



# **ANNUAL TOWN MEETING**

**Tuesday ■ April 25, 2017**

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

**ROBERT J. HALPIN, TOWN MANAGER**

**MARY ELLEN KELLEY, CHIEF FINANCIAL OFFICER**

**FRAMINGHAM**

**Article 4 - Prior Year Bills**

To see if the Town will vote to authorize payments of unpaid bills of the prior years of the Town to be paid from the Fiscal Year 2017 departmental budgets in which they were incurred.

Pass any vote or take any action in relation thereto.

**Draft Motion for Article 4:**

I move that Town Meeting vote to authorize payment of the following unpaid bills of prior years of the Town. These bills are to be paid from the FY2017 departmental budget in which they were incurred.

Facilities Management Dept. - HVAC/R Service Contractors, Inc.	\$457.50
Facilities Management Dept. - Facilities Management & Maintenance, Inc.	\$510.76
Technology Services Dept. – Page After Page	\$ 39.90
Technology Services Dept. – Page After Page	\$ 67.99
Technology Services Dept. – Page After Page	\$323.97
Loring Arena – Commonwealth of Mass Boiler Inspection Program	\$ 50.00
Loring Arena – Commonwealth of Mass Boiler Inspection Program	\$100.00

**Sponsor: Chief Financial Officer**

**Background Material for Article 4:**

The invoices listed above were not submitted in time for the closing of FY16 and need to be approved to be paid. No additional monies are required for these bills; they will be paid from the existing FY17 appropriation. The total Facilities Department impact is \$968.26; the total Technology Service Dept. impact is \$431.86; the total Loring Arena Dept. impact is \$150.00. The cumulative total of all bills is \$1,550.12. At this time these are all the prior year bills; we may get an additional bill or two, which will not significantly impact the cost of this article, prior to Town Meeting. If so we will update Town Meeting as soon as any changes materialize.

**Article 5 – School District Reserve Fund for SPED – allowed per the Municipal Modernization Act, Chapter 218 of the Acts of 2016, effective November 7, 2016**

To see if the Town will vote to accept General Laws, Chapter 40A, Section 13E to authorize the establishment of a school district reserve fund to pay for unanticipated or unbudgeted costs for special education, out-of-district tuition or transportation and appropriate or transfer from available funds \$1,900,000 to said fund.

Pass any vote or take any action in relation thereto.

**Draft Motion for Article 5:**

I move that Town Meeting vote to accept General Laws, Chapter 40A, Section 13E, and further; appropriate \$1,900,000 from Free Cash to this Special Education Reserve Fund.

Sponsor: Chief Financial Officer

Background Material for Article 5:

*[Text of section added by Chapter 218 of the Acts of 2016]*

Section 13E. Any school district which accepts this section, by a majority vote of the school committee and a majority vote of the legislative body or, in the case of a regional school district by a majority vote of the legislative bodies in a majority of the member communities of the district, may establish and appropriate or transfer money to a reserve fund to be utilized in the upcoming fiscal years, to pay, without further appropriation, for unanticipated or unbudgeted costs of special education, out-of-district tuition or transportation. The balance in such reserve fund shall not exceed 2 per cent of the annual net school spending of the school district.

Funds shall only be distributed from the reserve funds after a majority vote of the school committee and a majority vote of the board of selectman or city council, or, in the case of a regional school district by a majority vote of the board of selectmen or city council in a majority of the member communities of the district.

The district treasurer may invest the monies in the manner authorized in section 54 of chapter 44 and any interest earned thereon shall be credited to and become part of the fund.

**Article 6: Establish Bylaw for MGL Ch. 44 §53E ½ Revolving Funds – as amended by the Municipal Modernization Act, Chapter 218 of the Acts of 2016**

To see if the Town will vote to amend the general by-laws of the Town of Framingham by adding a new section to establish and authorize revolving funds for use by certain town departments, boards, committees, agencies or officers under Massachusetts General Laws Chapter 44 §53E ½.

Pass any vote or take any action in relation thereto.

The Municipal Modernization Act amends MGL c. 44, sec. 53E1/2 to provide more flexibility by eliminating the departmental per fund and total fund caps, broadening the types of departmental receipts for which funds can be established, and providing for the revolving funds to be established by bylaw or ordinance instead of an annual legislative body vote. The Department of Revenue recommended by-law language is included in the draft motion below; this includes the table creating the individual funds.

*[Note: the format of the motion may change to match the bylaw format (font, tabs etc.) but the substance and purpose will not]*

**Draft Motion for Article 6:**

I move that Town Meeting vote to amend the general by-laws of the Town of Framingham in Article IX: Town Fees, by adding a new section to establish and authorize revolving funds for use by certain town departments, boards, committees, agencies or officers under Massachusetts General Laws Chapter 44 §53E ½.

**Section 8: DEPARTMENTAL REVOLVING FUNDS**

1. Purpose. This by-law establishes and authorizes revolving funds for use by town, departments, boards, committees, agencies and officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities. These revolving funds are established under and governed by General Laws Chapter 44, § 53E½.

2. Expenditure Limitations. A department or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this by-law without appropriation subject to the following limitations:

- A. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund.
- B. No liability shall be incurred in excess of the available balance of the fund.
- C. The total amount spent during a fiscal year shall not exceed the amount authorized by Annual Town Meeting on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the Selectboard and Finance Committee.

3. Interest. Interest earned on monies credited to a revolving fund established by this by-law shall be credited to the general fund.

4. Procedures and Reports. Except as provided in General Laws Chapter 44, § 53E½ and this by-law, the laws, charter provisions, by-laws, rules, regulations, policies or procedures that govern the receipt and custody of town monies and the expenditure and payment of town funds shall apply to the use of a revolving fund established and authorized by this by-law. The Town Accountant shall include a statement on the collections credited to the fund, the encumbrances and expenditures charged to each fund and the balance available for expenditure in the regular report the Town Accountant provides the department, board, committee, agency or officer on appropriations made for its use.

5. Authorized Revolving Funds. The Table establishes:

- A. Each revolving fund authorized for use by a town department, board, committee, agency or officer,

- B. The department or agency head, board, committee or officer authorized to spend from each fund,
- C. The fees, charges and other monies charged and received by the department, board, committee, agency or officer in connection with the program or activity for which the fund is established that shall be credited to each fund by the Town Accountant,
- D. The expenses of the program or activity for which each fund may be used,
- E. Any restrictions or conditions on expenditures from each fund;
- F. Any reporting or other requirements that apply to each fund, and
- G. The fiscal years each fund shall operate under this by-law.

Revolving Fund	Department, Board, Committee, Agency or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Program or Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund	Fiscal Years
Town Owned Building/Civic Use Fund - Danforth and Memorial Buildings	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Danforth and Memorial Buildings	Expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.		Fiscal Year 2019 and subsequent years
Town Owned Building/Civic Use Fund - Cushing Chapel	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of Cushing Chapel	Expenses associated with the general maintenance of this building such as custodial, utilities, supplies, maintenance and similar expenses.		Fiscal Year 2019 and subsequent years
Concerts on the Common	Park and Recreation Department of the Park and Recreation Division	To receive funds from the sale of food and other similar charges during Concerts on the Common	Expenses associated with the sale of food and other concert-related charges such as staff costs, utilities, maintenance supplies and other similar expenses.		Fiscal Year 2019 and subsequent years
School Bus Fees	Framingham School Committee of the School Department	To receive funds for direct expenses associated with the transportation of students to and from school as established by the School Committee.	Expenses associated with the transportation of students to and from school.		Fiscal Year 2019 and subsequent years

Town Wetland Protection Fund	Conservation Commission of the Public Works Division	To receive fees to pay for services associated with processing Permits and Requests for Determination.	To pay for services associated with processing Permits and Requests for Determination.	Fiscal Year 2019 and subsequent years
Excavation Management Fund	Public Works Division	To receive fees collected for Street Opening Permits and the Excavation Management program.	Expenses for the administrative and operational costs associated with the management of this program.	Fiscal Year 2019 and subsequent years
Housing Pre-Inspection Program Fund	Department of Public Health	To receive fees secured from rental inspections, housing application fees and re-inspection fees.	The funds will be used for rental costs, salaries for administrative and field staff, printing costs, and the purchase of supplies and equipment.	Fiscal Year 2019 and subsequent years
Vaccine Administration Fund	Department of Public Health	To receive funds secured from reimbursements for vaccine administration to citizens.	The funds will be used to buy additional vaccines and supplies to expand the program including but not limited to the purchase of flu vaccine for town employees.	Fiscal Year 2019 and subsequent years
Fluorescent Lamp/Mercury Recycling	Public Works Division	To receive fees collected for the disposal of Fluorescent lamps, compact fluorescents and other mercury containing items like thermometers, thermostats and button-cell batteries.	For the disposal of Fluorescent lamps, compact fluorescents and other mercury containing items like thermometers, thermostats and button-cell batteries.	Fiscal Year 2019 and subsequent years

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Town Records Preservation	Town Clerk of the Elected Boards Division	thermostats and button-cell batteries. A specific charge of \$2 per vital record is collected and will be deposited in this fund.	To be used for any costs related to record preservation of Town Records.	Fiscal Year 2019 and subsequent years
Callahan Senior Center Fund	Council on Aging of the Parks Division	To receive fees and revenues from building rental, programming, and general services.	The funds will be expended to cover associated costs and expenses of those services and for the advancement of Council on Aging's established mission statement.	Fiscal Year 2019 and subsequent years
Emergency Management Equipment Fund	Framingham Emergency Management Agency of the Police Division	To collect fees assessed to NERAC (Northeast Regional Advisory Council for Homeland Security) communities	For the use of centrally housed equipment for emergent situations and provide upkeep and maintenance on the equipment in the cache.	Fiscal Year 2019 and subsequent years
Animal Control Fund	Animal Control Department of the Police Division	To collect fees from boarding and kennel	Expense for the purpose of offsetting kennel operating costs.	Fiscal Year 2019 and subsequent years
Blighted Property Fund	Building Inspection Department of the Services Division	For fees generated by the foreclosed property registration bylaw and municipal lien bylaw.	Expenditures may be made for the administrative and operational costs associated with making distressed properties safe by demolishing, boarding-up, cleaning up, or securing from unauthorized intruders.	Fiscal Year 2019 and subsequent years

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Cochituate Rail Trail Fund	Public Works Division	To assess fees to abutters of the Cochituate Rail Trail	To be used for operating costs of maintenance and upkeep of the Cochituate Rail Trail.	Fiscal Year 2019 and subsequent years
Public Health Education & Training Fund	Department of Public Health	To receive fees associated with providing public health education and training courses.	To pay for services associated with providing public health education and training courses and any related expenses.	Fiscal Year 2019 and subsequent years
Disability Commission Education and Training Fund	Disability Commission	To receive registration fees for providing educational training, seminars and workshops, and any related expenses, training, for the benefit of the Town and disabled community.	To pay for educational training, seminars and workshops conducted or attended by the Disability Commission for the benefit of the Town and disabled community.	Fiscal Year 2019 and subsequent years

**Article 7: Authorize or reauthorize MGL Ch. 44, §53E½ Revolving Funds**

To see if the Town will vote to authorize or reauthorize several revolving funds as defined by General Laws Chapter 44, section 53E½ for Fiscal Year 2018 beginning July 1, 2017.

Pass any vote or take an action thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 7:**

I move that Town Meeting vote to authorize or re-authorize several revolving funds as defined by M.G.L., Chapter 44, Section 53E ½ for FY18 beginning July 1, 2017, including, but not limited to the following:

<u>Fund</u>	<u>Manager</u>	<u>Purpose</u>	<u>FY18 Spending Ceiling</u>	<u>Disposition of FY17 Fund Balance</u>
Town Owned Building/Civic Use Fund - Danforth and Memorial Buildings	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Danforth and Memorial Buildings and to authorize the Facilities Management Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$90,000	Balance available for expenditure
Town Owned Building/Civic Use Fund - Cushing Chapel	Facilities Management Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of Cushing Chapel and to authorize the Facilities Management Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$20,000	Balance available for expenditure

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Concerts on the Common	Park and Recreation Department of the Park and Recreation Division	To receive funds from the sale of food and other similar charges during Concerts on the Common and to authorize the Park and Recreation Department to spend these funds for direct expenses associated with the sale of food and other concert-related charges such as staff costs, utilities, maintenance supplies and other similar expenses.	<b>\$4,000</b>	Balance available for expenditure
School Bus Fees	Framingham School Committee of the School Department	To receive and spend funds for direct expenses associated with the transportation of students to and from school.	<b>\$380,000</b>	Balance available for expenditure
Town Wetland Protection Fund	Conservation Commission of the Public Works Division	To receive fees and spend funds to pay for services associated with processing Permits and Requests for Determination.	<b>\$28,000</b>	Balance available for expenditure
Excavation Management Fund	Public Works Division	To account for revenue from fees collected for Street Opening Permits and the Excavation Management program for the administrative and operational costs associated with the management of this program.	<b>\$85,000</b>	Balance available for expenditure
Housing Pre-Inspection Program Fund	Department of Public Health	To use funds secured from rental inspections, housing application fees and re-inspection fees for the implementation of the housing pre-inspection program. The funds will be used for rental costs, salaries for administrative and field staff, printing costs, and the purchase of supplies and equipment.	<b>\$50,000</b>	Balance available for expenditure
Vaccine Administration Fund	Department of Public Health	To use funds secured from reimbursements for vaccine administration to citizens. The funds will be used to buy additional vaccines and supplies to expand the program including but not limited to the purchase of flu vaccine for town employees.	<b>\$27,000</b>	Balance available for expenditure

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Fluorescent Lamp/Mercury Recycling	Public Works Division	To use revenue secured from fees collected for the disposal of Fluorescent lamps, compact fluorescents and other mercury containing items like thermometers, thermostats and button-cell batteries to offset the costs of disposal.	<b>\$5,000</b>	Balance available for expenditure
Town Records Preservation	Town Clerk of the Elected Boards Division	To use funds secured from vital records charges to preserve deteriorating records of the Town of Framingham. A specific charge of \$2 per record is collected and will be deposited in this fund to be used for any costs related to record preservation.	<b>\$80,000</b>	Balance available for expenditure
Callahan Senior Center Fund	Council on Aging of the Parks Division	To use fees and revenues received from building rental, programming, and general services. The funds will be expended to cover associated costs and expenses of those services and for the advancement of Council on Aging's established mission statement.	<b>\$40,000</b>	Balance available for expenditure
Emergency Management Equipment Fund	Framingham Emergency Management Agency of the Police Division	To collect and expend fees assessed to NERAC (Northeast Regional Advisory Council for Homeland Security) communities for the use of centrally housed equipment for emergent situations and provide upkeep and maintenance on the equipment in the cache.	<b>\$15,000</b>	Balance available for expenditure
Animal Control Fund	Animal Control Department of the Police Division	To use fees collected from boarding and kennel rentals for the purpose of offsetting kennel operating costs.	<b>\$4,500</b>	Balance available for expenditure
Blighted Property Fund	Building Inspection Department of the Inspectional Services Division	To account for revenue from fees generated by the foreclosed property registration bylaw and municipal lien bylaw. Expenditures may be made for the administrative and operational costs associated with making distressed properties safe by demolishing, boarding-up,	<b>\$10,000</b>	Balance available for expenditure

		cleaning up, or securing from unauthorized intruders.		
Cochituate Rail Trail Fund	Public Works Division	To receive funds from abutters of the Cochituate Rail Trail to be used for operating costs of maintenance and upkeep of the Cochituate Rail Trail.	<b>\$6,000</b>	Balance available for expenditure
Public Health Education & Training Fund	Department of Public Health	To receive fees and spend funds to pay for services associated with providing public health education and training courses and any related expenses.	<b>10,000</b>	Balance available for expenditure
Disability Commission Education and Training Fund	Disability Commission	To receive registration fees for providing educational training, seminars and workshops, and any related expenses, and authorize the expense of funds for attending or conducting training, for the benefit of the Town and disabled community.	<b>10,000</b>	

Background Material for Article 7:

State law allows the Town to create certain revolving funds allocating dedicated revenue streams to fund certain expenditures outside of General fund appropriations. Since the proposed bylaw in Article 6 would not become effective until after this Town Meeting is closed and is approved by the Attorney General, we have been advised by the Department of Revenue to enact the required annual authorization for FY18 and have the bylaw become effective for FY19. So, this is an annual article that authorizes the existence of the above revolving funds with expenditure ceilings for FY18.

**Article 8 - FY2017 General Fund Budget Adjustments**

To see if the Town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Town of Framingham, including debt and interest for Fiscal Year 2017 (July 1, 2016 – June 30, 2017) and to see what budgets for Fiscal Year 2017 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

**Draft Motion for Article 8:**

I move that the following FY2017 budget adjustments be made:

**Sponsor: Chief Financial Officer**

<u>Transfer</u>	<u>To</u>	<u>From</u>
Group Health Insurance		887,583
Snow & Ice	805,000	
Open Space Special Purpose Account ATM 2015 A#21	22,583	
Conservation Commission General Fund Budget	35,000	
EDIC Special Purpose Account ATM 2016 A#12	25,000	
<b>TOTAL</b>	<b>887,583</b>	<b>887,583</b>

Background Material for Article 8:

The transfers listed above are the first draft of final adjustments for FY17.

We are transferring \$887,583 of available funds in the Group Health Insurance Line Item for the following items:

- \$805,000 to close the snow & ice deficit for FY17
- \$22,583 to replenishing the Open Space Fund back to its original funding of \$75,000
- \$35,000 to the Conservation Commission for the Sudbury River Water Chestnut Removal Project
- \$25,000 into the EDIC Special Purpose Account for the joint project with Natick relative to the development of exit 13 of the Mass Pike, recommend funding in this account because this project will span more than one fiscal year.

**Article 9 – FY17 Utility Enterprise Fund (Water/Sewer) Budget Adjustments**

To see if the town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Sewer and Water Departments, including debt and interest for Fiscal Year 2017 (July 1, 2016 – June 30, 2017) and to see what budgets for Fiscal Year 2017 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

**Sponsor: Chief Financial Officer**

Background Material for Article 9:

At the time of this publication there are no transfers to be made for FY17. This article may be withdrawn with concurrence of the sponsor.

**Article 10 – FY2018 General Fund Capital Budget**

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow or otherwise provide a sum or sums of money for various capital projects including purchase of equipment, purchase of land, repair, rehabilitation, design or construction of buildings and infrastructure, including any related engineering,

personnel and legal services, and the acquisition of any necessary permanent and/or temporary easements or other interests in land for said projects.

