271	\$ 559,259	\$ 546,253	\$ 533,247	\$ 520,241
F	Technology Park Property Acquisition Fees	10	4.0%	\$ 3,000	\$ 21,000	\$ 19,800	\$ 19,200	\$ 18,600	\$ 18,000
F	Sewer System Evaluation Survey (SSES) Phase 5	5	4.0%	\$ 10,000	\$ 120,000	\$ 112,000	\$ 108,000	\$ 104,000	\$ 100,000
F	Sewer Main Replacement Various Locations	20	4.0%	\$ 4,000	\$ 18,000	\$ 17,200	\$ 16,800	\$ 16,400	\$ 16,000
W	F Series Heavy Duty Cab & Chassis w/ Utility Body & Plow #603	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W	F Series Heavy Duty Cab & D9 Chassis w/ Utility Body & Plow #623	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W	F Series Heavy Duty Cab and Chassis w/ Utility Body & Plow	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W	40,000 GVW Cab and Chassis w/ Dump Body & Plow # 631	20	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
W	North Concord Street Water Main Replacement - Construction	20	4.0%	\$ 184,855	\$ 831,846	\$ 794,875	\$ 776,390	\$ 757,904	\$ 739,419
W	Grant Street and Pond Street Area Water Main Replacement - Construction	20	4.0%	\$ 125,260	\$ 563,670	\$ 538,618	\$ 526,092	\$ 513,566	\$ 501,040
W	Technology Park Property Acquisition Fees	20	4.0%	\$ 3,000	\$ 13,500	\$ 12,900	\$ 12,600	\$ 12,300	\$ 12,000
W	Goodnow Water Pump Station - Construction	20	4.0%	\$ 27,700	\$ 124,650	\$ 119,110	\$ 116,340	\$ 113,570	\$ 110,800
W	Irving, Loring, Herbert Street Intersection Water Main Improvements	20	4.0%	\$ 3,000	\$ 13,500	\$ 12,900	\$ 12,600	\$ 12,300	\$ 12,000
W	Water Hydrant and Gate Valve Replacements 2011	20	4.0%	\$ 3,000	\$ 13,500	\$ 12,900	\$ 12,600	\$ 12,300	\$ 12,000
W	Water Main Replacement Various Locations	20	4.0%	\$ 5,000	\$ 22,500	\$ 21,500	\$ 21,000	\$ 20,500	\$ 20,000
Z	IP Phone & Security System for School District	5	4.0%	\$ 11,000	\$ 132,000	\$ 123,200	\$ 118,800	\$ 114,400	\$ 110,000
Z	DDC Energy Conservation Controls, Phase 4 of 6	10	4.0%	\$ 6,800	\$ 47,600	\$ 44,880	\$ 43,520	\$ 42,160	\$ 40,800
Z	Barbieri Copper Roof Replacement	20	4.0%	\$ 3,700	\$ 16,650	\$ 15,910	\$ 15,540	\$ 15,170	\$ 14,800
Z	Barbieri Parking Lot Upgrades	20	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY11-16 Capital Project Debt Service Projection 2011 Recommended Projects

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	Amount	Terms	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6
Z Barbieri Elementary School Improvements	\$550,000	20	\$ 11,000	\$ 49,500	\$ 47,300	\$ 46,200	\$ 45,100	\$ 44,000	
Z New 2009 Vehicles		5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Replace Deteriorated Floor Tile in Main Areas in Corridor		20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Remove and Replace Toilet Partitions		20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z ADA upgrades	\$299,032	20	\$ 5,981	\$ 26,913	\$ 25,717	\$ 25,119	\$ 24,521	\$ 23,923	
G Technology Upgrades	\$140,000	5	\$ 2,800	\$ 33,600	\$ 31,360	\$ 30,240	\$ 29,120	\$ 28,000	
G New Grounds Equipment		10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Buildings Construction Studies		5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Kitchen Upgrades		20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Domestic Boilers		20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z F&E Upgrades		10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Replace Barbieri Gym Floor		20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Z Replace Burners & Boilers	\$170,000	20	\$ 3,400	\$ 15,300	\$ 14,620	\$ 14,280	\$ 13,940	\$ 13,600	
E Memorial/Maynard Bldg Improvements	\$1,238,500	20	\$ 24,770	\$ 111,465	\$ 106,511	\$ 104,034	\$ 101,557	\$ 99,080	
E Library Bldg Improvements	\$150,000	20	\$ 3,000	\$ 13,500	\$ 12,900	\$ 12,600	\$ 12,300	\$ 12,000	
E Library Garage Improvements	\$70,000	20	\$ 1,400	\$ 6,300	\$ 6,020	\$ 5,880	\$ 5,740	\$ 5,600	
E Municipal Data Storage Upgrade	\$163,791	5	\$ 3,276	\$ 39,310	\$ 36,689	\$ 35,379	\$ 34,069	\$ 32,758	
E Mobile Field Inspections		5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Debt By Project</b>	<b>\$33,247,234</b>		<b>\$ 664,945</b>	<b>\$ 3,297,957</b>	<b>\$ 3,140,512</b>	<b>\$ 3,061,787</b>	<b>\$ 2,983,065</b>	<b>\$ 2,904,343</b>	

	FY11 Projected Debt Service	FY12 Projected Debt Service	FY13 Projected Debt Service	FY14 Projected Debt Service	FY15 Projected Debt Service	FY16 Projected Debt Service
<b>Total Depart Equipment</b>	\$ 57,372	\$ 354,059	\$ 334,913	\$ 325,340	\$ 315,768	\$ 306,195
<b>Total School Buildings</b>	\$ 41,881	\$ 287,963	\$ 271,627	\$ 263,459	\$ 255,291	\$ 247,123
<b>Total School - All other</b>	\$ 2,800	\$ 33,600	\$ 31,360	\$ 30,240	\$ 29,120	\$ 28,000
<b>Sewer</b>	\$ 177,060	\$ 879,271	\$ 837,259	\$ 816,253	\$ 795,247	\$ 774,241
<b>Water</b>	\$ 351,815	\$ 1,583,166	\$ 1,512,803	\$ 1,477,622	\$ 1,442,440	\$ 1,407,259
<b>Betterment</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Solid Waste</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other inside Buildings</b>	\$ 5,728	\$ 32,599	\$ 30,908	\$ 30,061	\$ 29,216	\$ 28,370
<b>Other</b>	\$ 28,289	\$ 127,299	\$ 121,642	\$ 118,812	\$ 115,983	\$ 113,155
<b>Highschool Debt Exclusion</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Debt by Type/Category</b>	<b>\$ 664,945</b>	<b>\$ 3,297,957</b>	<b>\$ 3,140,512</b>	<b>\$ 3,061,787</b>	<b>\$ 2,983,065</b>	<b>\$ 2,904,343</b>
<b>General Fund</b>	\$ 136,070	\$ 835,520	\$ 790,450	\$ 767,912	\$ 745,378	\$ 722,843
<b>Water</b>	\$ 351,815	\$ 1,583,166	\$ 1,512,803	\$ 1,477,622	\$ 1,442,440	\$ 1,407,259
<b>Sewer</b>	\$ 177,060	\$ 879,271	\$ 837,259	\$ 816,253	\$ 795,247	\$ 774,241
<b>Excluded</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Debt by Fund</b>	<b>\$ 664,945</b>	<b>\$ 3,297,957</b>	<b>\$ 3,140,512</b>	<b>\$ 3,061,787</b>	<b>\$ 2,983,065</b>	<b>\$ 2,904,343</b>

E  
Z  
G  
F  
W  
B  
Y  
X  
D

\$5,922,369  
\$17,590,735  
\$8,853,010



FY11-16 Capital Budget Debt Service Projection Authorized but Unissued

					0	1	2	3	4	5
					YEAR	YEAR	YEAR	YEAR	YEAR	YEAR
D	10/04 STM A13 High School Prog									
X	4/06 ATM A30 E Pearl Street Garage T truss Caulking	\$906,084	20	4.0%	\$ 18,122	\$ 81,548	\$ 77,923	\$ 76,111	\$ 74,299	\$ 72,487
		\$23,021	20	4.0%	\$	\$ 460	\$ 2,072	\$ 1,980	\$ 1,934	\$ 1,888
W	4/06 ATM A30 AA Cove Avenue Water Main Replacement	\$360,000	20	4.0%	\$ 7,200	\$ 32,400	\$ 30,960	\$ 30,240	\$ 29,520	\$ 28,800
W	4/06 ATM A30 BB Fay Road Water Main Replacement	\$330,000	20	4.0%	\$ 6,600	\$ 29,700	\$ 28,380	\$ 27,720	\$ 27,060	\$ 26,400
W	4/06 ATM A30 CC Waverly Street Water Main Replacement	\$405,000	20	4.0%	\$ 8,100	\$ 36,450	\$ 34,830	\$ 34,020	\$ 33,210	\$ 32,400
F	4/06 ATM A30 KK Pump Station Replacement SRF 2958	\$335,587	20	2.0%	\$ 3,356	\$ 23,491	\$ 22,820	\$ 22,484	\$ 22,149	\$ 21,813
F	4/06 ATM A30 MM Water St. Sewer Replacement SRF 2957	\$1,072,306	20	2.0%	\$ 10,723	\$ 75,061	\$ 72,917	\$ 71,845	\$ 70,772	\$ 69,700
X	4/07 ATM A49B Main Lib Door &	\$24,893	20	4.0%	\$ 498	\$ 2,240	\$ 2,141	\$ 2,091	\$ 2,041	\$ 1,991
X	4/07 ATM A49I Memorial Window	\$280,500	20	4.0%	\$	\$ 5,610	\$ 25,245	\$ 24,123	\$ 23,562	\$ 23,001
X	4/07 ATM A49J Memorial Bldg St	\$164,500	20	4.0%	\$ 3,290	\$ 14,805	\$ 14,147	\$ 13,818	\$ 13,489	\$ 13,160
X	4/07 ATM A49L Maynard Chimney	\$420,000	20	4.0%	\$ 8,400	\$ 37,800	\$ 36,120	\$ 35,280	\$ 34,440	\$ 33,600
X	4/07 ATM A49Q Maynard Window G	\$201,500	20	4.0%	\$ 4,030	\$ 18,135	\$ 17,329	\$ 16,926	\$ 16,523	\$ 16,120
X	4/07 ATM A49R Maynard F&R Door	\$22,000	20	4.0%	\$ 440	\$ 1,980	\$ 1,892	\$ 1,848	\$ 1,804	\$ 1,760
X	4/07 ATM A49S ADA Multiple Bld	\$148,000	20	4.0%	\$ 2,960	\$ 13,320	\$ 12,728	\$ 12,432	\$ 12,136	\$ 11,840
X	4/07 ATM A49T Callahan Phase 3	\$70,000	20	4.0%	\$ 1,400	\$ 6,300	\$ 6,020	\$ 5,880	\$ 5,740	\$ 5,600
X	4/07 ATM A49CC Sucker Brk Drai	\$20,000	20	4.0%	\$ 400	\$ 1,800	\$ 1,720	\$ 1,680	\$ 1,640	\$ 1,600
X	4/07 ATM A49NN Roof Replace Tr	\$76,000	20	4.0%	\$ 1,520	\$ 6,840	\$ 6,536	\$ 6,384	\$ 6,232	\$ 6,080
X	4/07 ATM A49PP McCarthy School	\$70,000	20	4.0%	\$ 1,400	\$ 6,300	\$ 6,020	\$ 5,880	\$ 5,740	\$ 5,600
X	4/07 ATM A49TT Web Content Mgt	44,873	5	4.0%	\$ 897	\$ 10,770	\$ 10,052	\$ 9,693	\$ 9,334	\$ 8,975
W	4/07 ATM A50B Cove Ave Wtr Rpl	139,500	20	4.0%	\$ 2,790	\$ 12,555	\$ 11,997	\$ 11,718	\$ 11,439	\$ 11,160
W	4/07 ATM A50C Fay Rd Area Wtr	136,375	20	4.0%	\$ 2,728	\$ 12,274	\$ 11,728	\$ 11,456	\$ 11,183	\$ 10,910
W	4/07 ATM A50D Waverly St Wtr M	32,250	20	4.0%	\$ 645	\$ 2,903	\$ 2,774	\$ 2,709	\$ 2,645	\$ 2,580
W	4/07 ATM A50G Automated Meter	432,950	20	4.0%	\$ 8,659	\$ 38,966	\$ 37,234	\$ 36,368	\$ 35,502	\$ 34,636
W	4/07 ATM A500 W Heights Bster	365,000	20	4.0%	\$ 7,300	\$ 32,850	\$ 31,390	\$ 30,660	\$ 29,930	\$ 29,200
W	4/07 ATM A50Q Birch Road Well	780,000	20	2.0%	\$ 7,800	\$ 54,600	\$ 53,040	\$ 52,260	\$ 51,480	\$ 50,700
F	4/07 ATM A51B Water St Gregory	1,592,000	20	2.0%	\$ 15,920	\$ 111,440	\$ 108,256	\$ 106,664	\$ 105,072	\$ 103,480
F	4/07 ATM A51C Concord School Streets	4,557,500	20	4.0%	\$ 91,150	\$ 410,175	\$ 391,945	\$ 382,830	\$ 373,715	\$ 364,600
F	4/07 ATM A51F Sewer Sys Evalua	65,000	20	2.0%	\$ 650	\$ 4,550	\$ 4,420	\$ 4,355	\$ 4,290	\$ 4,225
F	4/07 ATM A51G East Fram Sewer	1,048,500	20	2.0%	\$ 10,485	\$ 73,395	\$ 71,298	\$ 70,250	\$ 69,201	\$ 68,153
F	4/07 ATM A50HAutomated Meter	432,950	20	4.0%	\$ 8,659	\$ 38,966	\$ 37,234	\$ 36,368	\$ 35,502	\$ 34,636
F	4/07 ATM A51J Wastewater Pump	1,982,809	20	4.0%	\$ 39,656	\$ 178,453	\$ 170,522	\$ 166,556	\$ 162,590	\$ 158,625
F	4/07 ATM A51K Herbert St Sewer	1,323,250	20	4.0%	\$ 26,465	\$ 119,093	\$ 113,800	\$ 111,153	\$ 108,507	\$ 105,860
X	4/08 ATM A15 EdgJ Lib Academy Vill R	52,250	20	4.0%	\$ 1,045	\$ 4,703	\$ 4,494	\$ 4,389	\$ 4,285	\$ 4,180
Y	4/08 ATM A44A Town/Schl Bldg Mgmt	178,700	20	4.0%	\$ 3,574	\$ 16,083	\$ 15,368	\$ 15,011	\$ 14,653	\$ 14,296
Y	4/08 ATM A44A Town/Schl Bldg Mgmt	100,000	20	4.0%	\$	\$ 2,000	\$ 9,000	\$ 8,600	\$ 8,400	\$ 8,200