Pass any vote or take any action relative thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 10:**

I move that Town Meeting vote to raise and appropriate, transfer from available funds or borrow the sum of \$16,047,799 for the projects listed below, to be spent under the direction of the Town Manager or his designee, with the exception of items proposed by the School Department, which will be spent under the direction of the School Superintendent or his designee, and further, that the Town Manager or School Superintendent shall be allowed to exceed the appropriation for individual capital projects to be spent under his direction as long as the total amount to be spent does not exceed the total amount appropriated and that such adjustments are in compliance with M.G.L., Chapter 44 for the purpose of the design and construction, including any related engineering, personnel and legal services;

A10A	Public Safety Systems Upgrade	Technology Services	141,968
A10B	Archived Document Scanning – Phase VI (Free Cash)	Technology Services	186,000
A10C	Voting Machine Replacement	Town Clerk/Elections	137,800
A10D	Fire Station Boilers – Stations 3 & 5	Facilities Management	450,000
A10E	Main Library – Pearl Street Entrance Design	Facilities Management	715,000
A10F	Fire Station 2 – Watson Place Design	Facilities Management	488,250
A10G	Fuel Master System - Police & Fire Departments	Facilities Management	168,705
A10H	Village Hall Design Update	Facilities Management	50,000
A10I	Town/School Government Complex - Study & Design	Facilities Management	600,000
A10J	Mobile Police Radios (Free Cash)	Police Department	218,500
A10K	Communications Upgrade	Fire Department	325,000
A10L	Transportation Master Plan – Phase 2	Highway Department	290,000
A10M	Intersection Improvements Design – Concord/Central/Elm	Highway Department	125,000

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A10N	Annual Roadway Improvements 2018	Highway Department	5,300,000
A10O	Drainage & Stormwater Quality Improvements – Union Avenue Phase 2	Highway Department	500,000
A10P	Intersection Improvements Construction – Edgell/Water/Edmands	Highway Department	3,050,000
A10Q	Annual NPDES MS4 Permit Implementation	Highway Department	130,000
A10R	Drainage Improvements Phase 1 Construction – Fountain/Winter/Dudley	Highway Department	220,000
A10S	RDC Structural Improvements Design	Sanitation Department	160,000
A10T	Costin Room Improvements – Main Library	Library	255,282
A10U	Furber Park Improvements	Parks & Recreation	190,620
A10V	Parks Administration Building Roof Repair	Parks & Recreation	68,964
A10W	Cushing Prefabricated Bathrooms	Parks & Recreation	94,710
A10X	Underground Storage Tank Removal – High School	School Department	50,000
A10Y	Roof Repairs – Multiple Schools	School Department	225,000
A10Z	Asbestos Abatement – King School	School Department	415,000
A10AA	Furniture – King School	School Department	150,000
A10AB	Turf Field Replacement – High School	School Department	350,000
A10AC	Playground – Barbieri School	School Department	100,000
A10AD	Paving Replacement/Stormwater – All Schools – Phased Project	School Department	562,000
A10AE	Heating Ventilation Air Conditioning (HVAC) – Multiple Schools	School Department	330,000

And, further, that Project A10B Archived Document Scanning – Phase VI and Project A10J Police Mobile Radios be funded from Free Cash;

And, further, that \$6,967 be transferred from prior capital project authorizations to fund project A10N Annual Roadway Improvements 2018 as follows:

- \$4,848 from 5/10 ATM Project A24H Roadway Improvements
- \$2,119 from 5/13 ATM Project A18M Water Street Retaining Wall Construction

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

And, further, the Treasurer be authorized, with the approval of the Board of Selectmen, to issue from time to time bonds or notes in the amount of \$15,636,332 to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

And, further, any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

**Sponsor: Chief Financial Officer**

**Article 11 – FY2018 Utility Enterprise Fund (Water/Sewer) Capital Budget**

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

Pass any vote or take any action relative thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 11:**

I move that Town Meeting vote to raise and appropriate, transfer from available funds, or borrow the sum of \$13,677,091 for the projects listed below, to be spent under the direction of the Town Manager or his designee, and further, that the Town Manager shall be allowed to exceed the appropriation for individual capital projects to be spent under his direction as long as the total amount to be spent does not exceed the total amount appropriated and that such adjustments are in compliance with M.G.L.,

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

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A11A	Replace 2008 11,000 GVW 4WD C&C w/ Service Body & Plow (D97500)	Sewer	\$59,841
A11B	Annual Various Sewer Improvements - 2018	Sewer	\$375,000
A11C	Wastewater Pump Stations Capital Equipment Replacements - 2018	Sewer	\$450,000
A11D	Interchange 12 Sewer Improvements Upsizing and Risks Reduction	Sewer	\$2,234,000
A11E	Eastleigh/Little Farms/Shawmut Pump Stations Replacement – Construction	Sewer	\$6,135,000
A11F	Fountain Street (Winter-Waverly) Sewer Improvements - Ph1A Construction	Sewer	\$565,000
A11G	Replace 2008 11,000 GVW 4WD C&C w/ Service Body & Plow (D97499)	Water	\$59,841
A11H	Replace 2007 15,000 GVW 4WD C&C w/ Dump Body & Plow (A34636)	Water	\$73,409
A11I	Annual Various Hydrant and Valve Improvements Project, 2017	Water	\$200,000
A11J	Annual Various Water Improvements Project, 2017	Water	\$325,000
A11K	Fountain Street (Winter-CSX bridge) Water Improvements - Ph1A Construction	Water	\$1,540,000
A11L	Central Street Water Improvements - Survey and Design	Water	\$840,000
A11M	Edgell Road Water Pumping Station Improvements - Design	Water	\$820,000

And, further, that \$38,079.83 be transferred from prior capital project authorizations to the project A11J Annual Water Improvement as follows:

\$38,079.83 from 4/06 ATM Project A30BB Fay Road Water Main Replacement (Water);

And, further, that \$69,840.78 be transferred from prior capital project authorizations to project A11B Annual Various Sewer Improvement as follows:

\$6,249.84 from 4/07 ATM Project A51C Concord School Street Sewer Improvements (Sewer);  
 \$5,649.19 from 4/09 ATM Project A41F Concord Street Sewer Main (Sewer);  
 \$7,419.09 from 4/09 ATM Project A41G State Street Sewer Replacement (Sewer)  
 \$34,787.77 be transferred from 1/26/10 STM Article 2 Tech Park I&I Removal (Sewer)  
 \$15,734.89 from 4/07 ATM Project A51B Water Street Gregory Road Improvements (Sewer)

And further to authorize the Board of Selectmen to acquire by gift, purchase, or eminent domain, permanent easements and temporary construction easements or other interests in land for said projects, and further to authorize the Board of Selectmen to take all actions necessary to carry out the purposes of this article; and further the Treasurer is authorized, with the approval of the Board of Selectmen, to issue from time to time bonds or notes in the amount of \$13,569,170.39 pursuant to the provisions of M.G.L., Chapter 44, Section 7 and 8 or any other enabling authority.

And, further, any premium received by the Town upon the sale of any bonds or notes approved by this vote, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this vote in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

**Sponsor: Chief Financial Officer**

**Article 12 – FY18 General Fund Operating Budget**

To see if the Town will vote to act on reports and recommendations of the Selectmen and other officers and committees of the Town and Boards of Trustees and to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the Town, for a Reserve Fund, for any other purposes included in said reports, for the payment of notes and bonds of the Town, if any, which mature before the next annual meeting, for the payment of pensions and for all other necessary expenses of the Town for the Fiscal Year 2018 (July 1, 2017 – June 30, 2018).

Pass any vote or take any action relative thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 12:**

I move the Town will vote to hear and act on reports and recommendations of the Selectmen and other officers and committees of the Town and Boards of Trustees and to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the support of the operations of the Town, for a Reserve Fund, for any other purposes included in said reports, for the payment of notes and bonds of the Town, if any, which mature before the next annual meeting, for the payment of pensions and for all other necessary expenses of the Town for the Fiscal Year 2018 (July 1, 2017 – June 30, 2018).

**Town of Framingham  
2017 Annual Town Meeting**

**Financial Articles 4-19  
Background**

Unclassified Appropriation	\$34,488,962
Retirement Appropriation	\$17,101,835
Debt Service Appropriation	\$14,254,192
Fire Division	\$14,039,771
Police Division	\$14,480,230
Public Works Division	\$11,393,965
Framingham Public Library	\$3,178,810
Planning Board	\$237,062
Town Clerk Stipend	\$101,430
Town Clerk/Elections Division	\$408,771
General Government Division	\$3,907,358
Parks & Recreation/Cultural Affairs Division	\$3,881,367
Finance Division	\$2,544,777
Inspectional Services Division	\$2,349,402
Community & Economic Development Division	\$671,729
Technology Services Division	\$2,637,306
Human Resources Division	\$1,158,663
Framingham Public Schools	\$128,065,471
Keefe Technical Assessment	\$9,281,407
Stabilization Fund	\$321,498
Capital Stabilization Fund	\$5,010,015
Reserve Fund	\$400,000
Snow & Ice Appropriation	\$1,654,688
<b>Total Town Meeting Appropriation</b>	<b>\$271,568,709</b>

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

Transfer from Free Cash	\$8,832,113
Transfer from Utility Enterprise Fund	\$3,194,770
Transfer from Consumer and Merchant Protection Act Funds	\$15,000
Transfer from PEG Access & Cable Related Fund	\$777,000
Transfer from Overlay Surplus	\$700,000

And the balance to be raised from taxation.

**Sponsor: Chief Financial Officer**

**Article 13 – FY18 Utility Enterprise Fund (Water/Sewer) Operating Budget**

To see if the Town will vote to raise and appropriate, transfer from available funds, or otherwise provide a sum or sums of money for the operation of the Water and Sewer Departments, including capital outlay and debt service, and for all other necessary expenses for the Fiscal Year 2018 (July 1, 2017 – June 30, 2018).

Pass any vote or take any action relative thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 13:**

I move that Town Meeting vote to expend \$47,598,304 in FY2018 in the Water and Sewer Departments for the cost of personnel, operating expenses, MWRA Assessment and debt service, under the direction of the Town Manager or his designee:

And that \$47,598,304 be raised from water and sewer receipts.

**Sponsor: Chief Financial Officer**

**Article 14: Appropriate Off-Site Mitigation Funds**

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

Pass any vote or take any action in relation thereto.

**Sponsor: Chief Financial Officer**

**Background Material for Article 14:**

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

**Article 15: Rescind Authorized and Unissued Borrowings**

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

Pass any vote or take any action in relation thereto.

**Draft Motion for Article 15:**

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

<b>TOWN MEETING</b>	<b>PROJECT #</b>	<b>ARTICLE</b>	<b>AMOUNT TO BE RESCINDED</b>
5/14 ATM	32427	A15AA Refuse Collection Carts - Sanitation	\$1,865
5/15 ATM	32518	A12R 11K GVW 4WD Cab & Chassis - Highway	\$176
5/15 ATM	32519	A12S 11K GVW 4WD Cab & Chassis - Highway	\$15,334
5/15 ATM	32553	A14B 11K Cab Service #721 - Sewer	\$176
4/07 ATM	31781	A51J Wastewater Pump Station - Sewer	\$103,183
5/14 ATM	32470	A18I Sewer Improvements FY15 – Sewer	\$2,147

**Sponsor: Chief Financial Officer**

Background Material for Article 15:

The list above consists of residual balances in capital project authorizations that are no longer needed. We have not borrowed against these authorizations so there is no actual cash to transfer. We simply need to “cancel” the left over authorization. The rescission of these balances actually reduces the amount of outstanding debt authorizations carried by the Town by \$17,375 General Fund and by \$105,506 Utility Enterprise.

**Article 16 – Approve Collective Bargaining Agreements and Corresponding Salary Schedules**

I move that Town Meeting vote to approve the Collective Bargaining Agreement that has been settled with the \_\_\_\_\_ effective \_\_\_\_\_, and any collective bargaining agreements that have been settled, and adopt any necessary changes to the Compensation Schedules.

Pass any vote or take any action in relation thereto.

**Sponsor: Chief Financial Officer/Human Resources Director**

**Draft Motion for Article 16:**

I move that Town Meeting vote to approve the Collective Bargaining Agreement that has been settled with the \_\_\_\_\_ effective \_\_\_\_\_, and the corresponding Salary Schedules as attached.

Background Material for Article 16:

At this time we have tentative agreements pending before the Board of Selectmen. Information will be posted online as soon as ratification is completed.

**Article 17 – Approve Non-Union Salary Schedules**

To see if the Town will vote to approve updated salary schedules for Non-Union Municipal Employees, Unit T-Temporary/Seasonal Employees.

Draft Motion for Article 17:

I move that Town Meeting vote to approve updated salary schedules, as attached, for Non-Union Municipal Employees, Unit T-Temporary/Seasonal Employees.

**Background Material for Article 17:**

Our current Municipal T schedule is below the minimum wage of \$11.00/ hour that went into effect January 1, 2017. In order to continue offering the high quality, valued, and well attended, summer recreation programs, we need to recruit the staff, especially camp counselors and lifeguards, for these programs at competitive rates. We have three beaches and compete with two local state beaches, as well as many town beaches and area pools. Over the last few years' the surrounding town and state beaches have had difficulty recruiting and are now paying between \$13 and \$18 per hour and many of their lifeguard positions have remained vacant. We have also had difficulty in recruiting lifeguards, particularly last summer. We need to be able to offer competitive rates to keep our beaches staffed at an appropriate safe level. The attached changes to the pay scale will keep us on target with surrounding state and town beaches in MetroWest area.

**Article 18 – Economic Development Special Purpose Account**

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide \$127,500 to fund economic development activities of the Framingham Economic Development Industrial Corporation (EDIC).

Pass any vote or take any action relative thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 18:**

I move that Town Meeting vote to raise and appropriate, transfer from available funds or otherwise provide \$127,500 to fund the economic development activities of the Framingham Economic Development Industrial Corporation (EDIC).

**Background Material for Article 18:**

The Community & Economic Development Division (EDIC) seeks \$127,500 to support the work of the Economic Development Industrial Corporation (EDIC), through its special purpose account. This request reflects level service economic development marketing activities. This budget request is entered into MUNIS.

In FY16, Town Meeting established a special purpose account, through which to support EDIC operations. That special purpose account allows the EDIC to execute its programs across fiscal years. The FY18 EDIC budget request shows a 3% decrease from the FY 17 request.

The one budget line showing an increase is Dues and Subscriptions. The EDIC uses these resources to access CoStar and Hoover's, sources of business and real estate market data. These sources help the EDIC provide site selection assistance to interested companies and allow the EDIC to develop background information on business prospects. Together, these resources support the EDIC's business retention, expansion, and attraction activities. This category also includes a subscription to Constant Contact, allowing the EDIC to publish its monthly newsletter – and issue event invitations – to over 800 business leaders in Framingham, eastern Massachusetts, and beyond.

Major EDIC program elements include:

<b>Marketing plan implementation</b>	<b>\$70,000</b>
○ O'Neill & Associates, executing the FY14 marketing plan	
○ Events with local & regional business leaders	
○ Metrofest 2017 - sponsorship	
<b>Software and subscriptions</b>	<b>\$14,100</b>
○ Continue subscriptions to business and marketing-related databases	
○ Archiving web site & social media accounts	
<b>Contracted services</b>	<b>\$25,000</b>
○ Contracted staff with not benefits	
○ Responsibilities include overseeing FY14 marketing plan implementation, staffing EDIC activities, & staffing EDIC meetings	
<b>Conferences, memberships, and training</b>	<b>\$3,400</b>
○ Provides for Town presence at key events and networks, through the groups such as the Northeast Economic Development Association, (NEDA), NAIOP-Massachusetts, MassEcon, and the Metrowest Chamber of Commerce	
<b>Pilot Placemaking Grant program</b>	<b>\$15,000</b>

- Employers increasingly want to locate where people want to be, and people want to be in interesting and attractive places. This grant program will boost interest and attractiveness, in Downtown Framingham and elsewhere, by supporting proposals for temporary and permanent public art installations,

**Article 19: Authorization to Appropriate Insurance Proceeds > \$20,000**

To see if the Town will vote to appropriate \$535,091.04 from the Receipt Reserve for Appropriation Insurance Proceeds over \$150,000 as follows; \$200,000 to the Capital Stabilization Fund and \$335,091.04 to a Special Purpose Account for the purposes of the High School parking lot project, Farley maintenance and Fuller School roof leaks.

Pass any vote or take any action relative thereto.

**Sponsor: Chief Financial Officer**

**Draft Motion for Article 19:**

I move that Town Meeting vote to appropriate \$535,091.04 from the Receipt Reserve for Appropriation Insurance Proceeds over \$150,000 as follows; \$200,000 to the Capital Stabilization Fund and \$335,091.04 to a Special Purpose Account for the purposes of the High School parking lot project, Farley maintenance and Fuller School roof leaks.

**Background Material for Article 19:**

The insurance reimbursement in this article is the second reimbursement for the King and McCarthy school buildings damaged by burst pipes in FY2016. The repairs have been completed and paid for; these remaining funds are not required to reimburse an expense in this fiscal year. The plan proposed here is to make \$150,000 available for high school parking realignment, as agreed upon with the Board of Selectmen and School Committee, related to the new Fire Station. An additional amount of money will be set aside to repair roof leaks and other repairs to school buildings (\$185,091.04), and the remaining \$200,000 into the Capital Stabilization Fund to contribute to the Fuller School major renovation/replacement project.

## Seasonal Workers

January 1, 2017 - June 30, 2017

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
T-1	11.00	11.33	11.67	12.02	12.38	12.75	13.13
T-2	12.10	12.46	12.84	13.22	13.62	14.03	14.45
T-3	13.31	13.71	14.02	14.54	14.98	15.43	15.89
T-4	14.64	15.08	15.53	16.00	16.48	16.97	17.48
T-5	16.11	16.59	17.09	17.60	18.13	18.67	19.23
T-6	17.72	18.25	18.79	19.36	19.94	20.54	21.15

July 1, 2017

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
T-1	11.75	12.10	12.47	12.84	13.22	13.62	14.03
T-2	12.93	13.31	13.71	14.12	14.55	14.98	15.43
T-3	14.22	14.64	15.08	15.54	16.00	16.48	16.98
T-4	15.64	16.11	16.59	17.09	17.60	18.13	18.67
T-5	17.20	17.72	18.25	18.80	19.36	19.94	20.54
T-6	18.92	19.49	20.08	20.68	21.30	21.94	22.60

### Article 10: FY18 General Fund Capital Budget Information

The following Information contains the recommended projects and deferred projects for the FY18 General Fund Capital Budget at the annual Town Meeting and recommendations for projects to be approved for the Fall Town Meeting. The package of lists includes capital project needs for FY19 to FY23. Debt Service information, in summary and in detail, is included in the pages for lowering the project lists. Finally, a detailed information page is included for each project that is recommended for FY18.

### Article 11: FY18 Utility Enterprise Fund Capital Budget

The following Information contains the recommended projects and deferred projects for the FY18 Utility Enterprise Fund Capital Budget at the annual Town Meeting and recommendations for projects to be approved for the Fall Town Meeting. The package of lists includes capital project needs for FY19 to FY23. Debt Service information, in summary and in detail, is included in the pages for lowering the project lists. Finally, a detailed information page is included for each project that is recommended for FY18.

### Summary Capital Budget Information

FY18	Requested	Recommended ATM	Recommended FTM	Deferred	% Approved	% Deferred
Fire Department	\$325,000	\$325,000	\$0	\$0	100%	0%
Facilities Management	\$6,812,900	\$2,471,955	\$3,500,000	\$840,945	88%	12%
Elections	\$137,800	\$137,800	0	\$0	100%	0%
Conservation Commission	\$170,000	\$0	0	\$170,000	0%	100%
DPW- Administration						
Engineering Department	\$5,690,000	\$415,000	\$610,000	\$4,665,000	18%	82%
Fleet Management						
Highway Department	\$16,178,465	\$9,200,000	\$0	\$6,978,465	57%	43%
Library	\$255,282	\$255,282	\$0	\$0	100%	0%
Park & Recreation	\$657,552	\$354,294	\$0	\$303,258	54%	46%
Police Department	\$312,667	\$218,500	\$0	\$94,167	70%	30%
Sanitation Department	\$160,000	\$160,000	\$0	\$0	100%	0%
School Department	\$4,362,380	\$2,072,000	\$0	\$2,290,380	47%	53%
Sewer Department	\$16,358,841	\$9,818,841	\$610,000	\$5,930,000	64%	36%
Technology Services	\$327,968	\$327,968	\$0	\$0	100%	0%
Water Department	\$5,843,250	\$3,858,250	\$610,000	\$1,375,000	76%	24%
Totals by Fiscal Year	\$57,592,105	\$29,614,890	\$5,330,000	\$22,647,215	61%	39%

General Fund	\$35,252,214	\$15,937,799	\$4,110,000	\$15,342,215	57%	44%
Utility Fund	\$22,202,091	\$13,677,091	\$1,220,000	\$7,305,000	67%	33%

Department	Project Type	Project Title	FY2018
<b>Recommended Projects for FY18</b>			
Technology Services	Town Technology Hardware	Public Safety Systems Upgrade	\$141,968
Technology Services	Town Technology Software	Archived Document Scanning - Phase VI	\$186,000
Town Clerk/Elections	Town Technology Hardware	Voting Machine replacement	\$137,800
Facilities Management	Town Building Structure	Fire Station 3 & 5 Boilers (Green Comm Fund)	\$450,000
Facilities Management	Town Building Structure	Main Library- Pearl Street Entrance Design	\$715,000
Facilities Management	Town Building Structure	Fire Station 2-Watson Place Design	\$488,250
Facilities Management	Town Non-Rolling Equipment	Police & Fire Fuel Master System	\$168,705
Facilities Management	Town Building Structure	Village Hall Design Update	\$50,000
Facilities Management	Town Building Structure	Town/School Government Complex Study & Design	\$600,000
Police Department	Public Safety Non-Rolling Equipment	MOBILE POLICE RADIO	\$218,500
Fire Department	Public Safety Non-Rolling Equipment	Communications Upgrade	\$325,000
Engineering Department	Roadway Infrastructure	Transportation Master Plan - Part T2	\$290,000
Engineering Department	Roadway Infrastructure	Concord/Central/Elm Intersection Improvements - Design	\$125,000
Highway Department	Roadway Infrastructure	Annual Roadway Improvements - 2018	\$5,300,000
Highway Department	Stormwater Improvement	Drainage & Stormwater Quality Improvements - Union Avenue Contract 2	\$500,000
Highway Department	Roadway Infrastructure	Edgell/Water/Edmands Intersection Improvements - Construction	\$3,050,000
Highway Department	Stormwater Improvement	Annual NPDES MS4 Permit Implementation	\$130,000
Highway Department	Roadway Infrastructure	Fountain Street (Winter - Dudley) Drainage Improvements - Ph 1A Construction	\$220,000
Sanitation Department	Town Building Structure	RDC Structural Improvements - Design	\$160,000
Library	Town Building Structure	Costin Room Improvements - Main Library	\$255,282
Parks & Recreation	Parks Infrastructure	Furber Park Improvements	\$190,620

Department	Project Type	Project Title	FY2018
Parks & Recreation	Town Building Structure	Parks Administration Building Roof Repair	\$68,964
Parks & Recreation	Town Building Structure	Cushing Prefab Bathrooms	\$94,710
School Department	School Building Mechanical	Underground Storage Tank Removal - FHS	\$50,000
School Department	School Building Structure	Roof Repair work - Multiple Schools - required to reinstate warranty	\$225,000
School Department	School Building Structure	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation - King	\$415,000
School Department	School Non-Rolling Equipment	Furnish New and Replace Outdated Furniture – King School	\$150,000
School Department	School Non-Rolling Equipment	Athletics - Turf Field Replacement - Framingham High School	\$350,000
School Department	School Non-Rolling Equipment	Barbieri Playground	\$100,000
School Department	School Non-Rolling Equipment	Paving Replacement/Storm Water All Schools - Phased Project FY18	\$562,000
School Department	School Building Structure	Heating Ventilation Air Conditioning (HVAC)-Replace Rooftop Air Handling Units and Ventilation	\$330,000
<b>FY2018 General Fund Recommended Projects Total</b>			<b>\$16,047,799</b>
<b>Deferred to a Later Fiscal Year</b>			
Conservation	Land/Open Space	Sudbury Landing Retaining Wall	\$170,000
Facilities Management	Town Building Structure	Main Library- Metal Roof & Design Fees	\$669,900
Facilities Management	Town Non-Rolling Equipment	2nd Phase Parking Meters	\$144,000
Engineering Department	Roadway Infrastructure	Central/Edgell Intersection Improvements - Design	\$275,000
Engineering Department	Stormwater Improvement	Arlington Area Drainage Improvements - Design	\$300,000
Engineering Department	Roadway Infrastructure	Main Street Roadway Improvements - Construction	\$1,970,000
Engineering Department	Stormwater Improvement	Stormwater Master Plan - Phase IV	\$390,000
Engineering Department	Roadway Infrastructure	Salem End/Badger/Gates Intersection Improvements	\$1,340,000
Engineering Department	Roadway Infrastructure	Annual Traffic Calming - 2018	\$200,000
Engineering Department	Roadway Infrastructure	Maple St and Maynard / Salem End Ped (RR) Crossings	\$190,000