Term

FY11-16 Capital Budget Debt Service Projection

Authorized but Unissued

Updated: 4/12/2010 5:32 PM

				TERM	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	
E	4/08 ATM A44B	Replace Rescue 1 Trck	530,000	15	4.0%	\$ 10,600	\$ 56,533	\$ 53,707	\$ 52,293	\$ 50,880	\$ 49,467
Y	4/08 ATM A44C	Main Library Renovati	69,486	20	4.0%	\$ 1,390	\$ 6,254	\$ 5,976	\$ 5,837	\$ 5,698	\$ 5,559
Y	4/08 ATM A44D	McAuliffe Lib Renvtn	70,000	20	4.0%	\$ 1,400	\$ 6,300	\$ 6,020	\$ 5,880	\$ 5,740	\$ 5,600
Y	4/08 ATM A44E	Bowditch Mstr Plan Co	2,117,150	20	4.0%	\$ 42,343	\$ 190,544	\$ 182,075	\$ 177,841	\$ 173,606	\$ 169,372
Y	4/08 ATM A44E	Bowditch Mstr Plan Co	3,931,850	20	4.0%	\$	\$ 78,637	\$ 353,867	\$ 338,139	\$ 330,275	\$ 322,412
Y	4/08 ATM A44H	Prisoner Processing	52,115	15	4.0%	\$ 1,042	\$ 5,559	\$ 5,281	\$ 5,142	\$ 5,003	\$ 4,864
Z	4/08 ATM A44O	Schl Security Camera	690,000	15	4.0%	\$ 13,800	\$ 73,600	\$ 69,920	\$ 68,080	\$ 66,240	\$ 64,400
W	4/08 ATM A46C	Pershing Ave Wtr Main	438,750	20	4.0%	\$ 8,775	\$ 39,488	\$ 37,733	\$ 36,855	\$ 35,978	\$ 35,100
W	4/08 ATM A46D	Water St Main Constrc	6,522,150	20	4.0%	\$ 130,443	\$ 586,994	\$ 560,905	\$ 547,861	\$ 534,816	\$ 521,772
W	4/08 ATM A46F	Prospect St Wtr Main	2,700,000	20	4.0%	\$ 54,000	\$ 243,000	\$ 232,200	\$ 226,800	\$ 221,400	\$ 216,000
W	4/08 ATM A46G	Wtr Main Replacement	118,000	20	4.0%	\$ 2,360	\$ 10,620	\$ 10,148	\$ 9,912	\$ 9,676	\$ 9,440
W	4/08 ATM A46I	Grant St Water Rplc D	33,750	20	4.0%	\$ 675	\$ 3,038	\$ 2,903	\$ 2,835	\$ 2,768	\$ 2,700
W	4/08 ATM A46J	N Concord St Wtr Desi	600,000	20	4.0%	\$ 12,000	\$ 54,000	\$ 51,600	\$ 50,400	\$ 49,200	\$ 48,000
W	4/08 ATM A46K	Birch Rd Well React	1,630,400	20	2.0%	\$ 16,304	\$ 114,128	\$ 110,867	\$ 109,237	\$ 107,606	\$ 105,976
W	4/08 ATM A46M	Goodnow Wtr Tank Cnst	166,600	20	4.0%	\$ 3,332	\$ 14,994	\$ 14,328	\$ 13,994	\$ 13,661	\$ 13,328
W	4/08 ATM A46N	Brigham Rd Wtr Cnstrc	83,000	20	4.0%	\$ 1,660	\$ 7,470	\$ 7,138	\$ 6,972	\$ 6,806	\$ 6,640
W	4/08 ATM A46O	Union Ave/Main St Dsg	320,000	5	4.0%	\$ 6,400	\$ 76,800	\$ 71,680	\$ 69,120	\$ 66,560	\$ 64,000
W	4/08 ATM A46Q	Concord St Wtr Rplcmn	41,750	20	4.0%	\$ 835	\$ 3,758	\$ 3,591	\$ 3,507	\$ 3,424	\$ 3,340
W	4/08 ATM A46R	Edmands Road Wtr Main	110,000	20	4.0%	\$ 2,200	\$ 9,900	\$ 9,460	\$ 9,240	\$ 9,020	\$ 8,800
W	4/08 ATM A46T	Pond St Wtr Rplc Dsgn	51,750	5	4.0%	\$ 1,035	\$ 12,420	\$ 11,592	\$ 11,178	\$ 10,764	\$ 10,350
F	4/08 ATM A47A	North Fram Pump Stn D	792,500	5	4.0%	\$ 15,850	\$ 190,200	\$ 177,520	\$ 171,180	\$ 164,840	\$ 158,500
F	4/08 ATM A47E	Farm Pd Interceptor C	800,000	20	4.0%	\$ 16,000	\$ 72,000	\$ 68,800	\$ 67,200	\$ 65,600	\$ 64,000
F	4/08 ATM A47F	Cove Area Swr Main Rp	753,750	20	4.0%	\$ 15,075	\$ 67,838	\$ 64,823	\$ 63,315	\$ 61,808	\$ 60,300
F	4/08 ATM A47G	Prospect St A Swr Rpl	2,438,906	20	4.0%	\$ 48,778	\$ 219,502	\$ 209,746	\$ 204,868	\$ 199,990	\$ 195,113
F	4/08 ATM A47I	Central St Siphon Rpl	444,000	5	2.0%	\$ 4,440	\$ 97,680	\$ 94,128	\$ 92,352	\$ 90,576	\$ 88,800
F	4/08 ATM A47J	Swr Sys Eval P3	190,000	20	2.0%	\$ 1,900	\$ 13,300	\$ 12,920	\$ 12,730	\$ 12,540	\$ 12,350
Y	4/09 ATM A39A	McAuliff B	67,515	20	4.0%	\$ 1,350	\$ 6,076	\$ 5,806	\$ 5,671	\$ 5,536	\$ 5,401
E	4/09 ATM A39B	Radio Com	239,600	20	4.0%	\$ 4,792	\$ 21,564	\$ 20,606	\$ 20,126	\$ 19,647	\$ 19,168
Y	4/09 ATM A39C	Fire Drain	70,000	20	4.0%	\$ 1,400	\$ 6,300	\$ 6,020	\$ 5,880	\$ 5,740	\$ 5,600
Y	4/09 ATM A39D	Mem Elvtr	90,000	20	4.0%	\$ 1,800	\$ 8,100	\$ 7,740	\$ 7,560	\$ 7,380	\$ 7,200
Y	4/09 ATM A39E	Mem Bld He	70,000	20	4.0%	\$ 1,400	\$ 6,300	\$ 6,020	\$ 5,880	\$ 5,740	\$ 5,600
Y	4/09 ATM A39F	May/MemBld	466,500	20	4.0%	\$ 9,330	\$ 41,985	\$ 40,119	\$ 39,186	\$ 38,253	\$ 37,320
Y	4/09 ATM A39F	May/MemBld	1,088,500	20	4.0%	\$	\$ 21,770	\$ 97,965	\$ 93,611	\$ 91,434	\$ 89,257
E	4/09 ATM A39G	F350 Stak	38,833	15	4.0%	\$ 777	\$ 4,142	\$ 3,935	\$ 3,832	\$ 3,728	\$ 3,624
Y	4/09 ATM A39H	Cushng Mem	200,000	20	4.0%	\$ 4,000	\$ 18,000	\$ 17,200	\$ 16,800	\$ 16,400	\$ 16,000
Y	4/09 ATM A39I	Infrared H	80,412	20	4.0%	\$ 1,608	\$ 7,237	\$ 6,915	\$ 6,755	\$ 6,594	\$ 6,433
E	4/09 ATM A39J	Plygrd Equ	30,000	20	4.0%	\$ 600	\$ 2,700	\$ 2,580	\$ 2,520	\$ 2,460	\$ 2,400
E	4/09 AM A39K	Comm Upgde	30,000	20	4.0%	\$ 600	\$ 2,700	\$ 2,580	\$ 2,520	\$ 2,460	\$ 2,400

FY11-16 Capital Budget Debt Service Projection

Authorized but Unissued

				YEAR	YEAR	YEAR	YEAR	YEAR	YEAR	YEAR
			Term							
E	4/09 ATM A39L 15K Dump	59,922	15	4.0%	\$ 1,198	\$ 6,392	\$ 6,072	\$ 5,912	\$ 5,753	\$ 5,593
Y	4/09 ATM A39M RRC Roof	100,000	20	4.0%	\$ 2,000	\$ 9,000	\$ 8,600	\$ 8,400	\$ 8,200	\$ 8,000
E	4/09 ATM A39N Loader 451	45,000	10	4.0%	\$ 900	\$ 6,300	\$ 5,940	\$ 5,760	\$ 5,580	\$ 5,400
Y	4/09 ATM A39O Roadway Im	750,000	20	4.0%	\$ 15,000	\$ 67,500	\$ 64,500	\$ 63,000	\$ 61,500	\$ 60,000
Y	4/09 ATM A39P Sidewalk/A	100,000	20	4.0%	\$ 2,000	\$ 9,000	\$ 8,600	\$ 8,400	\$ 8,200	\$ 8,000
E	4/09 ATM A39Q Refuse Pck	224,356	15	4.0%	\$ 4,487	\$ 23,931	\$ 22,735	\$ 22,136	\$ 21,538	\$ 20,940
Y	4/09 ATM A39R McAdms Dm	125,000	20	4.0%	\$ 2,500	\$ 11,250	\$ 10,750	\$ 10,500	\$ 10,250	\$ 10,000
Y	4/09 ATM A39S Stream Gag	75,000	20	4.0%	\$ 1,500	\$ 6,750	\$ 6,450	\$ 6,300	\$ 6,150	\$ 6,000
Y	4/09 ATM A39T Pearl Hrbr	100,000	20	4.0%	\$ 2,000	\$ 9,000	\$ 8,600	\$ 8,400	\$ 8,200	\$ 8,000
Y	4/09 ATM A39U Carter Dr	120,000	20	4.0%	\$ 2,400	\$ 10,800	\$ 10,320	\$ 10,080	\$ 9,840	\$ 9,600
E	4/09 ATM A39V 15k Rack B	58,927	15	4.0%	\$ 1,179	\$ 6,286	\$ 5,971	\$ 5,814	\$ 5,657	\$ 5,500
Y	4/09 ATM A39W Stormwtr I	325,000	20	4.0%	\$ 6,500	\$ 29,250	\$ 27,950	\$ 27,300	\$ 26,650	\$ 26,000
G	4/09 ATM A39X IP Phones	750,000	15	4.0%	\$ 15,000	\$ 80,000	\$ 76,000	\$ 74,000	\$ 72,000	\$ 70,000
Z	4/09 ATM A39Y DDC Enrgy	200,000	20	4.0%	\$ 4,000	\$ 18,000	\$ 17,200	\$ 16,800	\$ 16,400	\$ 16,000
Z	4/09 ATM A39Z Undergrnd	80,000	5	4.0%	\$ 1,600	\$ 19,200	\$ 17,920	\$ 17,280	\$ 16,640	\$ 16,000
G	4/09 ATM A39AA Emrgy Gen	240,000	20	4.0%	\$ 4,800	\$ 21,600	\$ 20,640	\$ 20,160	\$ 19,680	\$ 19,200
Z	4/09 ATM A39BB ADA Upgrd	88,000	20	4.0%	\$ 1,760	\$ 7,920	\$ 7,568	\$ 7,392	\$ 7,216	\$ 7,040
Z	4/09 ATM A39BB ADA Upgrd	125,000	20	4.0%	\$ 2,500	\$ 11,250	\$ 11,250	\$ 10,750	\$ 10,500	\$ 10,250
Z	4/09 ATM A39CC Brck WIF	60,000	15	4.0%	\$ 1,200	\$ 6,400	\$ 6,080	\$ 5,920	\$ 5,760	\$ 5,600
E	4/09 ATM A39DD Network I	250,535	20	4.0%	\$ 5,011	\$ 22,548	\$ 21,546	\$ 21,045	\$ 20,544	\$ 20,043
F	4/09 ATM A41A Backhoe	125,500	15	4.0%	\$ 2,510	\$ 13,387	\$ 12,717	\$ 12,383	\$ 12,048	\$ 11,713
F	4/09 ATM A41B 15 Body	28,300	10	4.0%	\$ 566	\$ 3,962	\$ 3,736	\$ 3,622	\$ 3,509	\$ 3,396
F	4/09 ATM A41C Utility	84,950	10	4.0%	\$ 1,699	\$ 11,893	\$ 11,213	\$ 10,874	\$ 10,534	\$ 10,194
F	4/09 ATM A41D East Frm S	37,174,532	20	2.0%	\$ 371,745	\$ 2,602,217	\$ 2,527,868	\$ 2,490,694	\$ 2,453,519	\$ 2,416,345
F	4/09 ATM A41E Swr Eval	450,000	20	2.0%	\$ 4,500	\$ 31,500	\$ 30,600	\$ 30,150	\$ 29,700	\$ 29,250
F	4/09 ATM A41F Concord St	2,480,000	20	2.0%	\$ 24,800	\$ 173,600	\$ 168,640	\$ 166,160	\$ 163,680	\$ 161,200
F	4/09 ATM A41G State St	900,000	20	2.0%	\$ 9,000	\$ 63,000	\$ 61,200	\$ 60,300	\$ 59,400	\$ 58,500
F	4/09 ATM A41HH SCADA 3	350,000	20	4.0%	\$ 7,000	\$ 31,500	\$ 30,100	\$ 29,400	\$ 28,700	\$ 28,000
F	4/09 ATM A41I Sewer Mn R	200,000	20	4.0%	\$ 4,000	\$ 18,000	\$ 17,200	\$ 16,800	\$ 16,400	\$ 16,000
F	4/09 ATM A41J Grnt & Pnd	270,000	20	4.0%	\$ 5,400	\$ 24,300	\$ 23,220	\$ 22,680	\$ 22,140	\$ 21,600
F	4/09 ATM A41K Rte 9 Swr	450,000	20	4.0%	\$ 9,000	\$ 40,500	\$ 38,700	\$ 37,800	\$ 36,900	\$ 36,000
F	4/09 ATM A41L Lakeview P	1,600,000	20	4.0%	\$ 32,000	\$ 144,000	\$ 137,600	\$ 134,400	\$ 131,200	\$ 128,000
F	4/09 ATM A41M Coburn St	1,660,000	20	4.0%	\$ 33,200	\$ 149,400	\$ 142,760	\$ 139,440	\$ 136,120	\$ 132,800
W	4/09 ATM A40A 15k Servic	28,300	10	4.0%	\$ 566	\$ 3,962	\$ 3,736	\$ 3,622	\$ 3,509	\$ 3,396
W	4/09 ATM A40B Birch Rd W	20,168,950	20	2.0%	\$ 201,690	\$ 1,411,827	\$ 1,411,827	\$ 1,411,827	\$ 1,371,489	\$ 1,351,320
W	4/09 ATM A40C Birch Rd W	20,168,950	20	2.0%	\$ 201,690	\$ 1,411,827	\$ 1,411,827	\$ 1,411,827	\$ 1,371,489	\$ 1,351,320
W	4/09 ATM A40C Concord St	1,840,000	20	2.0%	\$ 18,400	\$ 128,800	\$ 125,120	\$ 123,280	\$ 121,440	\$ 119,600
W	4/09 ATM A40D Wtr Hydran	100,000	20	4.0%	\$ 2,000	\$ 9,000	\$ 8,600	\$ 8,400	\$ 8,200	\$ 8,000



# Capital Budget Request FY 2011

Request Title	Department	Priority
Replace Shift Command Cruiser	Fire	1
Category	Division	Priority
Equipment (Rolling)	Fire	1

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

Request Description
Replace Shift Deputy Command Cruiser.

Request Justification
The Deputy Chief Shift Commander is assigned to Car 2 and responds 24/7. He is on constant patrol covering the entire Town of Framingham, responsible for all emergency incidents. Car 2 depreciates quickly and will exceed 90,000 miles in FY2011. The current Car 2 will remain in service as an inspectional services vehicle.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$41,511 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
<b>\$41,511</b>

Proposed Funding Sources	Amount
General Fund	\$41,511
	\$0
	\$0
	\$0
	<b>\$41,511</b>

Estimated Operating Budget Annual Cost
\$4,500
Explanation for Operating Budget Costs
Savings is a direct result in repair costs associate with an older patrol cruiser.

# Capital Budget Request FY 2011

Request Title	Department	Priority
Replace Turnout Gear	Fire	3
Category	Division	Priority
Equipment (Non-Rolling)	Fire	4

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

Request Description
Replace current personal protective clothing.

Request Justification
A Firefighter's Personal Protective Equipment (PPE) is essential to their safety. PPE is comprised of several components which are helmet, hood, gloves, boots, hood, turnout coat and pants. The effectiveness of these items deteriorates with age, use and the detergents used to clean them. PPE has a life expectancy of 5-7 years. In FY2011 our original PPE will be approximately ten years old.

Basis for Estimated Cost
Other
Estimated Costs
\$291,300 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
<b>\$291,300</b>

Proposed Funding Sources	Amount
General Fund	\$291,300
	\$0
	\$0
	\$0
	<b>\$291,300</b>

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
New turnout clothing would save the Town approximately \$15,000 in repair and replacement costs over the next 3-5 years.

Print

### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
McAuliffe Branch Library Phase II HVAC and Interior Renovations	Library	1
Category	Division	Priority
Building	Elected Boards	1

Type	Submitter
Improvement	Mark Contois
Status	Submitter Title
Submit	Library Director

**Request Description**  
 To compliment recent installation of new boiler, install a new air-handler and ductwork. Install new fan-coil units and piping in the wings of the building. Temporary removal of old wooden shelving on the north and south ends of the building to install new insulation. Replace flooring, improve or replace built in furnishings to enhance work flow, ergonomics, and ADA compliance. Remove wooden shelving and replace with steel shelving.

**Request Justification**  
 The installation of a new energy efficient boiler was completed in the fall of 2009. This improvement has substantially increased efficiencies and comfort for patrons and staff in addition to eliminating constant and costly repairs to this component of a 46 year-old heating system. In order to further increase efficiencies, and reduce costly and increasingly difficult repairs, it has been recommended that a new air-handler, complete with ductwork be installed. Additionally, that new fan-coil units be located in the wings of the building. These new units will provide heat to public spaces that have not been properly temperature controlled since the radiant floor heating system became inoperable many years ago. The installation of the fan-coil units and piping will necessitate the temporary removal of old wooden shelving on the north and south ends of the building. This will provide an opportunity to properly insulate these walls creating additional energy savings. As carpeting will have to be disturbed during this work, this presents a favorable opportunity to replace worn-out flooring. Built in furnishings, such as the public circulation desk, will be impacted by new flooring, therefore creating a favorable opportunity to correct issues such as work flow, ergonomics, and most importantly ADA compliance. The wooden shelving will be replaced with steel shelving that will provide years of quality service.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$108,800 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$108,800</b>

Proposed Funding Sources	Amount
General Fund	\$108,800
	\$0
	\$0
	\$0
	<b>\$108,800</b>

Estimated Operating Budget Annual Cost

# Capital Budget Request FY 2011

Request Title	Department	Priority
Computerize Irrigation Systems	Parks and Recreation	5
Category	Division	Priority
Equipment (Non-Rolling)	Parks and Recreation	5

Type	Submitter
New	Robert L. Merusi
Status	Submitter Title
Draft	Director

**Request Description**  
 14 Irrigation sites would be put on a computerized system including UHF and Cell phone technology. This project contains a 15% construction contingency, and a 15% engineering contingency.

**Request Justification**  
 This technology will save the Town funding in man hours and water usage. Power outages cause system failures that may go unnoticed until turf failure signs become obvious. This technology will allow for immediate response to power failure; in addition to ability to remotely control irrigation to increase efficiency.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$58,627 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
<b>\$58,627</b>

Proposed Funding Sources	Amount
General Fund	\$58,627
	\$0
	\$0
	\$0
	<b>\$58,627</b>

<b>Estimated Operating Budget Annual Cost</b>
(\$4,620)
<b>Explanation for Operating Budget Costs</b>
\$4,620 is the approximate annual cost for cell service for 7 sites at \$55 a month per site. The implementation of this project is estimated to save a large percentage of the \$24,000 currently budgeted for water.

# Capital Budget Request FY 2011

Request Title	Department	Priority
Playground Equipment\Handi Accessibility Improvements - Phase 2-Furber Park	Parks and Recreation	6
Category	Division	Priority
Infrastructure	Parks and Recreation	6

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

**Request Description**

The Parks and Recreation Department has a play structures list that is prioritized according to equipment in need of replacement or upgrade. Phase 2 of this replacement program will provide funding to significantly improve Furber Park. The budget estimate is based on a project currently under construction with associated pricing provided by Weston and Sampson Architectural Firm and includes accessibility improvements, play equipment, rubber safety mulch and poured in place rubber surfacing. Phase 2 - Furber Park \$69,600 includes a design and construction contingency. Phase 3 - Oakvale Park \$69,600 includes a design and construction contingency. Phase 4 - Winch Park \$69,600 includes a design and construction contingency. Phase 5 - Temple Stree Park \$69,600 includes a design and construction contingency. Phase 6 - Mason Park \$69,600 includes a design and construction contingency.