Department	Project Type	Project Title	FY2018
Highway Department	Roadway Infrastructure	Annual Roadway Improvements - 2018	\$2,100,000
Highway Department	Stormwater Improvement	Annual Drainage & Stormwater Quality Improvements	\$250,000
Highway Department	Roadway Infrastructure	North Concord Street Roadway Restoration - Phase I	\$3,210,000
Highway Department	Roadway Infrastructure	Salem End Road Bridge - Construction	\$870,000
Highway Department	Public Works Rolling Equipment	Replace 2003 15,000 GVW 4WD C&C w/ rack body & plow (A49229)	\$69,989
Highway Department	Public Works Rolling Equipment	Replace 2006 11,000 GVW 4WD C&C w/ service body & plow (A28827)	\$59,841
Highway Department	Public Works Rolling Equipment	Replace 2004 Sidewalk Tractor, trackless (410319)	\$218,000
Highway Department	Public Works Rolling Equipment	Replace 2001 Brush Chipper (050151)	\$62,060
Highway Department	Public Works Rolling Equipment	Replace 1994 Static Asphalt Roller (6710)	\$45,000
Highway Department	Public Works Rolling Equipment	Replace 1995 6CY Material Spreader (106118)	\$44,610
Highway Department	Public Works Rolling Equipment	Replace 2002 6CY Material Spreader with 14CY Spreader (047021)	\$48,965
Parks & Recreation	Parks Rolling Equipment	F450 4x4 Crew Cab Dump Truck 16,000 GVW	\$70,356
Parks & Recreation	Parks Rolling Equipment	F250 4x4 Extended Cab Pickup 10,000 GVW	\$44,361
Parks & Recreation	Parks Rolling Equipment	F350 4x4 Crew Cab Pickup 10,000 GVW	\$47,534
Parks & Recreation	Parks Infrastructure	Fence and Backstop Replacement Phase 3	\$141,007
School Department	School Technology Software	Technology Upgrades Throughout the District FY18	\$250,000
School Department	School Building Structure	Masonry Repointing - Stapleton Elementary School	\$1,000,000
School Department	School Building Structure	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation - Dunning	\$415,000
School Department	School Building Structure	Security Enhancement Throughout the District	\$60,000
School Department	School Rolling Equipment	B & G Ford 450 Bucket Truck	\$86,000
School Department	School Building Structure	ADA Upgrades for Compliance	\$150,000
School Department	School Non-Rolling Equipment	Theatrical Equipment Replacement - FHS	\$149,380

Department	Project Type	Project Title	FY2018
School Department	School Building Structure	Rubber Gym Floor	\$70,000
<b>Total Projects Deferred to a Later Fiscal Year</b>			<b>\$15,111,003</b>
<b>Projects that will Be Proposed for the 2017 Fall Town Meeting</b>			
Facilities Management	Town Building Structure	Fire Station 2 - Watson Place Construction	\$3,500,000
Engineering Department	Town Building Structure	Western Ave Facility Expansion - General Fund Portion - Design	\$610,000
<b>Total Deferred to 2017 Fall Town Meeting</b>			<b>\$4,110,000</b>
<b>Utility Enterprise Fund</b>			
<b>Recommended Projects for FY18</b>			
Sewer Department	Public Works Rolling Equipment	Replace 2008 11,000 GVW 4WD C&C w/ Service Body & Plow (D97500)	\$59,841
Sewer Department	Sewer Piping	Annual Various Sewer Improvements - 2018	\$375,000
Sewer Department	Pump Station Mechanical	Wastewater Pump Stations Capital Equipment Replacements - 2018	\$450,000
Sewer Department	Sewer Piping	Interchange 12 Sewer Improvements Upsizing and Risks Reduction	\$2,234,000
Sewer Department	Pump Station Structure	Eastleigh/Little Farms/Shawmut Pump Stations Replacement - Construction	\$6,135,000
Sewer Department	Sewer Piping	Fountain Street (Winter-Waverly) Sewer Improvements - Ph1A Construction	\$565,000
Water Department	Public Works Rolling Equipment	Replace 2008 11,000 GVW 4WD C&C w/ Service Body & Plow (D97499)	\$59,841
Water Department	Public Works Rolling Equipment	Replace 2007 15,000 GVW 4WD C&C w/ Dump Body & Plow (A34636)	\$73,409
Water Department	Water Piping	Annual Various Hydrant and Valve Improvements Project, 2017	\$200,000
Water Department	Water Piping	Annual Various Water Improvements Project, 2017	\$325,000
Water Department	Water Piping	Fountain Street (Winter-CSX bridge) Water Improvements - Ph1A Construction	\$1,540,000
Water Department	Water Piping	Central Street Water Improvements - Survey and Design	\$840,000
Water Department	Pump Station Structure	Edgell Road Water Pumping Station Improvements - Design	\$820,000
<b>FY18 Utility Enterprise Fund Total</b>			<b>\$13,677,091</b>

Department	Project Type	Project Title	FY2018
<b>Utility Enterprise Fund Deferred to a Later Fiscal Year</b>			
Sewer Department	Sewer Piping	Woodland Sewer Improvements - Construction	\$1,735,000
Sewer Department	Sewer Piping	Lanewood Sewer Reconstruction	\$1,925,000
Sewer Department	Sewer Piping	Arlington Area Sewer Improvements - Design	\$350,000
Sewer Department	Sewer Piping	Central Street Sewer Improvements - Survey and Design	\$545,000
Sewer Department	Sewer Piping	Edgell Road Sewer Improvements - Design	\$625,000
Sewer Department	Sewer Piping	Beaver Park Area Water Main Replacement - Design	\$650,000
Sewer Department	Sewer Piping	NW Quadrant Sewer Investigations	\$100,000
Water Department	Water Piping	Edgell Road Water Main Improvements - Design	\$730,000
Water Department	Water Piping	Beaver Park Area Water Main Replacement - Design	\$645,000
<b>Total Utility Enterprise Fund Deferred to a Later Fiscal Year</b>			<b>\$7,305,000</b>
<b>Utility Fund Projects that will Be Proposed for the 2017 Fall Town Meeting</b>			
Sewer Department	Town Building Structure	Western Ave Facility Expansion - Sewer Portion - Design	\$610,000
Water Department	Town Building Structure	Western Ave Facility Expansion - Water Component - Design	\$610,000
<b>Total Projects Proposed for Fall Town Meeting (Utility Enterprise Fund)</b>			<b>\$1,220,000</b>

# Town Of Framingham

## FY2018-2023 General Fund Debt Service Impact (FY19 School Major Renov excluded)

General Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
General Fund Estimated Revenue	\$ 275,562,809	\$ 283,613,633	\$ 292,011,045	\$ 300,421,326	\$ 310,265,180	\$ 320,753,674
Debt Service Policy Limit of 5%	\$ 13,778,140	\$ 14,180,682	\$ 14,600,552	\$ 15,021,066	\$ 15,513,259	\$ 16,037,684
Existing General Fund Debt Service Total	\$ 13,351,077	\$ 11,374,532	\$ 9,479,664	\$ 6,887,336	\$ 5,798,939	\$ 5,139,746
Authorized but Unissued Total	\$ 333,029	\$ 2,335,011	\$ 2,225,113	\$ 2,170,157	\$ 2,115,200	\$ 2,060,252
<b>Total Debt Service on Existing General Fund Debt</b>	<b>\$ 13,684,106</b>	<b>\$ 13,709,543</b>	<b>\$ 11,704,777</b>	<b>\$ 9,057,493</b>	<b>\$ 7,914,139</b>	<b>\$ 7,199,998</b>
LESS State Debt Service Reimbursements	\$ (2,129,671)	\$ (2,129,671)	\$ (1,306,975)	\$ -	\$ -	\$ -
<b>Net Available Debt Service</b>	<b>\$ 11,554,435</b>	<b>\$ 11,579,872</b>	<b>\$ 10,397,802</b>	<b>\$ 9,057,493</b>	<b>\$ 7,914,139</b>	<b>\$ 7,199,998</b>
Debt Service for FY2018 Capital Budget Projects	\$ 265,086	\$ 2,007,543	\$ 1,907,080	\$ 1,856,851	\$ 1,806,619	\$ 1,756,391
Debt Service for FY2019 Capital Plan Projects*	\$ 514,713	\$ 4,226,767	\$ 4,002,954	\$ 4,038,740	\$ 3,891,047	\$ 3,779,138
Debt Service for FY2020 Capital Plan Projects*		\$ 640,975	\$ 4,265,489	\$ 4,038,740	\$ 4,038,740	\$ 3,925,367
Debt Service for FY2021 Capital Plan Projects*			\$ 473,502	\$ 2,334,364	\$ 2,223,374	\$ 2,223,374
Debt Service for FY2022 Capital Plan Projects*				\$ 433,512	\$ 2,118,892	\$ 2,118,892
Debt Service for FY2023 Capital Plan Projects*					\$ 268,623	\$ 268,623
<b>Subtotal Future Debt Service:</b>	<b>\$ 265,086</b>	<b>\$ 2,522,256</b>	<b>\$ 6,774,822</b>	<b>\$ 10,598,796</b>	<b>\$ 12,504,282</b>	<b>\$ 13,803,162</b>
<b>New (Gross) Debt Service</b>	<b>\$ 13,949,192</b>	<b>\$ 16,231,799</b>	<b>\$ 18,479,599</b>	<b>\$ 19,656,289</b>	<b>\$ 20,418,421</b>	<b>\$ 21,003,160</b>
LESS State Debt Service Reimbursements	\$ (2,129,671)	\$ (2,129,671)	\$ (1,306,975)	\$ -	\$ -	\$ -
<b>Net Debt Service Calculation for Policy Limit</b>	<b>\$ 11,819,521</b>	<b>\$ 14,102,128</b>	<b>\$ 17,172,624</b>	<b>\$ 19,656,289</b>	<b>\$ 20,418,421</b>	<b>\$ 21,003,160</b>
Percentage of Operating Budget	4.3%	5.0%	5.9%	6.5%	6.6%	6.5%

\*Assumes one-half to two-thirds of projects requested in FY19 to FY23 are authorized and debt service is calculated. Each year is evaluated as they are authorized and reduced by vote of Town Meeting to not exceed available budget. Assumes MA School Building Authority funding for future projects.

# Town Of Framingham

## FY2018-2023 Capital Budget

### FY2018-2023 Utility Enterprise Fund Debt Impact

		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>WATER DEPARTMENT</b>	Estimated Water Department Budget Excluding Indirect Costs	\$ 21,200,699	\$ 22,896,755	\$ 24,728,495	\$ 26,706,775	\$ 28,843,317	\$ 31,150,782
	<i>Uniform increase assumed per year:</i> 8%						
	Debt Service Benchmark* 20%	\$ 4,240,140	\$ 4,579,351	\$ 4,945,699	\$ 5,341,355	\$ 5,768,663	\$ 6,230,156
	Existing Fund Debt	\$ 6,391,795	\$ 6,012,560	\$ 5,685,422	\$ 5,416,658	\$ 5,182,820	\$ 4,837,979
	Authorized but Unissued	\$ 411,919	\$ 3,257,410	\$ 3,150,593	\$ 3,097,187	\$ 3,013,778	\$ 2,940,370
	Total Existing Fund Debt	\$ 6,803,714	\$ 9,269,970	\$ 8,836,015	\$ 8,513,845	\$ 8,196,598	\$ 7,778,349
	Current Available Debt within Debt Target*	\$ (2,563,574)	\$ (4,690,619)	\$ (3,890,316)	\$ (3,172,490)	\$ (2,427,935)	\$ (1,548,192)
	Debt Service for FY2018 Capital Budget Projects	\$ 65,590	\$ 585,740	\$ 554,830	\$ 539,375	\$ 523,919	\$ 508,465
	Debt Service for FY2019 Capital Plan Projects		\$ 98,155	\$ 519,748	\$ 497,108	\$ 485,787	\$ 474,466
	Debt Service for FY2020 Capital Plan Projects			\$ 223,013	\$ 1,526,025	\$ 1,443,945	\$ 1,402,905
	Debt Service for FY2021 Capital Plan Projects				\$ 58,426	\$ 378,612	\$ 357,672
	Debt Service for FY2022 Capital Plan Projects					\$ 35,420	\$ 327,542
	Debt Service for FY2023 Capital Plan Projects						\$ 163,740
	<b>Subtotal Future Debt Service:</b>	<b>\$ 65,590</b>	<b>\$ 683,895</b>	<b>\$ 1,297,591</b>	<b>\$ 2,620,934</b>	<b>\$ 2,867,683</b>	<b>\$ 3,234,790</b>
	<b>New Debt Service</b>	<b>\$ 6,869,304</b>	<b>\$ 9,953,865</b>	<b>\$ 10,133,606</b>	<b>\$ 11,134,779</b>	<b>\$ 11,064,281</b>	<b>\$ 11,013,139</b>

		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
<b>SEWER DEPARTMENT</b>	Estimated Sewer Department Budget Excluding Indirect Costs	\$ 27,891,489	\$ 30,122,808	\$ 32,532,633	\$ 35,135,243	\$ 37,946,063	\$ 40,981,748
	<i>Uniform increase assumed per year:</i> 8%						
	Debt Service Benchmark* 20%	\$ 5,578,298	\$ 6,024,562	\$ 6,506,527	\$ 7,027,049	\$ 7,589,213	\$ 8,196,350
	Existing Fund Debt	\$ 9,413,634	\$ 8,981,178	\$ 8,715,527	\$ 8,362,525	\$ 7,821,056	\$ 7,387,534
	Authorized but Unissued	\$ 526,342	\$ 3,857,077	\$ 3,629,750	\$ 3,516,080	\$ 3,402,416	\$ 3,288,751
	Herbert St Debt Service Pmnt from Ashland	(\$94,523)	(\$94,407)	(\$94,289)	(\$94,170)	(\$94,060)	(\$93,950)
	Total Existing Fund Debt	\$ 9,845,453	\$ 12,743,848	\$ 12,250,988	\$ 11,784,435	\$ 11,129,412	\$ 10,582,335
	Current Available Debt within Debt Target*	\$ (4,267,155)	\$ (6,719,287)	\$ (5,744,461)	\$ (4,757,386)	\$ (3,540,200)	\$ (2,385,985)
	Debt Service for FY2018 Capital Budget Projects	\$ 166,920	\$ 1,210,109	\$ 1,150,523	\$ 1,120,730	\$ 1,090,936	\$ 1,061,144
	Debt Service for FY2019 Capital Plan Projects		\$ 58,809	\$ 349,912	\$ 333,651	\$ 325,520	\$ 317,390
	Debt Service for FY2020 Capital Plan Projects			\$ 251,748	\$ 1,302,987	\$ 1,242,226	\$ 1,211,845
	Debt Service for FY2021 Capital Plan Projects				\$ 44,476	\$ 251,332	\$ 238,342
	Debt Service for FY2022 Capital Plan Projects					\$ 83,500	\$ 387,000
	Debt Service for FY2023 Capital Plan Projects						\$ 16,439
	<b>Subtotal Future Debt Service:</b>	<b>\$ 166,920</b>	<b>\$ 1,268,918</b>	<b>\$ 1,752,183</b>	<b>\$ 2,801,844</b>	<b>\$ 2,993,514</b>	<b>\$ 3,232,160</b>
	<b>New Debt Service</b>	<b>\$ 10,012,373</b>	<b>\$ 14,012,766</b>	<b>\$ 14,003,171</b>	<b>\$ 14,586,279</b>	<b>\$ 14,122,926</b>	<b>\$ 13,814,495</b>

*Note: FY2018 through FY2022 assumes 1/2 to 2/3 of capital projects proposed are authorized in that fiscal year. Projects are reviewed each year they are requested and budget is reduced to fit within the available funds. However, debt service may be spread across multiple years as construction takes place over several seasons.*







**FY18-23 Capital Budget Debt Service Projection FY2018 Recommended Project List**

Updated: 3/30/2017 3:17 PM

	Term	FY18		FY19		FY20		FY21		FY22	
		Projected Debt Service									
		\$ 497,596	\$ 3,803,392	\$ 3,612,433	\$ 3,516,956	\$ 3,421,474					
Total Depart Equipment		\$ 23,512	\$ 190,394	\$ 180,644	\$ 175,770	\$ 170,895					
Total School Buildings		\$ 24,990	\$ 166,730	\$ 158,791	\$ 154,822	\$ 150,852					
Total School - All other		\$ 12,104	\$ 67,308	\$ 64,377	\$ 62,912	\$ 61,446					
Sewer		\$ 166,920	\$ 1,210,109	\$ 1,150,523	\$ 1,120,730	\$ 1,090,936					
Water		\$ 65,590	\$ 585,740	\$ 554,830	\$ 539,375	\$ 523,919					
Betterment		\$ -	\$ -	\$ -	\$ -	\$ -					
Solid Waste		\$ -	\$ -	\$ -	\$ -	\$ -					
Other inside Buildings		\$ 41,025	\$ 424,701	\$ 401,400	\$ 389,750	\$ 378,100					
Other		\$ 163,455	\$ 1,158,410	\$ 1,101,868	\$ 1,073,597	\$ 1,045,326					
Arena		\$ -	\$ -	\$ -	\$ -	\$ -					
Highschool Debt Exclusion		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ 497,596	\$ 3,803,392	\$ 3,612,433	\$ 3,516,956	\$ 3,421,474					
<b>General Fund</b>		\$ 265,086	\$ 2,007,543	\$ 1,907,080	\$ 1,856,851	\$ 1,806,619					
Water		\$ 65,590	\$ 585,740	\$ 554,830	\$ 539,375	\$ 523,919					
Sewer		\$ 166,920	\$ 1,210,109	\$ 1,150,523	\$ 1,120,730	\$ 1,090,936					
Excluded		\$ -	\$ -	\$ -	\$ -	\$ -					
		\$ 497,596	\$ 3,803,392	\$ 3,612,433	\$ 3,516,956	\$ 3,421,474					

Requested \$57,592,105  
 Deferred \$28,321,715

# Recommended

<b>Project Number:</b>	TECH/Technology/2018/A	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Public Safety Systems Upgrade	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C7-155 - Technology Services	<b>Regions:</b>	
<b>Sub-Program:</b>	Other Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

The current public safety servers were purchased in the summer of 2013 and the warranties for these devices are due to expire in the summer of 2018. This project will replace the servers prior to the warranty expiration and provide for greater disaster recovery and redundancy.

**Comments:**

**Justification:**

The existing Police and Fire dispatch and records management servers are physical devices with limited fail over capacity. This project will replace the separate physical servers with virtual servers hosted at each location with automatic failover and data replication thereby improving access to vital public safety information in the event of a system or facility problem. The existing servers replicate data but only have dispatch functionality available on the "backup" server. The proposed solution would allow for full functionality in the event of a failure, utilizing proven technologies currently deployed in Town for other critical systems. All quotes include 3 years of maintenance, warranty and support.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	141,968	0	141,968
	141,968	0	141,968

**Project Details 2018**

GL Account	Description	Total Amount
Expense		141,968
31557006-58516	Computers -Network Equipment	
	<b>Total Expense:</b>	<b>141,968</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Free Cash

<b>Project Number:</b>	TECH/Technology/2018/B	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Archived Document Scanning - Phase VI	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C7-155 - Technology Services	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

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

**Comments:**

**Justification:**

Phase VI of this project will continue with year 2 of 3 for the project that began in FY17, focusing on Police, Fire, Human Resources, DPW/Engineering, and Veterans Services.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	186,000	0	186,000
	<b>186,000</b>	<b>0</b>	<b>186,000</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
31557002-53003	Prof & Tech - Computer Svc	186,000
	<b>Total Expense:</b>	<b>186,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Recommended

**Project Number:** TOWNCLERK/TownClerk/2018/A  
**Project Title:** VOTING MACHINES  
**Sub-Asset:** VOTING MACHINES  
**Division:** 60-161 - Town Clerk  
**Sub-Program:**  
**Year Identified:** 2017  
**Start Date:**  
**Est. Completion Date:**

**Budget Year:** 2018  
**Scenario:** Main 2018  
**Budget Status:** Department Request  
**Regions:**  
**Active:** Yes  
**Manager:**  
**Project Partner:**

**Description:**

**Comments:**

**Justification:**

**Description:**

**Comments:**

### Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	137,800	0	137,800
	<b>137,800</b>	<b>0</b>	<b>137,800</b>

### Project Details 2018

GL Account	Description	Total Amount
Expense		137,800
31627006-58530	Equipment	
	<b>Total Expense:</b>	<b>137,800</b>

### Related Projects

#### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Recommended

<b>Project Number:</b>	FAC/Buildings/2018/A	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Fire Station 3 & 5 Mechanicals (Green Comm Fund)	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-192 - Building Services	<b>Regions:</b>	
<b>Sub-Program:</b>	Town Building Mechanical	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>	Jul 3, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>	Oct 14, 2017		

**Description:**

500k Fire Station #3 is in need of a boiler replacement. The current boiler is 25 years old and is getting near the end of its life cycle. The new high efficiency boiler will yield 96% efficiency and a projected gross annual savings of 26% on gas consumption. We are also requesting a full HVAC installation for Fire Station #5. They have been using outdated window units for the past 40 years. These window units are extremely inefficient and cause tremendous spikes in electrical consumption for the full months that they are in use. We are requesting a max contribution of \$250,000 from the Green Communities Annual Grant.