**Request Justification**

Many of the Parks playgrounds provide limited handicapped accessibility as well as outdated and potentially hazardous play equipment and safety surfacing. Studies have shown that two-thirds of playground injuries result from falls to inappropriate surfacing below the equipment. Other injuries often occur from protrusions, sharp edges, hot surfaces, pinch points. Current equipment at these locations has been in existence for many years and is far from being in compliance with current industry standards. The U.S. Consumer Product Safety Commission has established standards for playground equipment and safety surfacing. Traditionally play equipment was not designed with a high degree of regard for safety standards and handicap accessibility. New equipment and safety surfacing is designed in conjunction with the new CPS safety guidelines to eliminate these common problems. This appropriation will be provide significantly improved handicapped accessibility, compliant play equipment and a combination of poured in place safety surfacing and rubber mulch.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$69,600 Year 1
\$69,600 Year 2
\$69,600 Year 3
\$69,600 Year 4
\$69,600 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$348,000</b>

Proposed Funding Sources	Amount
General Fund	\$348,000
	\$0
	\$0
	\$0
	<b>\$348,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
Maintenance of rubber safety mulch is virtually eliminated as opposed to the annual replenishment of wood surfacing.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Roadway Improvements 2011	Public Works - Highway	5
Category	Division	Priority
Infrastructure	Public Works	5

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

**Request Description**  
 This Capital Program request is intended to provide funding for the rehabilitation and/or reconstruction of the Town's arterial road segments. This arterial roadway network is a vital element of the Towns 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.

**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
<b>\$5,200,000</b>

Proposed Funding Sources	Amount
General Fund	\$5,200,000
	\$0
	\$0
	\$0
	<b>\$5,200,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0

**Explanation for Operating Budget Costs**  
 It is anticipated that as the road segments are rehabilitated or reconstructed, we will effectively slow the deterioration of these road segments. Consequently, they will require reduced maintenance related to patching, which should result in reduced vehicle damage claims and further costly repairs.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Sidewalk/Accessibility Improvements 2011	Public Works - Highway	6
Category	Division	Priority
Infrastructure	Public Works	6

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

**Request Description**  
 This program was first initialized 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
\$100,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$100,000</b>

Proposed Funding Sources	Amount
General Fund	\$100,000
	\$0
	\$0
	\$0
	<b>\$100,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
This project will not substantially impact the operating budget.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Sander with Underbody Scraper for Existing Vehicle	Public Works - Highway	10
Category	Division	Priority
Equipment (Non-Rolling)	Public Works	10

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

**Request Description**  
 The appropriation is being sought for the purpose of adding and upgrading snow fighting equipment to an existing 68,000 GVW Cab and Chassis. The equipment includes an eleven cubic yard 14' stainless steel sander body, a ten foot underbody scraper, a central hydraulic system, and the other standard equipment associated with the assembly of these component parts.

**Request Justification**  
 This will outfit a former refuse packer cab and chassis and transform it into a snowfighter. The original chassis had served eight years as a refuse collection truck which was not any longer dependable for the rigors of the daily use associated with refuse collection and had been previously replaced in the budget process. The cab and chassis would be stripped down and rebuilt by the Departments technicians and upon completion put back into seasonal service providing effective function during storm events for at least another ten years. The Department has had very good results in the rehabilitation of these trucks and it has saved the Town countless thousands of dollars in operational efficiency, in the offset of contracted services, and in the procurement of new trucks of this size and capacity. The service that this type of unit provides during snow events is difficult and expensive to replicate by a contracted service in this region. The larger sander body and the computer controlled material spreader allows the truck to stay in service for much longer on the north side of Town before having to return to reload with material in the extreme south side of the community. This process can easily take an hour to complete. The spreader on this truck has almost three times the capacity of the smaller existing units and the combination of weight and chassis size provides a snow fighting capability that is fully effective in the heaviest of storms.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$57,620 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
<b>\$57,620</b>

Proposed Funding Sources	Amount
General Fund	\$57,620
	\$0
	\$0
	\$0
	<b>\$57,620</b>

**Estimated Operating Budget Annual Cost**

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Maple Street Culvert Repairs	Public Works - Engineering	4
Category	Division	Priority
Infrastructure	Public Works	4

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

**Request Description**  
 An alternatives analysis has identified three possible repair options – 3 sided pre-cast culvert, pre-cast concrete roof slab, or corrugated metal pipe. Any of the options would include demolition and replacement of the upstream headwall, new asphalt roadway surface, guardrails and sidewalks.

**Request Justification**  
 A structural evaluation of the culvert has found significant deficiencies including a failed granite support member and a failed abutment. Temporary repairs are expected to be completed in November 2009. Permanent repairs should be completed as soon as possible. This bridge will be used as a detour route and therefore see increased traffic in 2012 when the Winter Street Bridge over the Reservoir is taken out of service and replaced.

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
<b>\$200,000</b>

Proposed Funding Sources	Amount
General Fund	\$200,000
	\$0
	\$0
	\$0
	<b>\$200,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
This project is not expected to have a substantial impact on the Operating Budget.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Wickford Road Bridge - Evaluation & Rehabilitation Design	Public Works - Engineering	7
Category	Division	Priority
Infrastructure	Public Works	7

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

**Request Description**  
 The Massachusetts Department of Transportation - Highway Division has surveyed this bridge and found it to be structurally deficient. The bridge is owned by the Town of Framingham. This appropriation will be used to fund an evaluation to determine the full extent of the structural deficiencies and prepare a design to address the most urgent problems.

**Request Justification**  
 The Wickford Road Bridge should be addressed as soon as possible. Based on preliminary discussions with MassDOT and a structural engineer retained by the Town, it is believed that a joint and bearing rehabilitation project, likely to cost under \$350,000 including construction, could extend the life of the structure by many years and reduce the scope and cost of inevitable longer term rehabilitation work. Also, this bridge will see increased use as it is expected to be a component of a detour route when the Central Street Bridge undergoes repairs in 2013.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$90,000 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
<b>\$90,000</b>

Proposed Funding Sources	Amount
General Fund	\$90,000
	\$0
	\$0
	\$0
	<b>\$90,000</b>

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.

Printed 12/14/2009

Print

### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Beaver Dam Brook/Farm Pond Phase 1 High Risk Structure Replacement	Public Works - Engineering	8
Category	Division	Priority
Infrastructure	Public Works	8

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

**Request Description**  
 The 2008 Stormwater Management Plan for the Beaver Dam Brook and Farm Pond Drainage Sub-Basins (Phase I SWMP) recommended rehabilitation or replacement of approximately 2,500 linear feet of drain pipe, using trenchless technology (as feasible). This project would also include the rehabilitation or replacement of the associated appurtenances (drainage manholes and catch basins), as well as related engineering costs.

**Request Justification**  
 It is critical for the Town to begin a program to replace aging drainage infrastructure before it becomes an overwhelming financial burden. The total cost of the work is approximately \$800,000. This plan can be implemented over a five-year period, with this year funded for approximately \$150,000. This is only a portion of the total of \$5,400,000 for improvements recommended by the 2008 SWMP, and applies only to two drainage sub-basins in the Phase I SWMP. In turn, these two drainage sub-basins represent only 20% to 25% of the total drainage system in the Town.