**Comments:**

**Justification:**

The new boiler will be tied into the Town's energy management software and will increase the maximum efficiency of the boilers use. We will also save 40% in electrical consumption once the ductless split units have been installed. With the addition of tying both the boiler and HVAC system into the energy management software, the Town can regulate the hours of operation in use, thus increasing the annual energy savings.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	450,000	0	450,000
	450,000	0	450,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
31925006-58300	Improvements	450,000
	<b>Total Expense:</b>	<b>450,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	FAC/Buildings/2018/C	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Main Library- Pearl Street Entrance & Deisgn Fees	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	LIBRARIES	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-192 - Building Services	<b>Regions:</b>	
<b>Sub-Program:</b>	Town Building Structure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

The Pearl Street ramp is not ADA compliant and is original to the 1977 construction. The brick is in poor condition and several sections of the retaining wall have buckled from frost heaves. The ramp is out of compliance and we have been notified by the state to have this corrected by 2012. This needs to be addressed before the state proceeds with a court order to correct.

**Comments:**

**Justification:**

Not ADA compliant.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	715,000	0	715,000
	715,000	0	715,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
31925006-58300*	Improvements	715,000
	<b>Total Expense:</b>	<b>715,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	FAC/Buildings/2018/D	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Fire Station 2-Watson Place Design Fees	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	FIRE STATIONS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-192 - Building Services	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Safety Building Structure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>	Jul 3, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>	Nov 1, 2017		

**Description:**

The Watson Place Fire Station was constructed in the 1890's. This is the oldest Fire Station in the Town of Framingham. The structural integrity of the main floor has been compromised from years of water infiltration to the point of disrepair. The slab which holds the fire apparatus is structurally shored up and the condition of the slab has continued to deteriorate. The water infiltration in the exterior envelope has compromised the brick façade on multiple elevations. Both the floor and exterior envelope are in danger of collapsing. Due to these current conditions, the buildings replacement time table needs to be expedited.

**Comments:**

**Justification:**

Immediate need for a life safety building.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	488,250	0	488,250
	488,250	0	488,250

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
32205006-58300	Improvements	488,250
	<b>Total Expense:</b>	<b>488,250</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	FAC/Buildings/2018/E	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Police & Fire Fuel Master System	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	SOFTWARE	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-192 - Building Services	<b>Regions:</b>	
<b>Sub-Program:</b>	Town Technology Software	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

The Police and Fire Department Fuel Master Capital Project was pledged to have been installed 5 years ago with the Green Communities Application. This system will provide a better management tool for accountability of fuel usage for both the Police and Fire Departments. This will also provide an independent tracking system for each vehicle that is assigned to an employee as well as any department that has a department vehicle.

**Comments:**

**Justification:**

This is a criteria for Green Community Designation.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	168,705	0	168,705
	168,705	0	168,705

**Project Details 2018**

GL Account	Description	Total Amount
Expense		168,705
32105006-58300	Improvements	168,705
	<b>Total Expense:</b>	<b>168,705</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

<b>Project Number:</b>	2018 - Village	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Village Hall Design Update	<b>Scenario:</b>	Main
<b>Sub-Asset:</b>	MUNICIPAL BUILDINGS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	20-192 - Building Services	<b>Regions:</b>	
<b>Sub-Program:</b>	Town Building Structure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>	Jul 1, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Village Hall Design Update to refresh the outdated Village Hall Design, taking into consideration recent work that has unearthed additional building deficiencies. This will provide a comprehensive plan for future construction, including addressing historic and public access concern.

**Comments:**

**Justification:**

**Description:**

**Comments:**

**Project Forecast**

<u>Year</u>	<u>Total Expense</u>	<u>Total Revenue</u>	<u>Difference</u>
2018	50,000	0	50,000
	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Project Details 2018**

<u>GL Account</u>	<u>Description</u>	<u>Total Amount</u>
<b>Expense</b>		
31925002-52400	Maintenance - Building & Groun	50,000
	<b>Total Expense:</b>	<b>50,000</b>

**Related Projects**

**Operating Budget Impact**

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Recommended

<b>Project Number:</b>	FAC/Buildings/2018/F	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Municipal Administration Building/Memorial Building	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	MUNICIPAL BUILDING	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-192 - Building Services	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This is a joint project to reevaluate the space needs between the School Administration and the Town's municipal offices. The project is going to consist of updating a space needs study for both entities and to incorporate a space layout to house both School Administration and municipal offices. Another component of this project is to evaluate the space needs of the Public Works.

**Comments:**

**Justification:**

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	600,000	0	600,000
	600,000	0	600,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
31925006-58300	Improvements	600,000
	<b>Total Expense:</b>	<b>600,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Free Cash

<b>Project Number:</b>	POLICE/Police/2018/B	<b>Budget Year:</b>	2018
<b>Project Title:</b>	MOBILE POLICE RADIO	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	EQUIPMENT	<b>Budget Status:</b>	Department Request
<b>Division:</b>	35-210 - Police	<b>Regions:</b>	Precinct 1, Precinct 2, Precinct 3, Precinct 4,...
<b>Sub-Program:</b>	Public Safety Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2018	<b>Manager:</b>	
<b>Start Date:</b>	Jul 1, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**  
TO REPLACE 60 POLICE RADIOS

**Comments:**

**Justification:**

WE ARE REQUESTING \$218,435.88 TO REPLACE 60 POLICE RADIOS WITHIN OUR FLEET. CURRENTLY APPROX 20 OF THE RADIOS DEPLOYED ARE OBSOLETE OVER 20 YEARS OLD AND NO LONGER SUPPORTED BY THE MANUFACTURER MOTOROLA. THE REMAINING RADIOS ARE APPROX 6 -10 YEARS OLD AND WILL NO LONGER BE SUPPORTED BY MOTOROLA AT THE END OF FY-17. THE 60 NEW RADIOS HAVE ADVANCED TECHNOLOGY THAT WILL ENHANCE OUR CAPACITY TO SECURELY COMMUNICATE MAKING OUR ENVIROMENT AND THE COMMUNITY WE SERVE SAFER

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	218,500	0	218,500
	218,500	0	218,500

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
36105006-58300	Improvements	218,500
	<b>Total Expense:</b>	<b>218,500</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

RECOMMENDED

<b>Project Number:</b>	FIRE/Fire/2018/A	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Communications Upgrade	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C7-220 - Fire	<b>Regions:</b>	
<b>Sub-Program:</b>	Town Technology Software	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>	Jul 1, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Upgrade departmental communications equipment.

**Comments:**

**Justification:**

Due to enhancements in technology, upgrade and replacement of older components will be necessary. This will include upgrades or replacement at over twenty communication sites in town.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	325,000	0	325,000
	325,000	0	325,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
32207006-58530	Equipment	325,000
	<b>Total Expense:</b>	<b>325,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Public Works/2018/K	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Transportation Master Plan - Part T2	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STREETS & ROADS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-411 - Engineering	<b>Regions:</b>	
<b>Sub-Program:</b>	Roadway Infrastructure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project is for the 2nd of 3 transportation parts (T1, T2, T3), in concert with 2 economic development parts (ED1, ED2). This T2 plan will build upon T1 and ED1 to identify effects on transportation systems of likely growth, and identify mitigation and improvements of the Town's roadways and bicycle/pedestrian pathways, traffic calming updates, other transportation, and neighborhood outreach efforts.

**Comments:**

**Justification:**

The Town has completed studies to look specifically at bridges and pavement condition. However, a more comprehensive plan for the Town's transportation systems would provide a long-term "road map" of what is required for improvements and maintenance. This plan will include transportation systems owned and operated by the Town, as well as connections to railroads and state highways.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	290,000	0	290,000
	<b>290,000</b>	<b>0</b>	<b>290,000</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34115002-53081	Contracted Services - General	290,000
<b>Total Expense:</b>		<b>290,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Public Works/2018/Q	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Concord/Central/Elm Intersection Improvements - Design	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STREETS & ROADS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-411 - Engineering	<b>Regions:</b>	
<b>Sub-Program:</b>	Roadway Infrastructure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project includes the design of intersection improvements for Concord Street/Elm Street/Central Street. Design includes preparation of plans, research regarding right-of-way, traffic simulation modeling, drainage improvements, and trenching for signalization. Improvements include roadway layout, curbing, pavement markings, traffic signaling, signage, crosswalks, sidewalks, and ADA ramps as appropriate.

**Comments:**

**Justification:**

The design of the intersection is needed to not only improve traffic flow but also to complete the utility and street improvements that have been made to this area over the last seven years.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	125,000	0	125,000
	<b>125,000</b>	<b>0</b>	<b>125,000</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34115002-53081	Contracted Services - General	125,000
	<b>Total Expense:</b>	<b>125,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

Deferred \$2,100,000

Recommended \$5,300,000

<b>Project Number:</b>	DPW/Public Works/2018/H	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Annual Roadway Improvements - 2018	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STREETS & ROADS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-422 - Highway	<b>Regions:</b>	
<b>Sub-Program:</b>	Roadway Infrastructure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This request will provide funds for the rehabilitation and reconstruction of the Town's arterial and secondary road segments, including pavement, curbing, sidewalks, drainage, and markings. DPW is responsible for the maintenance of the Town of Framingham's roadway network and Roadway Capital Improvement Program. Some of the roads that are scheduled for major improvements in Calendar Year 2017 are Beacon Street, Summer Street and Waverly Street.

**Comments:**

**Justification:**

"The roadway network is a critical piece of the Town's infrastructure, requiring considerable maintenance, as identified and prioritized in the 2016 Pavement Management Study. Roadways are identified based on traffic volume, repair costs, repair life expectancy, and road condition, and are selected based on their benefit to the Town. The 2016 study notes that bringing roadways back to "good" condition will require an infusion of approximately \$7M/yr for 10 years. An infusion of \$5M/yr will only keep the Town's roadways at their current "fair" condition.

With last year's funds, the following streets were rehabilitated or resurfaced: Beaver St, Cherry Oca Ln, Church St, Cottage St (Hillside-Danforth), Danforth St (west of the Sudbury River), Danforth Ct, Dyer St, East St, Foothill Rd, Gates St, Goodnow Ln, Grzyboska Cir, Hillside St, Kendall Ave, Linwood Rd, Mayhew St and Extension, McCarthy Cir, Mechanic St, Reservoir Ridge, Rockridge Rd, Russell Dr, Salem End Ln, South St, Stearns St, Willowbrook Dr and Winter Ln."

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	7,400,000	0	7,400,000
	7,400,000	0	7,400,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		7,400,000
34225006-58300	Improvements	
	<b>Total Expense:</b>	<b>7,400,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Recommended

<b>Project Number:</b>	DPW/Public Works	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Drainage & Stormwater Quality Improvements - Union Avenue Contract 2	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STORM DRAIN	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-422 - Highway	<b>Regions:</b>	
<b>Sub-Program:</b>	Stormwater Improvement	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project is for the capital repair and upgrading of the Town's drainage systems serving Union Avenue, which discharges runoff to the Sudbury River.

**Comments:**

**Justification:**

Improvements reduce the risk of flooding, extend roadway life, and reduce detrimental effects to downstream water resources, with the latter improving water quality that assists in the Town's compliance with the EPA's Municipal Separate Storm Sewer System (MS4) permit requirements.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	500,000	0	500,000
	500,000	0	500,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		500,000
34225006-58300	Improvements	500,000
<b>Total Expense:</b>		<b>500,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	DPW/Public Works/2018/L	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Edgell/Water/Edmands Intersection Improvements - Construction	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STREETS & ROADS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-422 - Highway	<b>Regions:</b>	
<b>Sub-Program:</b>	Roadway Infrastructure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project includes the design of intersection improvements at Water Street/Edmands Road/Edgell Road. Design includes preparation of plans, research regarding right-of-way, traffic simulation modeling, drainage improvements, and updates to signalization. Improvements include roadway lane widths improvements, turning lanes, curbing, pavement markings, traffic signaling with ornamental mast arms, signage, crosswalks, sidewalks, ADA ramps, and era-appropriate street lighting. Other improvements to be evaluated and incorporated as appropriate include traffic flow and pedestrian/bicycle circulation for Complete Streets accommodation.

**Comments:**

**Justification:**

The Town is evaluating a Complete Streets assessment of the 2-mile stretch of Edgell Road from Vernon Street to the intersection with Edmands Road and Water Street. As part of this study, key intersections are being investigated and evaluated, including Vernon Street, Central Street, Belknap Road, Brook Street/Edgebrook Road, Frost Street/McAdams Road, and Edmands Road/Water Street.

This intersection is one of the older signalized intersections within the Town of Framingham. The traffic signal controller is frequently damaged by vehicles turning right from Edgell Road onto Water Street. This new design will relocate the controller along with other improvements already described.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	3,050,000	0	3,050,000
	3,050,000	0	3,050,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		3,050,000
34115006-58300	Improvements	
	<b>Total Expense:</b>	<b>3,050,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	DPW/Public Works/2018/M	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Annual NPDES MS4 Permit Implementation	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STORM DRAIN	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-422 - Highway	<b>Regions:</b>	
<b>Sub-Program:</b>	Stormwater Improvement	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project will provide funds to comply with new National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit requirements. Specifically, this project will update GIS mapping of the separate storm sewer system in accordance with the new system mapping requirements for the Illicit Discharge Detection and Elimination program, including delineation of the watersheds served by each outfall. Additionally, this project will prepare studies and plans as required by the permit for Minimum Control Measure 6 – Good Housekeeping and Pollution Prevention for Permittee-Owned Operations and Non-Numeric Effluent Requirements for discharges to certain impaired waters.

**Comments:**

**Justification:**

The Environmental Protection Agency (EPA) issued a new NPDES Phase II MS4 General Permit which becomes effective July 1, 2017. The Town of Framingham is required to operate its storm sewer system under the MS4 General Permit. The new permit has increased unfunded mandates for compliance including, but not limited to:

- All Town properties will be included in the permit, including but not limited to schools, parks, conservation areas, and Town facilities whereas previously permit compliance focused on the roadway drainage system;
- Additional storm sewer system inspections and maintenance will be required annually;
- Increased inspection and sampling for water quality and potential illicit discharges will be required;
- Significant increases required for administration, mapping and reporting.
- Increased stormwater management is required for new and re-development, which is more stringent than the current MassDEP Stormwater Standards and Town bylaws; and
- Additional operations and capital investments will be required for drainage areas to impaired waterbodies which include: Lake Waushakum, Farm Pond, and Framingham Reservoir #2.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	130,000	0	130,000
	130,000	0	130,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		130,000
34115002-53000	Prof & Tech - Consultants	130,000
	<b>Total Expense:</b>	<b>130,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Public Works/2018/N	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Fountain Street (Winter - Dudley) Drainage Improvements - Ph 1A Construction	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STORM DRAIN	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-422 - Highway	<b>Regions:</b>	
<b>Sub-Program:</b>	Roadway Infrastructure	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Based on the conceptual design of comprehensive and coordinated infrastructure improvements along and adjacent to Fountain Street, between Winter and Waverly Streets, this project will construct initial (Phase 1A) buried water, sewer and storm improvements that are focused on those aging utilities. This work will be coordinated with MassDOT's adjacent Winter Street bridge replacement project, and be constructed a year in advance of Phase 1B, which will provide a new Fountain Street roadway, bike lanes, sidewalk, green infrastructure and other safety and surface improvements. Approximately 2,000 feet of storm pipes will be lined via "trenchless" construction.

**Comments:**

**Justification:**

The project follows the principle of providing the renewal of aged sub-surface utilities in association with roadway improvements in order to reduce total capital cost, as well as reduce disruption of traffic and businesses.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	220,000	0	220,000
	220,000	0	220,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34115006-58300	Improvements	220,000
<b>Total Expense:</b>		<b>220,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Public Works/2018/Y	<b>Budget Year:</b>	2018
<b>Project Title:</b>	RDC Structural Improvements - Design	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	BUILDING REMODELING	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-433 - Sanitation	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Works Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

A 2015 study documented issues, needs, concepts and costs for modifying the existing facility, as a next step in addressing ongoing Sanitation Division's facility and equipment needs, including for the nearby yard waste dump's regulatory compliance. After removal of potentially hazardous material, the entire northern section of the building and the upper portion of the high bay/former refuse area will both be removed, with a new roof installed over the former refuse area, a new exterior wall section installed in the gap between the removed northern section and new equipment storage area, and weather sealing provided. Modifications to the refuse area floor and the existing office area will be made to provide necessary functional and code improvements.

**Comments:**

**Justification:**

Adaptations to the former incinerator building needed that reduce its deterioration while providing heated sanitation collection equipment storage that helps assure more reliable everyday use of those vehicles through the winter, and for facility operations staff. In addition to partial demolition, structural reinforcement and weather sealing, potentially hazardous material will be removed and functional and code compliance improvements made.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	160,000	0	160,000
	<b>160,000</b>	<b>0</b>	<b>160,000</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34115002-53150	Engineering-Design	160,000
<b>Total Expense:</b>		<b>160,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	LIB/Library/2018/A	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Costin Room Improvements	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	STUDIO/VIDEO/CAMERA EQUIPMENT	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-610 - Library	<b>Regions:</b>	Precinct 1, Precinct 2, Precinct 3, Precinct 4
<b>Sub-Program:</b>	Other Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2016	<b>Manager:</b>	
<b>Start Date:</b>	Aug 2, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>	Aug 18, 2017		

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## Description:

This project would upgrade the Costin Room's Audio/Visual system to contemporary standards, add recording/ broadcast capabilities to allow events to be easily disseminated and shared with the public, and improve the Costin Room's seating, to make the Costin Room a premier venue for events in Metrowest.

## Comments:

This is a revision of an FY2017 request for improvements in the Costin Room. This project will require assistance from Building Services in the form of electrical wiring installation. The attachments contain formatted versions of the description and justification information entered in Questica.

## Justification:

Approving this project for FY2018 is particularly important, as the \$91,000 matching funds grant from the Massachusetts Cultural Facilities Fund will expire if we delay until FY2019. Patrons regularly complain about the chairs in the Costin Room, our projection screen does not operate properly, we are using a temporary projector, our audio system is lacking and we have an insufficient number of assistive listening devices, and outside groups cannot fully take advantage of Costin Room facilities without staff assistance. We received very positive feedback from the community for streaming library events to a wider audience during the Main Library fire-related closure, so we realize the demand is there for broadcasted events.

The Costin Room in the Main Library of the Framingham Public Library is an extremely popular venue for events of all sorts. In FY15, the Costin Room held 227 public events with over 7,700 attendees. Our events span a wide range of subjects and target audiences. From our Sunday Concert Series to our Adventures in LifeLong Learning classes, our Children's programming to our author talks, from education to pure entertainment, there is something for everyone in the Costin Room on a regular basis. The numbers above do not even reflect events in Costin Room which are not sponsored by the Library.

The seating in the Costin Room are heavy and lacking in comfort. One element of this proposal involves replacing these chairs with newer, more comfortable, and easier-to-arrange chairs.

We have a failed projection screen, a temporary projector, insufficient number of assistive listening devices, a poorly-functioning audio system, and numerous complaints from patrons about the Costin Room chairs. Combined with the positive feedback we received from the community from streaming library events during the 2015/2016 closure of the Main Library due to the electrical fire, there are compelling reasons to implement this project as soon as possible.

The Costin Room's Audio/Visual (A/V) technology is inadequate, and the room lacks the ability to broadcast events to a wider audience than can be accommodated in its limited space. The result is that only those in attendance can enjoy the events, yet many events suffer from poor lighting (and limited lighting controls), poor audio, inadequate support for presenters, and suboptimal video quality.

In May, 2016, Framingham was awarded a grant from the Massachusetts Cultural Facilities Fund for \$91,000 to fund the Costin Room upgrades, contingent upon Framingham matching these funds for this proposed project. Combined with a \$10,000 commitment from the Framingham Public Library Foundation, a \$5,000 MEG grant, and a \$15,000 pledge from the Friends of the Framingham Public Library, we already have secured funding for approximately 47% of the total cost of the project.

As context for the requirements enumerated later in this document, the following is a summary of the deficiencies in the Costin Room which need to be mitigated:

- Due to the wide variety of events that take place in the Costin Room, staff must rearrange furniture on a regular basis to accommodate the many different configuration needs for both library-sponsored programs, and the requirements of outside groups. Furthermore, our current chairs are not comfortable for long-running events. Replacing these chairs with ones that are more comfortable, and lighter and/or easier to move is a priority.

- Seating in the Costin Room is limited to 110, and increasing the size of the room is not presently an option. Our events are completely unavailable to residents...

- o ...who cannot attend in person due to time constraints or disabilities.
- o ...when the Costin Room is at capacity.
- o ...who only learn of the program after the fact.

On occasion, Access Framingham TV sets up a broadcast from the Costin Room, but this is far from ideal, considering:

- o The logistics of setup/breakdown pose a tremendous burden.
- o Options for camera placement with adequate visibility are severely limited.
- o Floor-level cameras take away valuable space and sight-lines needed by attendees.
- o Lighting and audio need to be supplemented as the Costin Room is lacking in these regards.
- o Only a select few programs can be broadcast in this manner, with much advanced planning.
- o Library staff cannot record such events on their own.

Upgrading the Costin Room for broadcast would both dramatically expand the public's access to valuable Library programs and preserve for posterity significant events that will otherwise be lost. Doing so would allow more residents to view events in the Costin Room, either live via FPAC, the Government Channel, or web streaming, and via recorded programs served via the internet.