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
<b>\$150,000</b>

Proposed Funding Sources	Amount
General Fund	\$150,000
	\$0
	\$0
	\$0
	<b>\$150,000</b>

**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 Stormwater system.

Printed 12/14/2009

Print

### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
IP Phone & Security System for School District	School Department	1
Category	Division	Priority
Infrastructure	Schools	1

Type	Submitter
New	Matt Torti
Status	Submitter Title
Draft	Director of Buildings & Grounds

Request Description
A. Infrastructure platforms for all FPS buildings B. IP phone system: data and voice C. Security camera installation all schools

Request Justification
1. IP Phone System for School District Phase 2 FY 11-12: The installment program for the data and voice mail is for 14 school buildings, including Barbieri, Brophy, Dunning, Cameron, Hemenway, Potter Road, Stapleton, Woodrow Wilson, Thayer Campus, Walsh, King, Maynard, Juniper Hill School and the Transportation Building. \$550,000.00

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$550,000 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
<b>\$550,000</b>

Proposed Funding Sources	Amount
General Fund	\$550,000
	\$0
	\$0
	\$0
	<b>\$550,000</b>

Estimated Operating Budget Annual Cost
\$50,000
Explanation for Operating Budget Costs
operating costs consist on maintaining server equipment, phone units and accessories, as well as service contracts

Printed 1/25/2010

Print

### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
DDC Energy Conservation Controls, Phase 4 of 6	School Department	3
Category	Division	Priority
Infrastructure	Schools	3

Type	Submitter
Improvement	Matt Torti
Status	Submitter Title
Draft	Director of Buildings and Grounds Department

Request Description
DDC Energy Conservation Program

Request Justification
<p>3. DDC Energy Conservation Program Phase 4 of 6 FY 11: Phase 4 of the DDC for the air handlers, univents and radiation at Walsh is comprised of installing DDC on each of the 15 AHU's and 70 univents. The original amount of \$200,000.00, has increased to \$340,000.00, due to the fact that we had anticipated self-performing the installation of all valves but realized the work is too extensive for our department to handle therefore, the increase. \$ 340,000.00 Phase 5 of 6 FY 12: Installation of DDC at four schools consists of the following: Barbieri will need approximately 54 existing reheat zones; McCarthy will need DDC on each of 5 their AHU's, 36 univents and 8 VAV boxes; King needs installation of DDC on each of the 2 AHU's and 25 univents; Stapleton work consists of DDC on 1 AHU and 36 univents. Computer equipment, interface hardware, installation labor, software modifications and replacement valves or actuators for the hot water coils. \$300,000.00 Phase 6 of 6 FY 13: Once the major equipment has been upgraded, we should replace any remaining pneumatic controls on devices such as unit heaters, radiation valves, combustion air dampers, with DDC. This will allow the Framingham schools to eliminate the air compressors, which will provide additional energy savings, maintenance savings and will further simplify the operation and maintenance of the schools. \$150,000.00</p>

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$340,000 Year 1
\$300,000 Year 2
\$150,000 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$790,000</b>

Proposed Funding Sources	Amount
General Fund	\$790,000
	\$0
	\$0
	\$0
	<b>\$790,000</b>

Estimated Operating Budget Annual Cost
\$30,000
Explanation for Operating Budget Costs

Print

### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Barbieri Copper Roof Replacement	School Department	4
Category	Division	Priority
Building	Schools	4

Type	Submitter
Replacement	Matt Torti
Status	Submitter Title
Draft	Director of Buildings & Grounds

Request Description
Barbieri Copper Roof Replacement

Request Justification
4. Barbieri main roof was replaced in 1998, but the copper roof at stairways and main entrances were not addressed at that time, therefore, they are 37 years old and they have extensive leaks that need immediate repair. \$185,000.00

Basis for Estimated Cost
Appraisal
Estimated Costs
\$185,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$185,000</b>

Proposed Funding Sources	Amount
General Fund	\$185,000
	\$0
	\$0
	\$0
	<b>\$185,000</b>

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

Printed 1/25/2010

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Barbieri Elementary School Improvements	School Department	5
Category	Division	Priority
Building	Schools	5

Type	Submitter
Replacement	Matt Torti
Status	Submitter Title
Draft	Director of Buildings and Grounds

Request Description
Replace rooftop AHU's and ventilation equipment, Barbieri and various other schools

Request Justification
5. Remove and Replace AHU Equipment at Barbieri School Phase 1 of 5 FY 11: Barbieri School has large rooftop air handling units and ventilation equipment that are over 40 years old. The units run 24/7 year round and should be replaced as part of a systematic maintenance program. Motors, shafts and bearings have become a maintenance problem with constant breakdowns. Controls are analog technology and are outdated. The scope of work involves the replacement of seven air handlers and six condenser units of the following sizes: 2 25-ton units, 1 30-ton unit, 2 40-ton units, 2 60-ton units, 2 25-ton units, 3 20-ton units and 1 40-ton self-contained roof top unit with air conditioning. \$ 550,000.00 Phase 2 of 5 FY 12: Continue upgrading AHU equipment at several schools annually. \$200,000.00 Phase 3 of 5 FY 13: Continue upgrading AHU equipment at several schools annually. \$200,000.00 Phase 4 of 5 FY 14: Continue upgrading AHU equipment at several schools annually. \$200,000.00 Phase 5 of 5 FY 15: Continue upgrading AHU equipment at several schools annually. \$200,000.00

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$550,000 Year 1
\$200,000 Year 2
\$200,000 Year 3
\$200,000 Year 4
\$200,000 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$1,350,000</b>

Proposed Funding Sources	Amount
General Fund	\$1,350,000
	\$0
	\$0
	\$0
	<b>\$1,350,000</b>

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

Print

### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
ADA upgrades	School Department	8
Category	Division	Priority
Building	Schools	8

Type	Submitter
Improvement	Matt Torti
Status	Submitter Title
Draft	Director of Buildings and Grounds

Request Description
ADA upgrades and repairs to curbs and sidewalks (multiple schools)

Request Justification
8. ADA Upgrades to Curbs, Sidewalks and Pavement - Various Schools Phase 2 of 5 FY 11: Several schools were cited for damaged curbs, sidewalks, curb cuts 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 at Walsh and Barbieri this year. \$ 300,000.00 Phase 3 of 5 FY 12: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00 Phase 4 of 5 FY 13: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00 Phase 5 of 5 FY 14: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00

Basis for Estimated Cost
Appraisal
Estimated Costs
\$300,000 Year 1
\$300,000 Year 2
\$300,000 Year 3
\$300,000 Year 4
\$300,000 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
<b>\$1,500,000</b>

Proposed Funding Sources	Amount
General Fund	\$1,500,000
	\$0
	\$0
	\$0
	<b>\$1,500,000</b>

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
No annual operating costs associated with this request

Printed 1/25/2010

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Technology Upgrades	School Department	2
Category	Division	Priority
Equipment (Non-Rolling)	Schools	2

Type	Submitter
Replacement	Matt Torti
Status	Submitter Title
Draft	Director of Buildings and Grounds Department

Request Description
Upgrade technology throughout the district

Request Justification
<p>2. Technology Upgrades Throughout District Phase 1 of 5 FY 11: We request \$500,000 each year over the next five years to purchase and upgrade classroom hardware, replace and upgrade network equipment, install managed wireless in all school locations, and upgrade our software licensing. Specifically, we intend to outfit every classroom with a mounted projection device to allow teachers to incorporate multimedia into their lessons. The projector is a necessary component for interactive white boards and streaming video that ties the teachers' computers into the classroom making rich applications and multiple representations of data available to students. Furthermore, each classroom should be equipped with interactive devices which enhance the students' ability to participate and learn in class. For example, classroom "clicker" devices allow students to vote, take quick quizzes, and signal when they understand or require assistance through a mediated interface. Interactive whiteboards and smaller interactive mobile devices such as clipboard-sized personal whiteboards allow teachers and students to communicate with their computer and interactive applications from anywhere in the classroom. Our network equipment in most locations is 7-10 years old. The demands are increasing each year as multimedia applications require higher levels of bandwidth, greater reliability, and remote access. We intend to replace all building-level core and edge switches as well as increase redundancy and disaster recovery through battery backups and routing plans. Wireless network access is the key to mobility and flexibility in school networking. With the high costs of retro-fitting network cable in old buildings, managed wireless networks offer coverage in hard-to-reach areas and scale easily to accommodate a potential one-to-one computing environment. Maintaining a district and public wireless environment will enhance our ability to provide content-filtered, safe network access to students, teachers, and school guests. Maintaining up-to-date software licensing is a challenge when the bulk of our computers are running in a Windows 2000 and MS Office 2000 environment. To upgrade the district to software that is newer than ten years old requires a capital outlay. Our goal is to upgrade to a minimum of Windows XP (more likely Windows 7), and Office 2003 (or 2010 when available). Students should have the benefit of working with the standard applications that many of them will use in college or their chosen profession. The upgrade would require purchasing operating system and MS Office licenses for over 3,000 computers. The School Department has a large quantity of computers, printers, smart boards, digital projectors and a number of other accessories required to service the district. A replacement program is required to keep the Framingham School District up-to-date and in possession of the latest technology. A computer is outdated in four to five years and should be replaced to stay current. The School Department has developed a plan in which technology, such as desktop computers, laptops, smart boards, printers, etc., could be upgraded and/or replaced for 16 classrooms per year. \$ 500,000.00 Phase 2 of 5 FY 12: Continue technology upgrades throughout the district. \$ 500,000.00 Phase 3 of 5 FY 13: Continue technology upgrades throughout the district. \$ 500,000.00 Phase 4 of 5 FY 14: Continue technology upgrades throughout the district. \$ 500,000.00 Phase 5 of 5 FY 15: Continue technology upgrades throughout the district. \$ 500,000.00</p>

Basis for Estimated Cost
Appraisal
Estimated Costs
\$350,000 Year 1
\$500,000 Year 2
\$500,000 Year 3
\$500,000 Year 4
\$0 Year 5
\$0 Year 6

Proposed Funding Sources	Amount
General Fund	\$1,850,000
	\$0
	\$0
	\$0
	<b>\$1,850,000</b>

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Replace Burners & Boilers	School Department	15
Category	Division	Priority
Building	Schools	15

Type	Submitter
Replacement	Matt Torti
Status	Submitter Title
Draft	Director of Buildings & Grounds

Request Description
Replacement of Barbieri and Woodrow Wilson Burners and Thayer's Boiler

Request Justification
15. Replacement Barbieri and Woodrow Wilson Burners, Thayer Boiler Although great strides have been accomplished over the past 10 years in mechanical upgrades and boiler requirements in the school department buildings, there remain several pieces of antiquated equipment that need to be updated. \$170,000.00

Basis for Estimated Cost
Appraisal
Estimated Costs
\$170,000 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
<b>\$170,000</b>

Proposed Funding Sources	Amount
General Fund	\$170,000
	\$0
	\$0
	\$0
	<b>\$170,000</b>

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
None

Printed 1/25/2010

## Town Owned Buildings Capital Projects

Project	Cost	Memorial	Maynard	Library Garage	Libraries
Main Library Parking Garage Improvements: Clean and scope drains to determine stopages. First phase of prioritized concrete repairs.	\$70,000			\$70,000	
Install New air handling unit to serve the Costin Room at the Main Library- Req'd for occupant comfort for large gatherings.	\$85,000				\$85,000
Repair and partially replace the damaged metal roof edge at the Pearl Street/ Lexington Street sides of the Main Library	\$65,000				\$65,000
Renovate Basement Kitchen in the Memorial Building.- New sink counter, flooring, draft hood w/ ansul system, lighting and wall refinishing.(Existing Stove w/grill used)	\$95,000	\$95,000			
Construct accessible entrance to Selectmens wing of Memorial Building	\$200,000	\$200,000			
Sand and refinish floor of Nevins Hall including stage and side stairs.(3 coats of poly- clear finish)	\$32,000	\$32,000			
Refinish First Floor Concrete Corridor Floors in Memorial Building, where existing paint is peeling. Rubber Flooring Recommended.	\$70,000	\$70,000			
Open ceiling of Entrance to Selectmen's office to Existing Skylight. Revise design of selectmen's counter / doorway to Provide Better Visibility, Openness .Add a wood bench outside of selectmen's office beneath skylight.	\$40,000	\$40,000			
Renovate Vault space in Memorial Building: Includes humidity/temperature control w/ thermostat, wall/floor treatment, new high volume storage shelving. Install new Insulate an relocate existing steam pipe, seal wall penetrations at pipes. Repair leaks in deck above.	\$185,000	\$185,000			
Engineer and Replace pneumatic ATC system in Memorial Building. Paint walls/ceiling in Nevins Hall including area at back of proscenium.	\$410,000	\$410,000			
Replace rain water leader and associated dry well located in West Wing Courtyard of Memorial Buildg. Wash Memorial Building Facades in their entirety. Refinish Exterior Door surrounds at all Memorial Building Exterior doors.	\$43,800	\$43,800			
Maynard - Repair / paint decorative pergola at back of Maynard Building. Abate Asbestos on cupola and rebuild per historic photographs.	\$41,900	\$41,900	\$34,100		
Capital Building Projects Manager Salary	\$34,100				
<b>Total FY2011</b>	<b>\$1,458,500</b>	<b>\$1,204,400</b>	<b>\$34,100</b>	<b>\$70,000</b>	<b>\$150,000</b>

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### Capital Budget Request FY 2011

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

Type	Submitter
Replacement	Carly Melo
Status	Submitter Title
Submit	Acting Assistant Director

**Request Description**  
 This project addresses our Storage Area Network (SAN). In FY05, Town Meeting approved a Municipal Data Storage Upgrade which allowed us to provide high reliability and high performance data storage at a time when existing storage was approaching a critically low state. Our current Data Storage system will not be able to accommodate the current growth rate of the Town's storage requirements. This project will allow us to meet our storage requirements for further growth, including storage of digital images, maps and other digital data.

**Request Justification**  
 As of December 2010 the manufacturer will no longer offer software support, updates or patches for the current device which is critical to performance of the SAN. We have been able to eliminate all traditional file servers by utilizing shared SAN storage; we currently have over 20 servers utilizing SAN disk space, including all the virtual servers we have in production. The SAN equipment platform upgrade provides the following benefits: • Reuse the current disks and shelves with the new equipment. • "Green" benefit #1 - lower power costs through a change in the system design efficiencies • "Green" benefit #2 - lower cooling costs • Deduplication - a method of reducing storage needs by eliminating redundant data. Only one unique instance of the data is actually retained on storage media, increasing storage efficiency. • Over six times the storage capacity of our current platform.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$163,791 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
<b>\$163,791</b>

Proposed Funding Sources	Amount
General Fund	\$163,791
	\$0
	\$0
	\$0
	<b>\$163,791</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
The quoted price includes hardware and software maintenance 36 months

Printed 10/26/2009

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Grant Street and Pond Street Area Sewer Replacement - Construction	Public Works - Sewer	5
Category	Division	Priority
Infrastructure	Public Works	5

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

**Request Description**  
 The construction services to replace existing 8-inch and 12-inch vitrified clay sewer mains in Grant Street, Essex Street, Arthur Street, Mansfield Street, Pond Street, Everit Avenue, Lawrence Street, Clark Street, Clinton Street, Webster Street, Wilson Street, Howe Street and C Street. The length of the sewer mains to be replaced is approximately 18,000 linear feet. The sewer mains will be replaced with new 8-inch and 12-inch PVC sewer mains. New manholes and sewer services within the right of way will also be replaced as part of this project.

**Request Justification**  
 The sewers mains in this area of town are old, susceptible to high infiltration rates, and frequently experience blockages. The gravity sewers are approximately 90 years of age and are near or beyond the end of their useful life and require frequent maintenance in order to prevent blockages. This project is being coordinated with needed Capital Improvements to the water mains in the area.

<b>Basis for Estimated Cost</b>
Architect/Engineer
Estimated Costs
\$6,552,000 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
<b>\$6,552,000</b>

<b>Proposed Funding Sources</b>	<b>Amount</b>
Enterprise Fund	\$6,552,000
	\$0
	\$0
	\$0
	<b>\$6,552,000</b>

**Estimated Operating Budget Annual Cost**  
 \$0

**Explanation for Operating Budget Costs**  
 It is anticipated that as the sewers are reconstructed, they will require less maintenance related to blockage clearing. Also, any infiltration removed will reduce the Town's MWRA assessment. It is estimated the savings will be less than \$5,000 per year.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Technology Park Property Acquisition Fees	Public Works - Sewer	6
Category	Division	Priority
Infrastructure	Public Works	6

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

**Request Description**

The Town of Framingham has executed a Grant Agreement with the Massachusetts Life Sciences Center (MLSC), which provides up to 12.9 million dollars in grant funding for costs identified by the Town to be incurred for improvements to the Town's public infrastructure necessary to support development of a major research, development and manufacturing complex by Genzyme Corporation in Framingham Technology Park in the vicinity of New York Avenue. Expenses in this category, including title research, legal advisories with respect to real estate, and easement negotiations or "takings," continue to be incurred, and must be paid from sources other than the MLSC Grant program. Such expenses could be related to negotiation of easements over lands of state and private agencies, including Department of Conservation and Recreation, Massachusetts Highway Department and Massachusetts Water Resources Authority, lands of the Town of Southborough, Genzyme or over CSX right-of-ways.

**Request Justification**

This appropriation is critical to allow the Town to continue with \$12.9M of infrastructure improvements funded by the MLSC Grant.

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

Proposed Funding Sources	Amount
Enterprise Fund	\$150,000
	\$0
	\$0
	\$0
	<b>\$150,000</b>

**Estimated Operating Budget Annual Cost**

\$0

**Explanation for Operating Budget Costs**

This project will not impact the operating budget.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Sewer System Evaluation Survey (SSES) Phase 5	Public Works - Sewer	7
Category	Division	Priority
Infrastructure	Public Works	7

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

**Request Description**  
 This study represents a continuation of the Town-wide sewer system evaluation survey. The project will investigate the sources of inflow and infiltration into the Town's sewer system as well as assess the condition of the pipe network. The areas to be studied are based upon a hierarchy developed by the Comprehensive Wastewater Management Plan and the study is consistent with DEP guidelines. The plan will develop specific recommendations for sewer system improvements to the study areas.

**Request Justification**  
 The wastewater collection system in the study areas have been identified with several problems, including infiltration and inflow, surcharging, and poor condition. The study will attempt to identify the specific problems in the sewer system and make recommendations to mitigate the problems. The project is also required through an Administrative Consent Order with the Massachusetts Department of Environmental Protection.

Basis for Estimated Cost
Appraisal
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
<b>\$500,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$500,000
	\$0
	\$0
	\$0
	<b>\$500,000</b>

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
This project will not substantially impact the operating budget.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Sewer Main Replacement Various Locations	Public Works - Sewer	8
Category	Division	Priority
Infrastructure	Public Works	8

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

**Request Description**  
 The design and construction to replace existing wastewater mains and appurtenances in various locations. The work includes the rehabilitation or replacement of wastewater mains, manholes, structures and related equipment at locations to be identified later.