- The audio system in the Costin Room is rudimentary. While we have a wired microphone and an inexpensive wireless microphone, these are often inadequate for multiple presenters (especially panel discussions), and require ad-hoc setup with external components. All audio comes from speakers in the ceiling, so when showing films or playing music there is no stereophonic or surround capability, and poor bass response.
- There is frequent feedback which interferes with the audience's enjoyment of live presentations.
- Our assistive technology for hearing-impaired patrons is lacking. Patrons complain about the audio quality of this system, and the number of functional receivers is now only five. This technology is required by the Americans with Disabilities Act.
- The Costin Room's overhead lighting, while adequate for some purposes, is not ideal for broadcast or for certain events where clear visibility and direct, isolated illumination of the performer(s) is necessary.
- Most audio/video devices and controls in the Costin Room were installed in 2008. The projector failed completely in 2015, and replacement parts are no longer available from the manufacturer (we plan to install a temporary overhead projector in early 2017 to tide us over until we can implement a more robust solution ).
- The floor above the projector's ceiling mount is subject to vibrations from staff and patrons walking on the third floor. This is distracting, and the effect will become more noticeable with a larger image. A wall-mounted projector at the rear of the room is preferable.
- The motor on the old (circa 1979) projection screen no longer works. The screen is permanently stuck in the "down" position, rendering it vulnerable to damage. The edges of the screen have curled inwards, effectively reducing usable image size.
- Films often have a wide aspect ratio which renders the height of the viewable image limited by the width of the projection screen. Having a wider screen and dynamically-adjustable zoom would allow us to project images at sizes most suitable to the content and to the seating configuration.
- The system does not have an integrated Blu-ray player.
- Whenever we have an event which requires displaying a computer on the projection screen, we must manually connect a computer. This takes time, requires manual cabling, usually requires staff involvement, is subject to error, and consumes excessive space.
- Our lectern is small and low-tech, limiting both access to presentation technology, and comfortable working space for presenters. It is impossible to fit a laptop and speaker notes on the lectern, for example.
- The CD and DVD players are located in the Costin Room closet, which also contains various supplies and valuable equipment. We try to keep this room locked whenever possible, leaving it open when staff are present. But this means that when outside groups run programs in the Costin Room, they cannot access the CD/DVD players.
- The visual appearance of the front area of the Costin Room is cluttered and unsuitable for high-quality performance broadcasts.

**Description:**

**Comments:**

The Library has worked with Ron Rego to reduce ongoing maintenance costs for this new equipment.

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	255,282	0	255,282
	<b>255,282</b>	<b>0</b>	<b>255,282</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
36105006-58300	Improvements	255,282
	<b>Total Expense:</b>	<b>255,282</b>

**Related Projects**

# Recommended

<b>Project Number:</b>	PARK/ParkRec/2018/D	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Furber Park Improvements	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-650 - Parks & Recreation	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Installation of a retaining wall and replacement of baseball backstop at Furber Park.

**Comments:**

**Justification:**

Furber Park is a heavily utilized neighborhood park that offers multiple amenities, including:

- Fully accessible playground;
- Shade shelter with picnic table;
- Half-court basketball;
- Little league baseball diamond;

These amenities are utilized daily by neighboring residents as well as Framingham Youth Baseball. As such, the Parks Department has completed various improvements to Furber Park aimed at enhancing the experience of park visitors. Recent completed phases of work have included installation of new accessible play equipment, restoration of the half-court basketball area, and installation of an irrigation system, insuring the field will remain playable during the season. The final phase in these improvements consists of the placement of a retaining wall to control erosion and replacement of the current backstop at the baseball diamond, along Fairbanks Road. Currently, erosion issues and deterioration of the current slope grass hill in this area have led to various issues, including:

- Storm water runoff, creating an unstable slope;
- Deteriorated and failed staircase due to erosion;
- Decreasing field space due to continued erosion;
- Field maintenance issues including flooded fields due to storm water run-off from eroded areas;

The Parks Department experienced similar issues at Danforth Park and installed a similar retaining wall to great success. This project will consist of:

- Excavation of area;
- Creation of a stone/gravel base for retaining wall and proper drainage management;
- Installation of a 2,100 square foot Keystone block retaining wall (similar to Danforth Park);
- Removal of current 16' backstop;
- Purchase and installation of new 16' backstop;

The Parks Department's mission statement is "to create recreation opportunities, preserve open space, manage public athletic fields and parks, and administer recreation programs and facilities for the varied population of Framingham." We believe these proposed improvements to Furber Park continue with our effort to further our mission statement as well as provide a neighborhood park residents can be proud of.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	190,620	0	190,620
	190,620	0	190,620

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
36505002-58300	Improvements	190,620
	<b>Total Expense:</b>	<b>190,620</b>

**Related Projects**

**Operating Budget Impact**

# Recommended

<b>Project Number:</b>	PARK/ParkRec/2018/E	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Parks Administration Building Roof Repair	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	PARK BUILDINGS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-650 - Parks & Recreation	<b>Regions:</b>	
<b>Sub-Program:</b>	Park Land	<b>Active:</b>	Yes
<b>Year Identified:</b>	2015	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

These funds will be used to repair the Parks Administration Building's Slate Roof at the Bowditch Complex.

**Comments:**

**Justification:**

The Parks, Recreation and Cultural Affairs Division's Administration Headquarters is located at the Bowditch Athletic and Cultural Complex. During the winter of 2014-2015, the slate roof experienced major leakage and exterior damage due to the conditions experienced during the winter season. Photos of damage sustained by the deterioration of the slate roof are shown in the backup documentation.

As a result, the Parks Department had an assessment done to measure the damage and estimate potential repairs. The assessment concluded that the roof required new cornice and fascia boards, new pipe vent flashing, new valley flashing and associated slate repairs, re-pointing of the brick chimneys, replacement of damaged or missing screens within the copula and repainting of the copula as well.

To prevent further damage to both the interior and exterior of the Parks Administration Building, the Division of Parks, Recreation and Cultural Affairs respectfully requests funding for this proposal.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	68,964	0	68,964
	68,964	0	68,964

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
36505002-58300	Improvements	68,964
	<b>Total Expense:</b>	<b>68,964</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	PARK/ParkRec/2018/F	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Cushing Prefab Bathrooms	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C4-650 - Parks & Recreation	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2014	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

These funds will be used for the purchase and installation of a Prefab Bathroom Facility at Cushing Memorial Park

**Comments:**

**Justification:**

Cushing Memorial Park is a vibrant location along Dudley Road that hosts thousands of visitors, both from Framingham and surrounding Towns, on an annual basis. Cushing has undergone multiple phases of improvements, all focused on providing different amenities to the varied population of visitors. Recently, the Division completed Phase 5 of park improvements that saw the construction of a fully accessible, natural-themed Children's Grove, funded in part by a PARC Grant from the State. The Children's Grove has brought a daily influx of visitors to the Park who enjoy not only the Children's Grove, but all that Cushing has to offer.

As a result, the Parks Department has identified a need for permanent, available bathroom facilities that will serve the Park as a whole. Currently, the Department provides two Porto Toilets year round: one located near Cushing Chapel along Dudley Road, and a second near the Children's Grove along the fence line abutting Barbieri School.

While these are cleaned twice during the week, there are still cleanliness concerns with these types of facilities. In addition, there is no gender specific facilities and limited space for families who would need to utilize this facility for infants and/or small children.

By providing this facility for park users, it would solve a few issues that have been identified, mainly:

- Designated facility for females and males;
- More space for accessibility needs;
- Changing spaces for families with children;
- Create a more sanitary condition (sinks and soap for hand washing);
- Protected from the elements;

The budget for this project includes:

- Purchase, delivery, and installation of bathroom facility;
- Running and connecting water, sewer, and electrical services to the facility;
- Electronic locks and toilet flushers for safety and sanitary needs;

In addition, Parks Maintenance staff will be scheduled 7 days a week during the peak operating season (April through October) to monitor and clean the facility as well as provide services for the rest of the park.

In an effort to provide Cushing Park visitors with a safe and sanitary facility, the Division of Parks, Recreation & Cultural Affairs respectfully requests funding for this proposal.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	94,710	0	94,710
	<b>94,710</b>	<b>0</b>	<b>94,710</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
36505002-58300	Improvements	94,710
	<b>Total Expense:</b>	<b>94,710</b>

# Recommended

<b>Project Number:</b>	FPS/B&G/2018/B	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Underground Storage Tank Removal - FHS	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	SCHOOL BUILDINGS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Underground Storage Tank Removal - FHS

**Comments:**

**Justification:**

Underground Storage Tank Removal - FHS

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	50,000	0	50,000
	50,000	0	50,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		50,000
39711006-58300	Improvements	
	<b>Total Expense:</b>	<b>50,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	FPS/B&G/2018/C	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Roof Repair work - Multiple	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Roof Repairs of Multiple Schools required to reinstate warranty for seven schools

**Comments:**

**Justification:**

- Roof repair work required to reinstate warranty for seven schools:
- Hemenway Elementary
  - King Elementary School
  - Barbieri Elementary
  - Woodrow Wilson Elementary
  - Potter Road Elementary School
  - Dunning Elementary School
  - Cameron Middle School

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	225,000	0	225,000
	225,000	0	225,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
39710006-58300	Improvements	225,000
	<b>Total Expense:</b>	<b>225,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	FPS/B&G/2018/D	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation - King	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation - King

**Comments:**

**Justification:**

King Elementary School

Future projects may include ACM replacement of floor tile, ceiling tiles, pipe coverings and transom panels. (Note: Dependent upon quantity of ACM to be abated).

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

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	415,000	0	415,000
	415,000	0	415,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		415,000
39713506-58300	Improvements	
	<b>Total Expense:</b>	<b>415,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	FPS/B&G/2018/E	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Furnish New and Replace Outdated Furniture – King School	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

In order to address District population growth at the elementary level, the King School was reopened as an elementary school in FY16. We are currently requesting funding for 3rd grade furniture. Current population growth is prompting changes in the District with the King School being converted to a ninth elementary school. Kindergarten students were placed at the King School in FY16 with an additional grade level added each subsequent year until it reaches capacity as a K-5 school in 5 years.

\$150,000

**Comments:**

**Justification:**

The majority of the District's schools have the same furniture that was purchased during their construction in the sixties. Although there are many pieces of new furniture in the schools, there are 200 plus classrooms that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades requires the use of laptops and other devices. Modern furniture will better accommodate the use of these devices, instructional techniques and curriculum delivery.

FY19-FY27  
Continuing to replace furniture  
\$300,000 annually

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	150,000	0	150,000
	150,000	0	150,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
39710006-58300	Improvements	150,000
	<b>Total Expense:</b>	<b>150,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	FPS/B&G/2018/F	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Athletics - Turf Field Replacement - Framingham High School	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	PLAYING FIELD	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	Yes
<b>Sub-Program:</b>		<b>Active:</b>	
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Remove, dispose and replace existing artificial turf with a new artificial field turf - Framingham High School:

**Comments:**

**Justification:**

Framingham High School has one synthetic turf practice field which was installed in the Summer of 2004 with 100% rubber infill. The practice field is desired for removal and replacement. The approximate size of the field is 72,000 square feet.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	350,000	0	350,000
	350,000	0	350,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		350,000
39710006-58300	Improvements	
	<b>Total Expense:</b>	<b>350,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b> FPS/B&G/2018/G <b>Project Title:</b> Barbieri Playground <b>Sub-Asset:</b> PARK & PLAYGROUNDS <b>Division:</b> C3-971 - Building & Grounds Department <b>Sub-Program:</b> <b>Year Identified:</b> 2017 <b>Start Date:</b> <b>Est. Completion Date:</b>	<b>Budget Year:</b> 2018 <b>Scenario:</b> Main 2018 <b>Budget Status:</b> Department Request <b>Regions:</b> <b>Active:</b> Yes <b>Manager:</b> <b>Project Partner:</b>
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**Description:**  
 Barbieri is in need of new playground equipment.

**Comments:**

**Justification:**  
 Cost estimate details excluding installation:

Main equipment	\$92,719
Add'l item - Conga Drums	\$ 920
Add'l item - Emperor Chimes	\$ 2,970
Estimated Total	\$96,609

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	100,000	0	100,000
	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**Project Details 2018**

GL Account	Description	Total Amount
Expense		100,000
39713006-58300	Improvements	
<b>Total Expense:</b>		<b>100,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	FPS/B&G/2018/H	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Paving Replacement/Storm Water All Schools - Phased Project FY18	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	PAVED PARKING LOTS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	
<b>Sub-Program:</b>	Stormwater Improvement	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>	Jul 1, 2017	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>	Aug 25, 2017		

**Description:**

The School Department is requesting Paving, Storm Water and Site Work for Dunning Elementary School for FY18.

**Comments:**

Design for Dunning Elementary School needs to be completed in FY17 in order for construction to start in FY18

**Justification:**

Funding request is for the scope of work required to improve the Dunning Elementary School site to include excavation, drainage, paving, seeding and playground improvements described in the proposal from BETA Engineering. Requested funding amount reflects the amount of construction work that can be completed in a limited time frame.

**FY19-FY27:**

Continue to design storm water upgrades and paving replacement at schools listed below. Funding request includes design costs (\$600,000 per year), storm water upgrades and paving replacement. As in the past, the Town unit pricing contracts will be utilized.

- Walsh Middle School
- Brophy Elementary School
- Barbieri Elementary School
- Hemenway Elementary School
- Cameron Middle School
- Thayer Building
- McCarthy Elementary School

\$600,000 each year

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	562,000	0	562,000
	562,000	0	562,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		562,000
39713206-58300	Improvements	
	<b>Total Expense:</b>	<b>562,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	FPS/B&G/2018/I	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventila	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>		<b>Budget Status:</b>	Department Request
<b>Division:</b>	C3-971 - Building & Grounds Department	<b>Regions:</b>	
<b>Sub-Program:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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### Description:

Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at the Walsh, and Barbieri Schools.

### Comments:

### Justification:

FY19:  
King - \$267,000

FY20:  
Jun Hill & Walsh  
\$545,000

FY21:  
Dunn & Hem  
\$190,000

FY22:  
Brophy  
\$175,000

FY23:  
Barb & Thayer  
\$350,000

FY24:  
Potter Road  
\$430,000

FY25:  
McCarthy  
\$375,000

FY26:  
Cameron  
\$630,000

FY27:  
Woodrow Wilson  
\$630,000

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

### Description:

### Comments:

# Recommended

<b>Project Number:</b>	DPW/Sewer/2018/A	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Replace 2008 11,000 GVW 4WD C&C w/ Service Body & Plow (D97500)	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	PICK UP TRUCKS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C2-440 - Sewer Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Works Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This vehicle is used daily to respond to resident issues. During winter months this vehicle is used for the towns snow and ice program.

**Comments:**

**Justification:**

Replacement of this vehicle, which has reached the end of its reliable service life, is also needed due to significant corrosion, concern for major mechanical repair/replace and/or others. Replacement is to have aluminum cab for anticipated longer service life.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	59,841	0	59,841
	59,841	0	59,841

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34406006-58520	Vehicles	59,841
	<b>Total Expense:</b>	<b>59,841</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Sewer/2018/B	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Annual Various Sewer Improvements - 2018	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	SEWER PROJECTS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C2-440 - Sewer Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Sewer Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

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

**Comments:**

**Justification:**

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

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	375,000	0	375,000
	375,000	0	375,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34405006-58300	Improvements	375,000
	<b>Total Expense:</b>	<b>375,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	DPW/Sewer/2018/C	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Wastewater Pump Stations Capital Equipment Replacements - 2018	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	WATER/SEWER PUMP STATIONS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C2-440 - Sewer Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Works Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

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

**Comments:**

**Justification:**

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

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	450,000	0	450,000
	450,000	0	450,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34405006-58220	Pump Stations	450,000
	<b>Total Expense:</b>	<b>450,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Sewer/2018/D	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Interchange 12 Sewer Improvements Upsizing and Risks Reduction	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	SEWER PROJECTS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C2-440 - Sewer Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Sewer Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This sewer improvement is required for the undersized and aged line serving Tech Park, 9/90 and other areas, with increased capacity to allow planned growth in the Tech Park and 9/90 areas. Subsurface investigation and detailed design revealed that specialty construction methods are needed to provide the additional capacity and to reduce construction risks, particularly where it needs to cross under I-90 and the CSX railroad, as well as to reduce impacts to residents and businesses.

The original design was for installation of a 24-inch pipe to provide an additional 3 million gallons per day (MGD), with 5,000 linear feet (LF) of open cut mostly through residential neighborhoods, and two short sections of pipe jacking under the highway and railroad. The pipe size has been further increased to 30 inches, providing an additional 5 MGD of capacity, and was realigned to be mostly along the CSX line. To optimally manage risks during and after construction, with the soils and groundwater conditions found during subsurface investigation, the proposed methods of construction now includes approximately 2,500 LF of micro-tunneling and auger boring, and 2,500 LF of open cut. These changes increase the project cost by \$2.8 million, though value engineering reduced that by approximately \$0.75 million, and therefore, \$2.1 million is requested in additional funding.

**Comments:**

**Justification:**

The project follows the principle of providing the renewal of aged sub-surface utilities combined with planning for future commercial and industrial growth. The construction methods proposed are partially dictated by existing site conditions, but were also developed with a goal of minimizing disruption to residents and businesses.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	2,234,000	0	2,234,000
	2,234,000	0	2,234,000

**Project Details 2018**

GL Account	Description	Total Amount
<b>Expense</b>		
34405006-58300	Improvements	2,234,000
	<b>Total Expense:</b>	<b>2,234,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Recommended

<b>Project Number:</b>	DPW/Sewer/2018/F	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Eastleigh/Little Farms/Shawmut Pump Stations Replacement – Construction	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	WATER/SEWER PUMP STATIONS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C2-440 - Sewer Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Works Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project will replace three similar wastewater pumping stations and their associated force mains. Other improvements and upgrades will be included in the project such as other piping, controls, SCADA and back-up power systems.

**Comments:**

**Justification:**

These three wastewater pumping stations and their associated force mains are reaching the end of their reliable service lives. The three stations are all similar in configuration, so replacing them together will allow for cost efficiencies.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	6,135,000	0	6,135,000
	6,135,000	0	6,135,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		6,135,000
34405006-58220	Pump Stations	
	<b>Total Expense:</b>	<b>6,135,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Sewer/2018/G	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Fountain Street (Winter-Waverly) Sewer Improvements - Ph1A Construction	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	SEWER LINES	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C2-440 - Sewer Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Sewer Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Based on the conceptual design of comprehensive and coordinated infrastructure improvements along and adjacent to Fountain Street, between Winter and Waverly Streets, this project will construct initial (Phase 1A) buried water, sewer and storm improvements that are focused on those aging utilities. This work will be coordinated with MassDOT's adjacent Winter Street bridge replacement project, and be constructed a year in advance of Phase 1B, which will provide a new Fountain Street roadway, bike lanes, sidewalk, green infrastructure and other safety and surface improvements. Approximately 2,500 linear feet of water lines will be replaced, with 3,000 feet of sewer pipes lined via "trenchless" construction.

**Comments:**

**Justification:**

This project follows the principle of providing the renewal of subsurface utilities in association with roadway improvements. Construction will be coordinated to be done in advance of the roadway improvements.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	565,000	0	565,000
	565,000	0	565,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		565,000
34405006-58300	Improvements	
	<b>Total Expense:</b>	<b>565,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	DPW/Water/2018/A	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Replace 2008 11,000 GVW 4WD C&C w/ Service Body & Plow (D97499)	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	PICK UP TRUCKS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Works Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This vehicle is assigned to the water meter and backflow division, and it responds daily to meter issues such as remote devices that are inoperable, water meter replacement and resident issues. During winter months this vehicle is used for the Town's snow and ice program. VIN D97499

**Comments:**

**Justification:**

Replacement of this vehicle, which has reached the end of its reliable service life, is also needed due to significant corrosion, concern for major mechanical repair/replace and/or others. Replacement is to have aluminum cab for anticipated longer service life.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	59,841	0	59,841
	59,841	0	59,841

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34502006-58520	Vehicles	59,841
	<b>Total Expense:</b>	<b>59,841</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Water/2018/B	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Replace 2007 15,000 GVW 4WD C&C w/ Dump Body & Plow (A34636)	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	HEAVY DUTY TRUCKS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Public Works Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This 1-ton dump truck is utilized primarily in the daily projects for emergency repairs and material hauling. This vehicle often tows equipment such as air compressors, generators, message boards and light towers to and from job sites. During winter months this vehicle is used for the Town's snow and ice program.

**Comments:**

**Justification:**

Replacement of this vehicle, which has reached the end of its reliable service life, is also needed due to significant corrosion, concern for major mechanical repair/replace and/or others. Replacement is to have aluminum cab for anticipated longer service life.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	73,409	0	73,409
	73,409	0	73,409

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34502006-58520	Vehicles	73,409
<b>Total Expense:</b>		<b>73,409</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

## Recommended

<b>Project Number:</b>	DPW/Water/2018/C	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Annual Various Hydrant and Valve Improvements Project, 2017	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	HYDRANTS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Water Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Replace up to 50 hydrants and associated gate valves per year, and exercise the over 5,000 gate valves that control the flow of water throughout the distribution system.

**Comments:**

**Justification:**

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

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	200,000	0	200,000
	200,000	0	200,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		200,000
34501002-55300	Public Works Supplies	
	<b>Total Expense:</b>	<b>200,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Water/2018/D	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Annual Various Water Improvements Project, 2017	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	WATER PROJECTS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Water Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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**Description:**

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, with particular priority at locations requiring increased fire protection, proper water circulation and those experiencing low volume and or pressure.

**Comments:**

**Justification:**

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.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	325,000	0	325,000
	325,000	0	325,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		
34501002-55300	Public Works Supplies	325,000
	<b>Total Expense:</b>	<b>325,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Water/2018/E	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Fountain Street (Winter-CSX bridge) Water Improvements - Ph1A Construction	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	WATER - MAINS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Water Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

Based on the conceptual design of comprehensive and coordinated infrastructure improvements along and adjacent to Fountain Street, between Winter and Waverly Streets, this project will construct initial (Phase 1A) buried water, sewer and storm improvements that are focused on those aging utilities. This work will be coordinated with MassDOT's adjacent Winter Street bridge replacement project, and be constructed a year in advance of Phase 1B, which will provide a new Fountain Street roadway, bike lanes, sidewalk, green infrastructure and other safety and surface improvements. Approximately 2,500 linear feet of water lines will be replaced, with 3,000 feet of sewer pipes lined via "trenchless" construction.

**Comments:**

**Justification:**

The project follows the principle of providing the renewal of aged sub-surface utilities in association with roadway improvements in order to reduce total capital cost, as well as reduce disruption of traffic and businesses.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	1,540,000	0	1,540,000
	1,540,000	0	1,540,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		1,540,000
34501006-58300	Improvements	
	<b>Total Expense:</b>	<b>1,540,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Water/2018/F	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Central Street Water Improvements - Survey and Design	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	WATER PROJECTS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Water Piping	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

The project will also include permitting and access requirements. It is anticipated that easement plans will be required for new work on easements or private roads.

**Comments:**

**Justification:**

The Water Master Plan identified the Central Street corridor as the next of the "first priority" corridors for water improvements after Edgell Road. The first priority (highest) are water mains with poor or inadequate fire fighting protection capabilities. In addition, the water main along this corridor has reached the end of its useful life, being 110 years old. This project will be coordinated with improvements to the sewer gravity mains along the same corridor.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	840,000	0	840,000
	840,000	0	840,000

**Project Details 2018**

GL Account	Description	Total Amount
<b>Expense</b>		
34501006-58300	Improvements	840,000
<b>Total Expense:</b>		<b>840,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# Recommended

<b>Project Number:</b>	DPW/Water/2018/I	<b>Budget Year:</b>	2018
<b>Project Title:</b>	Edgell Road Water Pumping Station Improvements - Design	<b>Scenario:</b>	Main 2018
<b>Sub-Asset:</b>	WATER/SEWER PUMP STATIONS	<b>Budget Status:</b>	Department Request
<b>Division:</b>	C1-450 - Water Enterprise	<b>Regions:</b>	
<b>Sub-Program:</b>	Water Non-Rolling Equipment	<b>Active:</b>	Yes
<b>Year Identified:</b>	2017	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

**Description:**

This project will provide funds necessary to upgrade the existing Edgell Road water pumping station. The station serves to pump water from the MWRA aqueduct system into the Framingham storage and distribution system. The Edgell Road pump station is one of four pump stations connected to the MWRA aqueduct and serves more than half the population in Town. The station has a maximum daily capacity of 9.4 million gallons per day. The project will include an assessment of all building and process systems.

Restoration of the building is anticipated along with possible building extension to provide office and lab space, currently located within the pump room of the station. It is anticipated that the design will include architectural improvements, upgrades to the mechanical, plumbing, and HVAC systems, replacement of electrical systems and back-up power systems, and upgrades to the instrumentation and controls.

The design will include an environmental evaluation of the site along with evaluation of access requirements and permitting with the Building Department, Fire Protection, Conservation Commission, and MWRA.

**Comments:**

**Justification:**

This project is part of the capital improvement program focused on the coordinated upgrade of the Town's public utility systems and is being coordinated with the Edgell Road Sewer Main Improvements and the Edgell Road Water Main Improvements and area roadway upgrades. The station is more than 65 years old and its pumps and ancillary equipment have reached the end of their useful life and require upgrades to ensure continued reliability to the Town's water system users. The station is one of the critical links between the MWRA water source and the Town's system.

**Description:**

**Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2018	820,000	0	820,000
	820,000	0	820,000

**Project Details 2018**

GL Account	Description	Total Amount
Expense		820,000
34501002-53150	Engineering-Design	820,000
	<b>Total Expense:</b>	<b>820,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact

# FY18 General Fund Recommended Budget

## Overview

The FY18 General Fund Budget recommendation is balanced at \$281.7 million, a 5% increase in spending and revenue. This is a level service budget with a modest investment in construction management and buildings and services for our Seniors. We are using a large share of Free Cash to invest in reserves and a one-time pay down of liabilities.

As we have stated in FY15, FY16 and FY17, the tax levy is raised back to the historic level of 2.5%. As part of our three year budget plan, savings in health insurance and healthy free cash balances were channeled back to taxpayers in the form of a three year limited levy increase of 3.45% versus the allowable 7.5%. Significant annual increases in Chapter 70 aid over this same three year period helped fund investment in the School Department Budget - \$20.4 million in additional funding over three years.

In FY18 we are funding the School Department at \$128 million, an increase of \$5.5 million or 4.5%. Municipal Departments are funded at \$62.2 million, an increase of \$1 million or 1.7%. We are deferring funding a significant environmental compliance program related to federal storm water management laws and regulations. This is a risk since implementation is supposed to begin July 1, 2017. We will revisit this issue in the fall. In an effort to streamline functions, we are merging the Fire Department Signal Division with the Streetlight unit in DPW. As these functions become more reliant on technology, become interconnected and managed centrally, the expertise to handle the change will be in one operating unit.

A one-time accelerated payment toward fully funding the Framingham Retirement System pension liability is included in this budget. An allocation of \$1 million in Free Cash, in addition to the regular annual contribution, will keep the pension fund on pace to reduce its unfunded liability by 2030. The 2016 actuarial valuation of fund finances and membership made adjustments for (1) a reduced rate of return from 7.75% to 7.5% and (2) use of different mortality tables (members living longer). A larger payment this year, when we have available free cash for a one-time payment, means a smaller impact on the budget in future years when the recurring revenue may not be available.

Finally, as presented previously, both to Town Meeting and the Selectmen, the Town has several major building projects in the next five years. The two most significant are the Fuller School replacement/renovation and the Memorial Building renovation and Municipal Annex. As part of the three year budget plan implemented in FY15, we created a new Capital Stabilization Fund with the intent to deposit \$4 - \$4.5 million of Free Cash to fund 20% of our share of the project (assuming the state's School Building Authority pays for half of the total cost). Given more favorable Free Cash balances we will commit \$5 million to the Fuller School project, plus \$5 million toward the Memorial Building project. The FY18 budget includes a deposit of \$5 million from Free Cash to the Capital Stabilization Fund. Continued investment in the Fund, although at more modest amounts, is part of the Long Range Financial Plan that was presented in the fall Town Meeting.



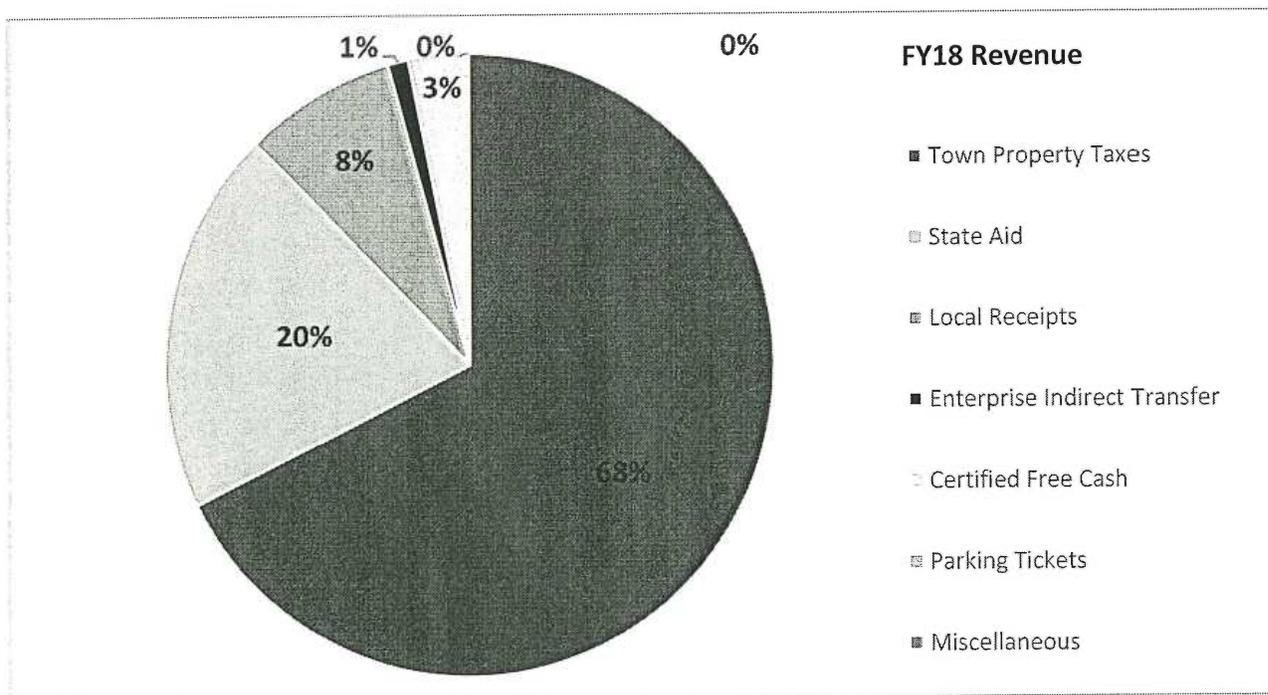
## Revenue

Total General Fund revenue for FY18 is \$281.7 million, an increase of 5%. The revenue estimate is based on a 2.5% tax levy increase and new growth of \$3 million. This generates \$7.6 million in additional revenue over FY17. The assumptions for state aid include a 2% increase in Chapter 70 aid and a 3.8% increase in Unrestricted General Government aid. This generates \$1.2 million in additional revenue. However, the Governor's budget funds Chapter 70 Education aid \$800,000 lower than our budget assumption. Continued advocacy with our Legislators is required. As we have done for the last several years, we will hold fast to our budget recommendation at the Annual town Meeting and make any necessary adjustments to State Aid once the State budget is final. Any corresponding budget adjustments can be made at the fall Town Meeting.

Local receipts, the Town's revenue generated at the local level, increases 2.2%, just under \$500,000. As you can see in the pie chart below, local receipts represents 8% of total revenue. The Utility Enterprise Fund provides \$3.2 million in revenue to the General Fund as an overhead charge for the support provided by Departments and for certain benefits.

More than \$8.8 million in Free Cash is used as revenue in this budget, primary to fund reserves. However \$2 million is used as a general revenue to fund ongoing operations. This is not a good practice; future budget plans eliminate the use of free cash as a general revenue source by FY22. In FY18 \$6.8 million is allocated to reserves and outstanding liabilities: \$1 million to accelerate the funding of the pension liability; \$5 million to the Capital Stabilization Fund; \$500,000 to the OPEB Trust; and \$321,498 to the Stabilization Fund.

The pie chart below illustrates FY18 by the different revenues sources and the share of the total from each source.



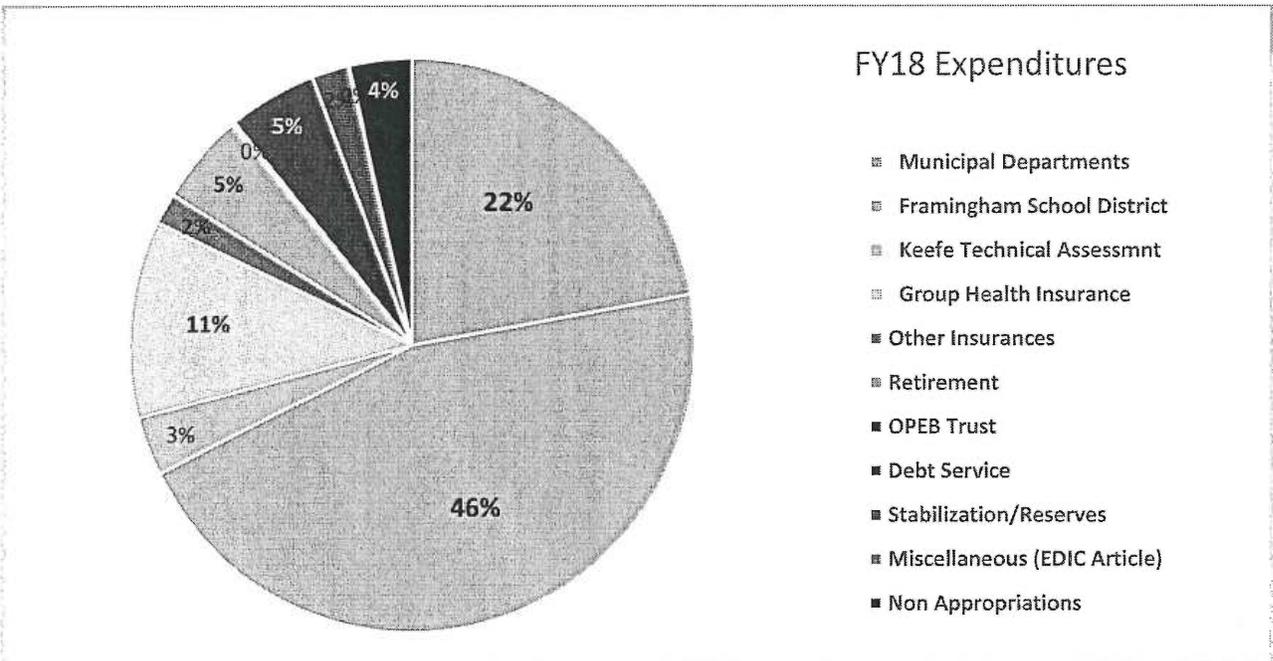
## Expenditures

The FY18 budget recommends spending \$281.7 million, slightly less than estimated revenue. This is essentially a level service budget – that is the same level of services provided to residents, students and taxpayers as in FY17. We have reduced certain budgets based on spending trends/need, and reallocated resources to fund higher priorities. Total spending growth is 5.1%, however if you remove the two extraordinary, one-time items (larger capital stabilization fund deposit and one-time pension pay down) growth in spending is actually 2.8%.

The School budget is recommended at \$128 million, an increase of \$5.5 million or 4.5%. It assumes a salary cost increase of 4% - salaries represent 75% of the total school budget. The increase in the operating budget assumes Sped Out-of-District tuition increasing by 8%, and a more modest increase of 3% for energy and 2% for buildings and other operating costs.

Spending for all 36 municipal departments, including Town-wide snow and ice costs, totals \$62.6 million. This is an increase of \$1.04 million or 1.7% from FY17. We have deferred a request by DPW to fund initial storm water compliance costs of more than \$360,000, with the concurrence of DPW, to adopt a wait and see approach toward a changing environment at the federal level. While there were a number of requests for additional resources to improve services we are adding few. Two positions are recommended for Facilities Management- one project manager for the beginning of the Major Building projects plan and a maintenance worker for the Memorial Building. For the Council on Aging the Social Services/Outreach Coordinator is increased from .4 FTE to a full time FTE. There are a few, mostly one-time, spending recommendations included in different departments but they are relatively small.

The pie chart below shows the recommended appropriations for Departments and major spending categories as a percent of the total budget. Note that this does not illustrate total spending by department as items such as health insurance and pensions are presented separately in this chart.



## FY 2018 General Fund Revenue and Expenditure Summary

REVENUES	FY 2016 Revenue	FY 2016 Actual Revenue	FY 2017 Revenue	FY 2018 Recommended Revenue
Property Tax Levy	\$175,130,909	\$176,476,968	\$179,250,269	\$186,965,523
Estimated New Construction Growth	\$1,036,430		\$3,155,119	\$3,028,914
State Reimbursements	\$49,588,405	\$50,439,985	\$55,151,298	\$56,314,044
Local Receipts	\$20,584,268	\$24,045,104	\$22,262,989	\$22,762,517
Enterprise Indirect Cost Revenue	\$2,982,422	\$2,982,422	\$3,071,894	\$3,194,770
Free Cash	\$4,949,739	\$7,249,739	\$4,914,893	\$8,832,113
Overlay Surplus			\$700,000	\$700,000
Parking Meters	\$50,000	\$50,000	\$50,000	
Stabilization Fund				
Sale of Town Owned Land				
Other	\$15,000	\$2,741,150	\$15,000	\$15,000
<b>SUBTOTAL</b>	<b>\$254,337,173</b>	<b>\$263,985,368</b>	<b>\$268,571,462</b>	<b>\$281,812,881</b>

EXPENSES	FY 2016 Original Voted Budget & STM Adjustments	FY 2016 Actual Expended	FY2017 Voted Original Budget & STM Adjustments	FY2018 Recommended Budget
<b>UNCLASSIFIED</b>				
Property/Liability Insurance	\$1,520,700	\$1,517,700	\$1,657,563	\$1,823,319
Self Insurance	\$33,000	\$51,227	\$33,000	\$40,000
Retired Police and Fire Medical	\$0	\$67,829		
Worker's Compensation	\$757,292	\$673,232	\$725,000	\$675,000
Unemployment Insurance	\$350,000	\$202,409	\$425,000	\$400,000
Sick Leave Buyback	\$30,000	\$25,753	\$40,000	\$40,000
Group Insurance	\$29,751,864	\$27,329,990	\$30,763,428	\$31,255,642
Stabilization Fund	\$199,973	\$199,973	\$271,743	\$321,498
Capital Stabilization Fund	\$999,866	\$999,866	\$1,017,609	\$5,010,015
Reserve Fund	\$541,066	\$0	\$400,000	\$400,000
Medicaid Part I Contract	\$75,000	\$112,245	\$75,000	\$75,000
Salary Reserve	\$0	\$0	\$189,900	\$180,000
<b>TOTAL</b>	<b>\$34,258,761</b>	<b>\$31,180,224</b>	<b>\$35,598,243</b>	<b>\$40,220,475</b>
<b>RETIREMENT</b>				
Retirement	\$12,446,263	\$12,446,263	\$12,982,123	\$14,584,129
Medicare/FICA	\$1,928,557	\$1,925,319	\$1,911,949	\$2,017,106
OPEB (Other Post Employment Benefits)	\$675,005	\$675,005	\$751,710	\$500,600
<b>TOTAL</b>	<b>\$15,049,825</b>	<b>\$15,046,587</b>	<b>\$15,645,782</b>	<b>\$17,101,835</b>
<b>DEBT</b>				
Principal & Interest - Bonds			\$12,912,044	\$13,290,531
Interest on Temporary Loans			\$627,296	\$658,661
Interest on Abatements			\$300,000	\$305,000
<b>TOTAL</b>	<b>\$11,922,904</b>	<b>\$10,495,819</b>	<b>\$13,839,340</b>	<b>\$14,254,192</b>
<b>EDUCATION</b>				
Framingham School Department	\$116,231,953	\$116,224,836	\$122,550,690	\$128,065,471
Keefe/Voke Technical Assessment	\$8,941,210	\$8,924,178	\$8,997,424	\$9,281,407
<b>TOTAL</b>	<b>\$125,173,163</b>	<b>\$125,149,014</b>	<b>\$131,548,114</b>	<b>\$137,346,878</b>
<b>FIRE</b>				
Fire Department	\$13,662,343	\$13,239,683	\$14,372,329	\$14,039,771
<b>TOTAL</b>	<b>\$13,662,343</b>	<b>\$13,239,683</b>	<b>\$14,372,329</b>	<b>\$14,039,771</b>
<b>POLICE</b>				
Police	\$14,203,624	\$13,269,591	\$14,102,186	\$14,203,001
Animal Control	\$175,734	\$150,866	\$181,330	\$181,330
FREMA	\$103,900	\$96,222	\$103,900	\$95,900
Streetlights	\$491,020	\$370,515		
<b>TOTAL</b>	<b>\$14,974,278</b>	<b>\$13,887,196</b>	<b>\$14,387,416</b>	<b>\$14,480,230</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>				
Administration	\$560,977	\$514,210	\$589,140	\$572,135
Highway	\$3,676,569	\$3,726,958	\$3,801,072	\$3,845,524
Streetlights			\$573,909	\$996,913
Snow & Ice	\$1,636,288	\$1,559,050	\$1,645,397	\$1,654,688
Fleet, Facilities & Communications	\$1,132,058	\$1,132,310	\$1,165,475	\$1,198,769