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

Basis for Estimated Cost
Appraisal
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
<b>\$200,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$200,000
	\$0
	\$0
	\$0
	<b>\$200,000</b>

**Estimated Operating Budget Annual Cost**  
 \$0

**Explanation for Operating Budget Costs**  
 This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the wastewater mains and appurtenances are replaced, they will require reduced inspection and maintenance.

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**Capital Budget Request FY 2011**

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Request Title	Department	Priority
North Concord Street Water Main Replacement - Construction	Public Works - Water	5
Category	Division	Priority
Infrastructure	Public Works	5

Type	Submitter
Replacement	Peter Sellers
Status	Submitter Title
Draft	Director Public Works

**Request Description**  
 This project is a component of the Town's Capital Improvement Program. Approximately 14,000 feet of water main will be replaced along Concord Street from Central Street to Hartford Street. Hydrants and water services within the right of way will be replaced under this project. The existing 8-inch diameter water main will be replaced with a 12-inch water main to improve overall water system service. Additionally, the transmission main from School Street to Summer Street will be upgraded from asbestos cement to new cement lined ductile iron. This funding is for the construction of the proposed improvements.

**Request Justification**  
 The existing water main is approximately 100 years old and is in poor condition. The water main has lost much of its carrying capacity due to internal sedimentation and tuberculation. The replacement water main will result in increased water pressure, reduced incidences of water discoloration, and enhanced capacity for providing adequate volumes for fire protection. The transmission main is 70 years old and is composed of Asbestos Cement. An upgrade is required to allow for an efficient system to provide drinking water to the Town's system including the Indian Head storage tank.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$9,619,000 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
<b>\$9,619,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$9,619,000
	\$0
	\$0
	\$0
	<b>\$9,619,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
This project will not substantially impact the operating budget.

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**Capital Budget Request FY 2011**

Back

Request Title	Department	Priority
Grant Street and Pond Street Area Water Main Replacement - Construction	Public Works - Water	6
Category	Division	Priority
Infrastructure	Public Works	6

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

**Request Description**  
 The Construction Services to replace existing 8-inch and 12-inch cast iron mains in Grant Street, Essex Street, Arthur Street, Mansfield Street, Pond Street, Everit Avenue, Lawrence Street, Clark Street, Clinton Street, Webster Street, Wilson Street, Howe Street and C Street. The length of the water mains to be replaced is approximately 20,000 linear feet. The water mains will be replaced with new 8-inch and 12-inch ductile iron cement lined water mains. All hydrants, gate valves and water services within the right of way will also be replaced as part of this project.

**Request Justification**  
 The existing 8-inch and 12-inch mains are approximately 60-110 years of age and are near or beyond the end of their useful life. The water mains are in need of replacement to ensure fire protection and proper water circulation for this part of Town. The second priority of the water master plan is to replace older water mains with new water mains to ensure proper water circulation and fire fighting potential. This project is being coordinated with the replacement of sewer mains in the Grant Street and Pond Street area.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$6,263,000 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
<b>\$6,263,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$6,263,000
	\$0
	\$0
	\$0
	<b>\$6,263,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0

**Explanation for Operating Budget Costs**  
 This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the water mains and appurtenances are replaced, they will require reduced maintenance and eliminate the potential water loss typical of an older water system.

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### Capital Budget Request FY 2011

Back

Request Title	Department	Priority
Technology Park Property Acquisition Fees	Public Works - Water	7
Category	Division	Priority
Infrastructure	Public Works	7

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

**Request Description**  
 The Town of Framingham has executed a Grant Agreement with the Massachusetts Life Sciences Center (MLSC), which provides up to 12.9 million dollars in grant funding for costs identified by the Town to be incurred for improvements to the Town's public infrastructure necessary to support development of a major research, development and manufacturing complex by Genzyme Corporation in Framingham Technology Park in the vicinity of New York Avenue. Expenses in this category, including title research, legal advisories with respect to real estate, and easement negotiations or "takings," continue to be incurred, and must be paid from sources other than the MLSC Grant program. Such expenses could be related to negotiation of easements over lands of state and private agencies, including Department of Conservation and Recreation, Massachusetts Highway Department and Massachusetts Water Resources Authority, lands of the Town of Southborough, Genzyme or over CSX right-of-ways.

**Request Justification**  
 This appropriation is critical to allow the Town to continue with \$12.9M of infrastructure improvements funded by the MLSC Grant.

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
<b>\$150,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$150,000
	\$0
	\$0
	\$0
	<b>\$150,000</b>

**Estimated Operating Budget Annual Cost**  
 \$0

**Explanation for Operating Budget Costs**  
 This project will not impact the operating budget.

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### Capital Budget Request FY 2011

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Request Title	Department	Priority
Goodnow Water Pump Station - Construction	Public Works - Water	8
Category	Division	Priority
Infrastructure	Public Works	8

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

**Request Description**  
 The Construction Services to replace all internal systems in the Goodnow Lane Water Pump Station in their entirety including electrical, mechanical, process and instrumentation. The shell of the pump station will be evaluated for potential upgrade, but it appears to be structurally sound.

**Request Justification**  
 The existing Goodnow Lane Water Pump Station was built in 1970. The Goodnow Lane Pump Station was inspected as part of the water master plan. The inspection revealed that the electronics within the pump station should be replaced. This will give the town updated technology, more efficient control of the pump station and standardized pump controls throughout the system. This station provides water exclusively to the southwest portion of the Town and with the continuous aging of the station, the reliability of the station is questionable.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$1,385,000 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
<b>\$1,385,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$1,385,000
	\$0
	\$0
	\$0
	<b>\$1,385,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the electronics are replaced, they will require reduced maintenance.

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**Capital Budget Request FY 2011**

Back

Request Title	Department	Priority
Irving, Loring, Herbert Street Intersection Water Main Improvements	Public Works - Water	9
Category	Division	Priority
Infrastructure	Public Works	9

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

**Request Description**  
 The Design Services to upgrade and replace the water mains in the Irving, Loring, Herbert St intersection and within approximately 500 feet of the associated roadways. These water mains vary in size and age and the piping network is improperly constructed. There have been four water main breaks in the last three years in this intersection. These breaks have been time consuming and costly to repair due to the undocumented interconnected piping.

**Request Justification**  
 The existing mains are approximately 60-110 years of age and are near or beyond the end of their useful life. The water mains are in need of replacement due to improper construction and interconnections due to retrofitting over the years. There are three separate water mains on Irving Street which do not serve any purpose and are more costly to maintain compared to a single water main. In addition, these extra water mains and interconnections have added considerable time and cost to the multiple emergency repairs that have been required over the last three years. This work may be complicated due to the presence of two sewer siphons in the immediate vicinity of the water mains.

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
<b>\$150,000</b>

Proposed Funding Sources	Amount
Enterprise Fund	\$150,000
	\$0
	\$0
	\$0
	<b>\$150,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the water mains and appurtenances are replaced, they will require reduced maintenance and eliminate the potential water loss due to the multiple repairs in this area.

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### Capital Budget Request FY 2011

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Request Title	Department	Priority
Water Hydrant and Gate Valve Replacements 2011	Public Works - Water	10
Category	Division	Priority
Infrastructure	Public Works	10

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

**Request Description**  
 The requested funding will be used to replace approximately 50 hydrants and 25 gate valves utilizing in-house staff. The appropriation includes the purchase of hydrants, gate valves and appurtenances as well as roadway and sidewalk restoration.

**Request Justification**  
 One of the most critical services that the Water Department provides is ensuring adequate water volume and pressure for firefighting purposes and hydrants in good working order. A recommendation of the Town's Water Master Plan is to replace the approximate 220 hydrants installed prior to 1950. This appropriation would fund the second phase of this replacement project.

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

Proposed Funding Sources	Amount
Enterprise Fund	\$150,000
	\$0
	\$0
	\$0
	<b>\$150,000</b>

<b>Estimated Operating Budget Annual Cost</b>
\$0
<b>Explanation for Operating Budget Costs</b>
This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the water hydrants and appurtenances are replaced, they will require reduced maintenance and eliminate the potential water loss typical of an older water system.

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**Capital Budget Request FY 2011**

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Request Title	Department	Priority
Water Main Replacement Various Locations	Public Works - Water	11
Category	Division	Priority
Infrastructure	Public Works	11

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

**Request Description**  
 The design and construction to replace existing water mains and appurtenances in various locations. The work includes the rehabilitation or replacement of water mains, hydrants, valves, services and related equipment at locations to be identified later.

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

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

Proposed Funding Sources	Amount
Enterprise Fund	\$250,000
	\$0
	\$0
	\$0
	<b>\$250,000</b>

**Estimated Operating Budget Annual Cost**  
 \$0

**Explanation for Operating Budget Costs**  
 This project is not expected to have a substantial impact on the Operating Budget. It is anticipated that as the water main and appurtenances are replaced, they will require reduced maintenance and eliminate the potential water loss typical of an older water system.

**Town of Framingham  
Office of the Chief Financial Officer  
150 Concord Street, Room 127  
Framingham, Massachusetts 01702**

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