## FY 2018 General Fund Revenue and Expenditure Summary

Sanitation	\$3,653,645	\$3,587,336	\$3,387,171	\$3,539,625
Engineering	\$939,086	\$930,957	\$970,510	\$997,863
Conservation Commission	\$204,315	\$161,799	\$210,269	\$243,135
<b>TOTAL</b>	<b>\$11,802,938</b>	<b>\$11,612,620</b>	<b>\$12,342,942</b>	<b>\$13,048,653</b>
<b>ELECTED BOARDS</b>				
Libraries	\$3,381,868	\$3,290,246	\$3,225,099	\$3,178,810
Planning Board	\$225,097	\$179,199	\$226,013	\$237,062
Town Clerk Department	\$190,486	\$188,450	\$200,268	\$207,013
Town Clerk Stipend	\$97,780	\$97,780	\$100,430	\$101,430
Elections	\$180,648	\$163,174	\$267,405	\$201,758
<b>TOTAL</b>	<b>\$4,075,879</b>	<b>\$3,918,849</b>	<b>\$4,019,214</b>	<b>\$3,926,073</b>
<b>GENERAL GOVERNMENT</b>				
Selectmen/Town Manager	\$662,341	\$653,381	\$613,088	\$624,608
Legal	\$761,562	\$718,064	\$725,000	\$735,000
Facilities Management	\$4,480,154	\$4,342,757	\$2,288,589	\$2,526,002
Town Committees	\$21,115	\$16,639	\$21,748	\$21,748
<b>TOTAL</b>	<b>\$5,925,172</b>	<b>\$5,730,841</b>	<b>\$3,648,426</b>	<b>\$3,907,358</b>
<b>PARKS AND RECREATION</b>				
Parks and Recreation	\$2,802,078	\$2,663,927	\$2,835,650	\$2,831,903
Cemeteries	\$87,481	\$87,315	\$47,667	\$41,280
Council on Aging	\$414,714	\$386,511	\$424,652	\$481,519
Loring Arena	\$507,659	\$474,911	\$539,189	\$526,665
<b>TOTAL</b>	<b>\$3,811,932</b>	<b>\$3,612,664</b>	<b>\$3,847,159</b>	<b>\$3,881,367</b>
<b>FINANCE</b>				
Finance Committee	\$4,500	\$1,990	\$4,500	\$4,500
Chief Financial Officer	\$383,932	\$405,016	\$405,723	\$428,293
Accounting	\$542,341	\$507,160	\$563,104	\$595,336
Assessing	\$691,351	\$630,506	\$688,333	\$696,493
Treasurer/Collector	\$611,808	\$546,231	\$610,201	\$624,548
Purchasing	\$188,930	\$163,047	\$194,723	\$195,607
<b>TOTAL</b>	<b>\$2,422,862</b>	<b>\$2,253,950</b>	<b>\$2,466,585</b>	<b>\$2,544,777</b>
<b>INSPECTIONAL SERVICES</b>				
Building Inspection	\$1,474,803	\$1,210,704	\$1,082,072	\$1,088,900
Health Department	\$635,274	\$653,716	\$1,128,274	\$1,137,322
Weights and Measures	\$121,496	\$115,271	\$122,550	\$123,179
<b>TOTAL</b>	<b>\$2,231,573</b>	<b>\$1,979,691</b>	<b>\$2,332,896</b>	<b>\$2,349,402</b>
<b>ECONOMIC DEVELOPMENT</b>				
Community & Economic Development	\$412,572	\$395,591	\$525,133	\$563,593
Zoning	\$98,435	\$78,770	\$98,114	\$108,136
<b>TOTAL</b>	<b>\$511,007</b>	<b>\$474,361</b>	<b>\$623,246</b>	<b>\$671,729</b>
<b>TECHNOLOGY SERVICES</b>				
Media Services			\$370,608	\$374,239
Technology Services	\$1,565,915	\$1,536,777	\$2,062,405	\$2,263,067
<b>TOTAL</b>	<b>\$1,565,915</b>	<b>\$1,536,777</b>	<b>\$2,433,013</b>	<b>\$2,637,306</b>
<b>HUMAN RESOURCES</b>				
Human Resources	\$506,263	\$493,518	\$544,919	\$576,672
Veterans Services	\$553,430	\$465,780	\$579,834	\$581,991
<b>TOTAL</b>	<b>\$1,059,693</b>	<b>\$959,298</b>	<b>\$1,124,753</b>	<b>\$1,158,663</b>
<b>TOWN MEETING APPROPRIATION</b>	<b>\$248,448,244</b>	<b>\$241,077,574</b>	<b>\$258,229,459</b>	<b>\$271,568,707</b>
<b>EXPENDITURES NOT REQUIRING APPROPRIATION</b>				
Tax Title	\$78,275	\$36,123	\$78,275	\$78,275
Cherry Sheet Charges	\$6,718,286	\$6,570,346	\$6,913,663	\$7,190,210
Tax Reserve for Shift Offset			\$700,000	\$700,000
Overlay	\$3,009,617		\$2,200,000	\$2,200,000
Debt Exclusions	\$361,376	\$361,376		
<b>TOTAL</b>	<b>\$10,167,554</b>	<b>\$6,967,845</b>	<b>\$9,891,938</b>	<b>\$10,168,485</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$258,615,798</b>	<b>\$248,045,419</b>	<b>\$268,121,397</b>	<b>\$281,737,193</b>
Monetary Articles - Litigation Contingency Fund			\$381,500	\$75,000
<b>Total Operating and Capital Budget</b>	<b>\$258,615,798</b>	<b>\$248,045,419</b>	<b>\$268,502,897</b>	<b>\$281,812,193</b>
Revenues (From Above)	\$254,337,173	\$263,985,368	\$268,571,462	\$281,812,881
Surplus/ (Shortfall)	-\$4,278,625	\$15,939,949	\$68,565	\$688

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**UNCLASSIFIED**

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 10% for FY18. Self insurance is a pool of funds to pay miscellaneous small claims and deductibles, increased 21.2%. Workers' Compensation covers all employees; it is decreased by 3.4%, due to decreased caseload. Unemployment insurance covers all employees and is self funded, it is decreased by \$25,000 based on current expenditures. Health insurance covers all employees and retirees both municipal and school. Health insurance funding of \$31,255,642 is an increase of 1.6% over the FY17 appropriation. Dental insurance is also included in this budget -remains self-funded and primarily paid for by employees (85-15%). Health insurance drops to 11.1% of the total budget.

The Stabilization Fund is the Town's "rainy day fund". The Town policy sets a fund goal of 5% of the total operating budget. The FY18 appropriation recommended of \$321,498 is simply the amount that would keep the fund at 5% of the total budget. 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 FY18. FY18 funding for the Capital Stabilization Fund is \$5,010,015 allocated from Free Cash. The intent is to fund this over several years at an elevated level in order to pay 20% of the Town share of the Fuller School major renovation project (which should begin in the FY19 time frame); and 10% of the Memorial Building/Municipal Complex project (construction anticipated in FY20/22). with this deposit the fund will hold more than \$9.5 million for the two projects and will build tomore than \$10 million by the time it is needed. A salary reserve of \$180,000 to helpoffset collective bargaining costs. Most bargaining units are settled for FY17/18 with the exception of police and fire unions. At this time we do not anticipate settling contracts with these two groups in time for the Annual Town Meeting, but could address something in the fall.

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended
Property/Liability Insurance	\$1,447,690	\$1,520,700	\$1,657,563	\$1,823,319	\$1,823,319
Self Insurance	\$77,139	\$33,000	\$33,000	\$40,000	\$40,000
Retired Police and Fire Medical	\$91,204				
Worker's Compensation	\$772,212	\$757,292	\$725,000	\$675,000	\$675,000
Unemployment Insurance	\$367,305	\$500,000	\$425,000	\$400,000	\$400,000
Sick Leave Buyback	\$42,093	\$30,000	\$40,000	\$40,000	\$40,000
Group Insurance	\$25,638,321	\$29,751,864	\$30,763,428	\$31,255,642	\$31,255,642
Stabilization Fund	\$639,574	\$199,973	\$271,743	\$321,498	\$321,498
Capital Stabilization Fund	\$2,284,194	\$999,866	\$1,015,708	\$5,010,015	\$5,010,015
Contingency Fund					
Reserve Fund	\$143,540	\$400,000	\$400,000	\$400,000	\$400,000
Medicaid Part I Contract		\$75,000	\$75,000	\$75,000	\$75,000
Reserve for Energy Costs					
Salary Reserve		\$154,000	\$189,000	\$180,000	\$180,000
<b>TOTAL BUDGET</b>	<b>\$31,503,272</b>	<b>\$34,421,695</b>	<b>\$35,695,442</b>	<b>\$40,220,474</b>	<b>\$40,220,474</b>

**Town of Framingham  
Allocation of Health Costs  
For Fiscal 2018**

Department	Total Department (Not including Retirees)	Enterprise and Other Special Revenue Funds	Percent of Total	FY18 Estimated Allocable Cost
122 Selectmen/Town Manager	\$ 83,290		0.34%	106,665
133 CFO	\$ 25,030		0.10%	32,054
135 Accounting	\$ 123,284		0.51%	157,881
141 Assessing	\$ 74,625		0.31%	95,567
145 Treasurer/Collector	\$ 95,872		0.39%	122,777
152 Human Resources	\$ 53,366		0.22%	68,343
155 Technology Services	\$ 124,899		0.51%	159,950
161 Town Clerk	\$ 36,943		0.15%	47,311
171 Conservation	\$ -		0.00%	-
172 Planning Department	\$ 74,579		0.31%	95,509
173 Zoning Board	\$ 7,002		0.03%	8,967
175 Planning Board	\$ 12,509		0.05%	16,019
192 Building Services	\$ 125,880		0.52%	161,206
194 Media Services	\$ 19,385		0.08%	24,825
210 Police	\$ 2,010,142		8.24%	2,574,258
211 School Crossing Guards	\$ 87,894		0.36%	112,560
220 Fire	\$ 2,173,253		8.90%	2,783,143
241 Building Inspector	\$ 281,646		1.15%	360,685
244 Sealer of Weights & Measure	\$ -		0.00%	-
292 Animal Control	\$ 44,326		0.18%	56,766
311 Retirement		\$ 22,702		
411 Town Engineering	\$ 238,893		0.98%	305,935
415 Capital Management		\$ 144,853		
421 Public Works Administration	\$ 136,789		0.56%	175,177
422 Highway	\$ 391,671		1.60%	501,587
429 Fleet Services	\$ 142,730		0.58%	182,786
433 Sanitation	\$ 204,745		0.84%	262,204
440 Sewer Enterprise		\$ 316,937		
450 Water Enterprise		\$ 407,924		
511 Board of Health	\$ 64,695		0.27%	82,851
541 Council on Aging	\$ 48,327		0.20%	61,889
543 Veterans Services	\$ 18,579		0.08%	23,793
610 Library	\$ 693,890		2.84%	888,620
650 Parks & Recreation	\$ 299,278		1.23%	383,266
680 Arena	\$ 77,838		0.32%	99,682
900 School	\$ 16,635,002		68.16%	21,303,366
<b>Total</b>	<b>\$ 24,406,362</b>	<b>\$ 892,416.45</b>	<b>100.00%</b>	<b>31,255,642</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 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 FY18 is 12.7% or \$1,642,236, which is higher than the normal schedule; an allocation for free cash (\$1M) is added the regular annual required contribution to keep the full funding deadline at year 2030. The new mortality tables were used in the actuarial valuation to acknowledge retirees are living longer. We also reduced the rate of return from 7.75% to 7.5%. Both of these factors changed the funding schedule so we either had to (1) keep the annual payments relatively the same and push the full funding date to 2032; or (2) change the annual schedule to grow by 6.85% per year. The increased pay down of the unfunded liability allows us to use one-time revenue to make a one-time payment to the pension fund and keep the annual growth closer to the original rate of 5% and full funding to 2030. Sadly, the last of our Non-Contributory pensioners passed away this year, therefore we no longer have to fund that pension fund.

	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Recommended
Pensions/Contributory	\$11,806,995	\$12,332,130	\$12,941,893	\$14,584,129	\$14,584,129
Pensions Non-Contributory	\$38,172	\$39,058	\$40,230	\$0	\$0
<b>TOTAL BUDGET</b>	<b>\$11,845,167</b>	<b>\$12,371,188</b>	<b>\$12,982,123</b>	<b>\$14,584,129</b>	<b>\$14,584,129</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 FY18 is based on the analysis of the recent historical salary spending amounts.

	FY15 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Recommended
Medicare/FICA	\$1,785,819	\$1,778,557	\$1,911,949	\$2,017,106	\$2,017,106
<b>TOTAL BUDGET</b>	<b>\$1,785,819</b>	<b>\$1,778,557</b>	<b>\$1,911,949</b>	<b>\$2,017,106</b>	<b>\$2,017,106</b>

Town of Framingham  
Allocation of Retirement and Medicare Costs for Fiscal 2018 Using Fiscal 2016 Actuals

	Retirement Costs				Medicare Costs			
	Total Department Wages subject to Municipal Retirement	Enterprise and Other Special Revenue Funds	Percent of Total	FY18 Estimated Allocable Cost	Total Departmental Wages subject to Medicare	Enterprise and Other Special Revenue Funds	Percent of Total	FY18 Estimated Allocable Cost
122 Selectmen/Town Manager	538,263		0.96%	139,923	471,422		0.36%	7,251
133 CFO	294,680		0.53%	76,603	287,423		0.22%	4,421
135 Accounting	472,178		0.84%	122,744	451,177		0.34%	6,939
138 Purchasing	65,303		0.12%	16,976	64,319		0.05%	989
141 Assessing	457,490		0.82%	118,926	449,220		0.34%	6,909
145 Treasurer/Collector	421,110		0.75%	109,469	397,975		0.30%	6,121
152 Human Resources	366,086		0.65%	95,165	351,433		0.27%	5,405
155 Technology Services	629,667		1.12%	163,684	601,264		0.46%	9,248
161 Town Clerk	313,298		0.56%	81,443	314,594		0.24%	4,839
171 Conservation Commission	-		0.00%	-	-		0.00%	-
172 Planning Department	456,223		0.81%	118,596	434,319		0.33%	6,680
173 Zoning Board	41,542		0.07%	10,799	40,121		0.03%	617
175 Planning Board	122,620		0.22%	31,875	132,560		0.10%	2,039
192 Building Services	705,310		1.26%	183,347	727,731		0.55%	11,193
194 Media Services	80,126		0.14%	20,829	96,513		0.07%	1,484
210 Police	10,570,141		18.84%	2,747,736	13,306,062		10.15%	204,655
211 School Crossing Guards	9,819		0.02%	2,552	80,614		0.06%	1,240
220 Fire	11,237,647		20.03%	2,921,256	11,310,737		8.62%	173,966
241 Building Inspector	1,135,614		2.02%	295,206	1,124,239		0.86%	17,291
244 Sealer of Weights & Measure	71,051		0.13%	18,470	103,354		0.08%	1,590
292 Animal Control	120,234		0.21%	31,255	130,406		0.10%	2,006
311 Retirement Board		216,761		-		210,849		-
411 Town Engineering	1,182,745		2.11%	307,458	1,180,638		0.90%	18,159
415 Capital Budget Staff		1,053,666			1,062,260		0.81%	16,338
421 Public Works Administration	781,895		1.39%	203,256	808,684		0.62%	12,438
422 Highway	1,800,530		3.21%	468,053	2,375,785		1.81%	36,541
429 Fleet Services	614,066		1.09%	159,628	736,321		0.56%	11,325
433 Sanitation	945,602		1.69%	245,812	945,027		0.72%	14,535
440 Sewer Enterprise		1,412,445	0.00%	-		1,623,906	0.00%	-
450 Water Enterprise		1,821,112	0.00%	-		2,393,582	0.00%	-
511 Board of Health	444,276		0.79%	115,491	434,810		0.33%	6,688
541 Council on Aging	283,236		0.50%	73,628	415,901		0.32%	6,397
543 Veterans Services	67,089		0.12%	17,440	82,284		0.06%	1,266
610 Library	2,094,622		3.73%	544,503	2,137,228		1.63%	32,872
650 Parks & Recreation	1,338,998		2.39%	348,076	1,656,382		1.26%	25,476
680 Arena	219,699		0.39%	57,111	144,011		0.11%	2,215
900 Total School	18,221,865		32.48%	4,736,822	88,291,546		67.32%	1,357,974
	\$ 56,103,025.00	\$ 4,503,984.00		14,584,129.00	\$ 131,146,360.00	\$ 4,228,337.00		\$ 2,017,106

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**OPEB (Other Post-Employment Benefits)**

OPEB is the future cost of health insurance coverage for current and future retirees. The Town was required to record this liability on its financial statements in 2008. The 2008 valuation totaled \$216 million. After bargained changes to health insurance that included retirees changing to Medicare, the valuation in 2010 was reduced to \$202 million, still a mind boggling amount which would require an appropriation of \$16 million in the first year. In 2011 and 2012 bargained health insurance agreements further reduced the overall cost and the cost to the Town leading to a 2012 valuation of \$184.6 million. The transfer of health insurance to the Group Insurance Commission (GIC) garnered additional cost and liability savings. The 2014 valuation was determined to be \$162 million because of these changes. The recommendation for FY18 is \$500,600 based on the formula allocation from an the FY15 free cash amount. This appropriation does not come close to the annual required amount of the funding schedule in our latest OPEB study. However some contribution must be made every year in order to make progress toward funding this obligation. Whatever amount we contribute goes into the Trust Fund and reduces the overall unfunded liability. The current value of the OPEB Trust is over \$4.2 million.

	FY16 Actual	FY16 Actual	FY17 Voted	FY18 Requested	FY18 Recommended
Other Post Employment Benefits	\$913,678	\$749,900	\$751,710	\$500,600	\$500,600
<b>TOTAL BUDGET</b>		<b>\$749,900</b>	<b>\$751,710</b>	<b>\$500,600</b>	<b>\$500,600</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

**DEBT SERVICE**

Debt Service is the annual payment for bonds and short term notes issued by the Town to pay for Capital spending authorizations. As part of the annual Capital Budget and long term Capital Plan the Town must invest in its assets; equipment, buildings, parks, vehicles and technology. The amounts included in this budget item pay for the principal and interest for previously issued bonds, interest on short term notes and the estimated interest costs for short term borrowing for projects recommended in the FY18 Capital Budget for the General Fund only. The Enterprise Fund Capital Budget debt service is funded in the operating budgets for the Water and Sewer Enterprise Funds. This budget category also includes interest on property valuation abatements awarded by the state's Appellate Tax Board. This item has is decreased by \$5,000 based on the number of cases currently pending caseload of the Appellate Tax Board.

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended
Principal & Interest - Bonds	\$11,240,886	\$10,797,904	\$12,912,044	\$13,290,531	\$13,290,531
Interest on Temporary Loans	\$136,092	\$810,000	\$627,296	\$658,661	\$658,661
Interest on Abatements	\$254,944	\$315,000	\$300,000	\$305,000	\$305,000
<b>TOTAL BUDGET</b>	<b>\$11,631,922</b>	<b>\$11,922,904</b>	<b>\$13,839,340</b>	<b>\$14,254,192</b>	<b>\$14,254,192</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

EDUCATION  
Framingham Public Schools  
Keefe Regional Technical High School

Following the three year budget plan initiated in FY15, that increased the School budget by more than 20%, the recommendation for the School budget for FY18 is a 4.5% increase. This is a dollar increase of \$5,514,781 to provide the same level of effort at the natural rate of growth of all cost components. The FY18 budget assumes a 2% increase in Chapter 70 aid, or an increase of \$844,828, however this is \$784,000 higher than the amount recommended by the Governor in January. We are working with our local legislators to achieve a more reasonable value. Again this year the cost increase in education far exceeds to increase in Chapter 70 education aid, even if amended by the Legislature to a higher amount. Additional information will be provided by the School Department in a separate document.

The FY18 assessment for Keefe Technical School is \$9,281,407; an increase of \$283,983 from the FY17 voted budget. The current Keefe assessment is dependent upon the Governor's Chapter 70 education aid passing through the legislature. The Keefe Tech School Committee will provide additional material to Town Meeting to support its budget.

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended
Framingham School Department	\$109,597,660	\$115,731,953	\$122,550,690	\$128,065,471	\$128,065,471
Keefe Technical Assessment	\$8,638,850	\$8,941,210	\$8,997,424	\$9,281,407	\$9,281,407
<b>TOTAL BUDGET</b>	<b>\$118,236,510</b>	<b>\$124,673,163</b>	<b>\$131,548,114</b>	<b>\$137,346,878</b>	<b>\$137,346,878</b>

FINANCE DIVISION - Accounting 135

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

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

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

TABLE OF ORGANIZATION	2018 Core Services									
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Accounting	Payroll	Funded	Unfunded	TOTAL FTE
Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0		1.0		
Assistant Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0		1.0		
Administrative Assistant III	3.0	2.0	2.0	2.0	2.0	2.0		2.0		
Administrator I/Payroll	1.0	1.0	1.0	1.0	1.0		1.0	1.0		
Admin Asst/Payroll/Payables		1.0	1.0	1.0	1.0	0.4		1.0		
Administrative Assistant/Payroll	2.6	2.6	2.6	2.6	2.6		2.6	2.6		
<b>TOTAL FTE</b>	<b>8.7</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>4.4</b>	<b>4.2</b>	<b>8.6</b>		<b>8.6</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**FINANCE DIVISION  
Accounting  
135**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	478,993	479,621	494,397	541,105	541,105	46,708	9.45%
5120	Part-time Salaries	-	-	28,659	32,736	32,736	4,077	14.23%
5130	Overtime	169	5,802	-	-	-	-	- %
5140	Differential	950	1,300	1,400	1,250	1,250	(150)	(10.71%)
<b>Total Personnel</b>		<b>480,111</b>	<b>486,723</b>	<b>524,456</b>	<b>575,091</b>	<b>575,091</b>	<b>50,635</b>	<b>9.65%</b>
5300	Professional & Tech Services	1,270	515	-	-	-	-	- %
5340	Communications	5,725	4,655	7,125	5,425	4,525	(2,600)	(36.49%)
5420	Supplies	1,693	4,184	2,450	3,050	3,050	600	24.49%
5440	Technical Supplies	3,622	3,917	3,250	4,050	4,050	800	24.62%
5710	Professional Development	6,616	4,674	7,020	10,220	8,620	1,600	22.79%
5810	Land/Building/Plant	2,820	-	-	-	-	-	- %
5850	Additional Equipment	6,882	2,492	-	-	-	-	- %
<b>Total Operating</b>		<b>28,627</b>	<b>20,437</b>	<b>19,845</b>	<b>22,745</b>	<b>20,245</b>	<b>400</b>	<b>2.02%</b>
<b>Total Department</b>		<b>508,739</b>	<b>507,160</b>	<b>544,301</b>	<b>597,836</b>	<b>595,336</b>	<b>51,035</b>	<b>9.38%</b>

**2018 Core Services**

Acct #	Description	Accounting	Payroll
5110	Salaries	349,608	191,497
5120	Part-time Salaries	-	32,736
5140	Differential	800	450
<b>Total Personnel</b>		<b>350,408</b>	<b>224,683</b>
5340	Communications	300	4,225
5420	Supplies	1,800	1,250
5440	Technical Supplies	2,000	2,050
5710	Professional Development	4,320	4,300
<b>Total Operating</b>		<b>8,420</b>	<b>11,825</b>
<b>Total Department</b>		<b>358,828</b>	<b>236,508</b>
<b>Total Core Services</b>		<b>595,336</b>	-

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 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 FY18 budget recognizes the impact technology has had on the department operations, increasing efficiency and introducing resources to effectively execute the diverse responsibilities of the department.

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

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

Water and Sewer utility billings for the Town of Framingham are also managed by the Division. Staff issued approximately 72,000 bills in 2016. Most residential customers in Framingham are billed quarterly for water and sewage usage, while commercial, industrial and high volume customers are billed monthly. The staff also administers the Water & Sewer Discount and Utility/Abatement policies on behalf of the Board of Selectmen.

TABLE OF ORGANIZATION	FY18				2018 Core Services			
	FY15 Actual	FY16 Actual	FY17 Adopted	Requested	Recommended	Public Works /Admin	Funded	Unfunded
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Director of Administration & Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrator I/Senior Analyst	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant IV	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0
<b>Systems Integration Project Manager</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>7.5</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>5.0</b>	<b>2.0</b>

In FY18 transferred 0.5 FTE Systems Integration Project Manager to Streetlights/Signals

**PUBLIC WORKS DIVISION**  
Administration  
421

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2018**  
**RECOMMENDED BUDGET**

Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	427,766	465,239	513,251	510,643	510,643	(2,608)	(0.51%)
5130	Overtime	-	1,570	1,286	2,000	2,000	714	55.52%
5140	Differential	6,200	6,400	2,425	6,450	6,450	4,025	165.98%
5150	Other Personnel Services	-	-	1,586	-	-	(1,586)	(100.00%)
<b>Total Personnel</b>		<b>433,966</b>	<b>473,209</b>	<b>518,548</b>	<b>519,093</b>	<b>519,093</b>	<b>545</b>	<b>0.1%</b>
5240	Repairs & Maintenance	2,310	4,262	6,260	6,573	6,573	313	5.00%
5270	Rentals & Leases	1,131	1,440	1,900	1,900	1,900	-	- %
5300	Professional & Tech Services	2,153	9,943	15,500	16,300	16,300	800	5.16%
5340	Communications	4,972	5,832	9,500	9,000	9,000	(500)	(5.26%)
5420	Supplies	5,697	6,705	6,000	6,000	6,000	-	- %
5440	Technical Supplies	603	-	5,200	5,200	5,200	-	- %
5480	Vehicular Supplies	3,925	2,381	3,000	2,369	2,369	(631)	(21.03%)
5490	Meals/Special Functions	1,501	1,023	-	-	-	-	- %
5710	Professional Development	9,339	6,317	5,700	5,700	5,700	-	- %
5850	Additional Equipment	15,386	3,097	-	-	-	-	- %
<b>Total Operating</b>		<b>47,017</b>	<b>41,001</b>	<b>53,060</b>	<b>53,042</b>	<b>53,042</b>	<b>(18)</b>	<b>(0.03%)</b>
<b>Total Department</b>		<b>480,983</b>	<b>514,210</b>	<b>571,608</b>	<b>572,135</b>	<b>572,135</b>	<b>527</b>	<b>0.09%</b>

**2018 Core Services**

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
<b>Administration</b>								
5110	Salaries	510,643	-	-	-	-	-	-
5130	Overtime	2,000	-	-	-	-	-	-
5140	Differential	6,450	-	-	-	-	-	-
<b>Total Personnel</b>		<b>519,093</b>	-	-	-	-	-	-
5240	Repairs & Maintenance	6,573	-	-	-	-	-	-
5270	Rentals & Leases	1,900	-	-	-	-	-	-
5300	Professional & Tech Services	16,300	-	-	-	-	-	-
5340	Communications	9,000	-	-	-	-	-	-
5420	Supplies	6,000	-	-	-	-	-	-
5440	Technical Supplies	5,200	-	-	-	-	-	-
5480	Vehicular Supplies	2,369	-	-	-	-	-	-
5710	Professional Development	5,700	-	-	-	-	-	-
<b>Total Operating</b>		<b>53,042</b>	-	-	-	-	-	-
<b>Total Department</b>		<b>572,135</b>	-	-	-	-	-	-
<b>Total Core Services</b>		<b>572,135</b>	-	-	-	-	-	-

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**POLICE DIVISION - Animal Control 292**

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

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

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

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

TABLE OF ORGANIZATION	2018 Core Services						Unfunded
	FY15 Actual	FY16 Actual	FY17 Adoped	FY18 Requested	Recommended	Funded	
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.0	0.5
<b>TOTAL FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>2.5</b>	<b>0.5</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**POLICE DIVISION  
Animal Control  
292**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	118,986	120,587	120,121	126,943	126,944	6,823	5.68%
5120	Part-time Salaries	20,662	20,939	20,859	21,612	21,612	753	3.61%
5130	Overtime	1,011	588	1,350	1,350	1,350	-	- %
5140	Differential	550	800	650	650	650	-	- %
5150	Other Personnel Services	-	-	1,500	1,500	1,500	-	- %
<b>Total Personnel</b>		<b>141,210</b>	<b>142,913</b>	<b>144,480</b>	<b>152,055</b>	<b>152,056</b>	<b>7,576</b>	<b>5.24%</b>
5210	Energy	4,968	3,042	12,669	13,049	13,049	380	3.00%
5240	Repairs & Maintenance	1,781	860	5,500	5,500	3,500	(2,000)	(36.36%)
5300	Professional & Tech Services	2,983	40	5,000	5,000	5,000	-	- %
5340	Communications	260	257	1,400	1,400	1,400	-	- %
5420	Supplies	2,504	725	1,000	1,000	825	(175)	(17.50%)
5480	Vehicular Supplies	3,606	2,905	5,000	5,000	5,000	-	- %
5710	Professional Development	-	125	500	500	500	-	- %
<b>Total Operating</b>		<b>16,102</b>	<b>7,955</b>	<b>31,069</b>	<b>31,449</b>	<b>29,274</b>	<b>(1,795)</b>	<b>(5.78%)</b>
<b>Total Department</b>		<b>157,312</b>	<b>150,868</b>	<b>175,549</b>	<b>183,504</b>	<b>181,330</b>	<b>5,781</b>	<b>3.29%</b>

**2018 Core Services**

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab
5110	Salaries	126,944	-	-
5120	Part-time Salaries	21,612	-	-
5130	Overtime	1,350	-	-
5140	Differential	650	-	-
5150	Other Personnel Services	1,500	-	-
<b>Total Personnel</b>		<b>152,056</b>	-	-
5210	Energy	5,092	7,957	-
5240	Repairs & Maintenance	1,500	2,000	-
5300	Professional & Tech Services	-	5,000	-
5340	Communications	1,400	-	-
5420	Supplies	825	-	-
5480	Vehicular Supplies	5,000	-	-
5710	Professional Development	-	500	-
<b>Total Operating</b>		<b>13,817</b>	<b>9,957</b>	<b>5,500</b>
<b>Total Department</b>		<b>165,873</b>	<b>9,957</b>	<b>5,500</b>
<b>Total Core Services</b>		<b>181,330</b>		

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

PARKS and RECREATION DIVISION  
Arena 680

**Loring Arena**  
Mission Statement

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

General Service descriptions contained in this budget.

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

The rink staff has focused on preserving its infrastructure for the long term financial picture. We are focusing on maintaining the existing mechanical systems, ammonia detectors, boiler controls, and building systems while making appropriate modification when needed. Many other rinks defer these concerns in the interest of balancing the operational budget. As a result their investments are lost and assets depleted over a 15 to 20 year period. The Loring Arena renovation is scheduled to begin this April with an approximate completion date of April 2018. Many residents consider the arena to be a distinctive feature and a draw to living in Framingham.

**2018 Core Services**

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services		
				Requested	Recommended	Arena	Funded	Unfunded
Skating Arena Manager	1.0	1.0	1.0	1.0	1.0	1.0		
Arena Facilities Manager	1.0	1.0	1.0	1.0	1.0	1.0		
Arena Night Supervisor	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		0.2
Arena Seasonal Laborers (2 PT)	0.6	0.6	0.6	0.6	0.6	0.4		0.4
Arena Night Works (3 PT)	0.9	0.9	0.9	0.9	0.9	0.5		0.4
Skate Guards (4 PT)	1.0	1.0	1.0	1.0	1.0	0.6		0.4
Cashiers (1 PT)	0.3	0.3	0.3	0.3	0.3	0.3		
<b>TOTAL</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>5.3</b>	<b>1.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PARKS & RECREATION DIVISION  
Arena  
680**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	210,153	218,556	218,579	220,461	220,461	1,882	0.86%
5120	Part-time Salaries	37,969	44,122	50,148	53,567	53,567	3,419	6.82%
5130	Overtime	3,268	1,795	3,268	4,716	4,716	1,448	44.31%
5140	Differential	19,249	20,993	20,162	11,190	11,190	(8,972)	(44.50%)
5150	Other Personnel Services	6,544	7,433	7,428	11,746	11,746	4,318	58.13%
	<b>Total Personnel</b>	<b>277,183</b>	<b>292,899</b>	<b>299,585</b>	<b>301,680</b>	<b>301,680</b>	<b>2,095</b>	<b>0.70%</b>
5210	Energy	104,972	101,171	134,446	145,605	138,479	4,033	3.00%
5240	Repairs & Maintenance	23,582	25,035	27,120	28,080	28,080	960	3.54%
5270	Rentals & Leases	3,731	1,883	2,400	2,400	2,400	-	- %
5300	Professional & Tech Services	5,352	6,109	5,380	5,380	5,380	-	- %
5340	Communications	2,558	2,253	2,990	2,290	2,290	(700)	(23.41%)
5380	Other Purchased Services	388	-	500	500	500	-	- %
5420	Supplies	29,128	30,211	32,000	32,630	32,630	630	1.97%
5440	Technical Supplies	263	1,145	500	500	500	-	- %
5480	Veicular Supplies	3,907	2,885	3,976	3,976	3,976	-	- %
5710	Professional Development	215	150	625	650	650	25	4.00%
5850	Additional Equipment	31,852	11,170	25,600	18,900	10,100	(15,500)	(60.55%)
	<b>Total Operating</b>	<b>205,949</b>	<b>182,012</b>	<b>235,537</b>	<b>240,911</b>	<b>224,985</b>	<b>(10,552)</b>	<b>(4.48%)</b>
	<b>Total Department</b>	<b>483,132</b>	<b>474,911</b>	<b>535,122</b>	<b>542,591</b>	<b>526,665</b>	<b>(8,457)</b>	<b>(1.58%)</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

FINANCE DIVISION - Assessing 141

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

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

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

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

We look forward to a busy and productive FY2018.

2018 Core Services

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		FY18 Recommended	2018 Core Services	
				Requested	Funded		Assessing	Unfunded
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	2.0	2.0	2.0	2.0	2.0	2.0		
Data Collector	4.0	4.0	4.0	4.0	4.0	4.0		
Administrative Assistant (PT)	0.2	0.2	0.2	0.2	0.2	0.2		
<b>TOTAL FTE</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**FINANCE DIVISION  
Assessing  
141**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	465,021	464,819	513,418	552,328	552,328	38,910	7.58%
5140	Differential	7,400	7,450	13,350	12,600	12,600	(750)	(5.62%)
5150	Other Personnel Services	200	-	600	600	600	-	- %
<b>Total Personnel</b>		<b>472,621</b>	<b>472,269</b>	<b>527,368</b>	<b>565,528</b>	<b>565,528</b>	<b>38,160</b>	<b>7.24%</b>
5240	Repairs & Maintenance	3,748	115	5,415	5,415	5,415	-	- %
5300	Professional & Tech Services	116,918	96,634	82,250	82,250	82,250	-	- %
5340	Communications	4,656	4,152	8,850	8,850	8,850	-	- %
5420	Supplies	10,194	7,247	3,000	3,000	3,000	-	- %
5440	Technical Supplies	1,905	1,465	2,250	2,250	2,250	-	- %
5710	Professional Development	10,061	11,263	14,200	14,200	14,200	-	- %
5810	Land/Building/Plant	348	-	-	-	-	-	- %
5850	Additional Equipment	52,697	37,362	40,000	40,000	15,000	(25,000)	(62.50%)
<b>Total Operating</b>		<b>200,527</b>	<b>158,236</b>	<b>155,965</b>	<b>155,965</b>	<b>130,965</b>	<b>(25,000)</b>	<b>(16.03%)</b>
<b>Total Department</b>		<b>673,148</b>	<b>630,506</b>	<b>683,333</b>	<b>721,493</b>	<b>696,493</b>	<b>13,160</b>	<b>1.93%</b>

**2018 Core Services**

Acct #	Description	Assessing
5110	Salaries	552,328
5140	Differential	12,600
5150	Other Personnel Services	600
<b>Total Personnel</b>		<b>565,528</b>
5240	Repairs & Maintenance	5,415
5300	Professional & Tech Services	82,250
5340	Communications	8,850
5420	Supplies	3,000
5440	Technical Supplies	2,250
5710	Professional Development	14,200
5850	Additional Equipment	15,000
<b>Total Operating</b>		<b>130,965</b>
<b>Total Department</b>		<b>696,493</b>
<b>Total Core Services</b>		<b>696,493</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**INSPECTIONAL SERVICES DIVISION - Building Inspection 241**

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

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

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

TABLE OF ORGANIZATION	2018 Core Services									
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Building Inspections	Field Inspections	Code Enforcement	Funded	Unfunded
Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Building Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Inspector	6.0	6.0	6.0	6.0	6.0		3.0	3.0	6.0	
Assistant Sign Officer	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	0.5		0.5	1.0	
Code Compliance Officer (PT)	0.6	0.6	0.6	0.6	0.6			0.6	0.6	
Rehab Specialist/Code Enforcement	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Code Enforcement Coordinator	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
ADA Compliance Officer/Coordinator										
<b>TOTAL</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>	<b>4.5</b>	<b>3.0</b>	<b>7.1</b>	<b>14.6</b>	<b>14.6</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Building Inspection  
241**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	833,400	1,019,225	951,946	970,111	970,111	18,165	1.91%
5120	Part-time Salaries	65,677	67,792	31,484	35,259	35,259	3,775	11.99%
5130	Overtime	2,811	2,166	15,000	15,000	15,000	-	- %
5140	Differential	1,650	1,250	1,850	1,500	1,500	(350)	(18.92%)
5150	Other Personnel Services	2,417	3,165	3,580	3,580	3,580	-	- %
<b>Total Personnel</b>		<b>905,954</b>	<b>1,093,599</b>	<b>1,003,860</b>	<b>1,025,450</b>	<b>1,025,450</b>	<b>21,590</b>	<b>2.15%</b>
5240	Repairs & Maintenance	3,297	6,248	8,750	8,750	8,750	-	- %
5300	Professional & Tech Services	34,340	40,459	17,000	17,000	17,000	-	- %
5340	Communications	8,344	13,826	8,500	8,500	8,500	-	- %
5420	Supplies	7,738	7,297	6,000	6,000	6,000	-	- %
5440	Technical Supplies	7,560	4,974	3,500	3,500	3,500	-	- %
5480	Vehicular Supplies	14,331	9,334	11,000	11,000	11,000	-	- %
5490	Meals/Special Functions	-	1,000	-	-	-	-	- %
5710	Professional Development	10,511	9,615	8,700	8,700	8,700	-	- %
5850	Additional Equipment	67,642	24,353	-	-	-	-	- %
<b>Total Operating</b>		<b>153,763</b>	<b>117,105</b>	<b>63,450</b>	<b>63,450</b>	<b>63,450</b>	<b>-</b>	<b>- %</b>
<b>Total Department</b>		<b>1,059,717</b>	<b>1,210,704</b>	<b>1,067,310</b>	<b>1,088,900</b>	<b>1,088,900</b>	<b>21,590</b>	<b>2.02%</b>

**2018 Core Services**

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement
5110	Salaries	489,931	268,212	211,968
5120	Part-time Salaries	-	-	35,259
5130	Overtime	-	15,000	-
5140	Differential	850	650	-
5150	Other Personnel Services	3,580	-	-
<b>Total Personnel</b>		<b>494,361</b>	<b>283,862</b>	<b>247,227</b>
5240	Repairs & Maintenance	8,750	-	-
5300	Professional & Tech Services	5,000	12,000	-
5340	Communications	6,300	1,100	1,100
5420	Supplies	6,000	-	-
5440	Technical Supplies	3,500	-	-
5480	Vehicular Supplies	-	-	11,000
5710	Professional Development	2,900	2,900	2,900
<b>Total Operating</b>		<b>32,450</b>	<b>16,000</b>	<b>15,000</b>
<b>Total Department</b>		<b>526,811</b>	<b>299,862</b>	<b>262,227</b>
<b>Total Core Services</b>		<b>1,088,900</b>		

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

PARKS and RECREATION DIVISION  
Cemeteries 491

**Cemeteries**

We provide management and oversight for all aspects of cemeteries operations including routine maintenance, capital planning and improvements, contracted services, and burials for three Town Owned Cemeteries. (Edwards in Saxonville, Old Burial Grounds on Main St., Old South Cemetery on Winthrop St.).

The cemetery operation is handled by existing park administration and park maintenance staff. The requested budget is to support routine maintenance contracts for mowing and seasonal fall and spring clean ups, general maintenance and gravestone repair as well as tree work at these locations.

Account Number	Description	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY 2018 Requested	FY 2018 Recommended
5240	Repairs & Maintenance	\$29,593	\$87,315	\$47,667	\$41,280	\$41,280
5810	Land Building & Plant					
<b>Total Operating</b>		<b>\$29,593</b>	<b>\$87,315</b>	<b>\$47,667</b>	<b>\$41,280</b>	<b>\$41,280</b>
<b>TOTAL DEPARTMENT</b>		<b>\$29,593</b>	<b>\$87,315</b>	<b>\$47,667</b>	<b>\$41,280</b>	<b>\$41,280</b>



TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

FINANCE DIVISION - Chief Financial Officer 133

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

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

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services	
				Requested	Recommended	CFO	Funded
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	
Financial Analyst	1.0	1.0	1.0	1.0	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>	<b>3.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**FINANCE DIVISION  
Chief Financial Officer  
133**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	288,151	299,380	300,110	322,348	322,348	22,238	7.41%
5140	Differential	-	-	200	400	400	200	100.00%
	<b>Total Personnel</b>	<b>288,151</b>	<b>299,380</b>	<b>300,310</b>	<b>322,748</b>	<b>322,748</b>	<b>22,438</b>	<b>7.47%</b>
5240	Repairs & Maintenance	-	9,441	-	17,725	17,725	17,725	100.00%
5300	Professional & Tech Services	75,547	85,453	77,375	79,000	79,000	1,625	2.10%
5340	Communications	672	199	1,820	1,820	1,820	-	- %
5420	Supplies	-	354	1,500	1,500	1,500	-	- %
5490	Meals/Special Functions	967	1,269	-	-	-	-	- %
5710	Professional Development	2,861	3,944	4,000	5,500	5,500	1,500	37.50%
5850	Additional Equipment	34,010	4,976	5,000	-	-	(5,000)	(100.00%)
	<b>Total Operating</b>	<b>114,057</b>	<b>105,635</b>	<b>89,695</b>	<b>105,545</b>	<b>105,545</b>	<b>15,850</b>	<b>17.67%</b>
	<b>Total Department</b>	<b>402,208</b>	<b>405,016</b>	<b>390,005</b>	<b>428,293</b>	<b>428,293</b>	<b>38,288</b>	<b>9.82%</b>

**2018 Core Services**

Acct #	Description	Chief Financial Officer						
5110	Salaries	322,348						
5140	Differential	400						
	<b>Total Personnel</b>	<b>322,748</b>						
5240	Repairs & Maintenance	17,725						
5300	Professional & Tech Services	79,000						
5340	Communications	1,820						
5420	Supplies	1,500						
5710	Professional Development	5,500						
	<b>Total Operating</b>	<b>105,545</b>						
	<b>Total Department</b>	<b>428,293</b>						
	<b>Total Core Services</b>	<b>428,293</b>						

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**COMMUNITY and ECONOMIC DIVISION - CED 172**

GOAL	OBJECTIVES:	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommend	FY18 Community & Economic Development	Funded	Unfunded
Protect and enhance the quality of life for Framingham's residents	<p>Strengthen and expand the tax base - Revitalize the downtown. Encourage appropriate (re)development of Technology Park and other areas deemed appropriate for commercial and industrial development. Revitalize targeted commercial areas. Implement and expand the EPA-funded Brownfield's Program to identify contaminated sites, increase tax generation of underutilized property by returning them to productive uses. Work with existing and potential businesses to identify and respond to their needs. Provide staff support to the Economic Development Industrial Corporation</p> <p>Protect and improve residential neighborhoods - Protect and improve neighborhoods by encouraging investment and homeownership. Participate in Code Enforcement Task Force. Target stabilization efforts to specific at-risk neighborhoods to increase impact and visibility of improvements. Coordinate implementation of the <i>Foreclosure Action Plan</i> and <i>Neighborhood Stabilization Plan</i>. Identify and target specific neighborhoods for stabilization efforts. Implement <i>The Housing Plan</i>; Interface with the Community Development Block Grant (CDBG) and HOME Programs</p> <p>Promote orderly and sustainable development that respects and preserves natural resources and historic properties while supporting the residential character of the community and strengthening the tax base. Work with Planning Board and staff on issues of mutual concern including but not limited to preparation and ultimate implementation of <i>The Master Plan</i>.</p> <p>Coordinate activities with other Town departments and agencies. Implement and periodically update <i>The Open Space and Recreation Plan</i> including developing rail trails and providing for public access to aqueducts</p> <p>Undertake and/or participate in a wide range of initiatives and projects identified by Town Manager and Board of Selectmen</p> <p>Secure and administer Federal and State Grants - Oversee federal CDBG and HOME Programs to ensure timely delivery of needed services and compliance with HUD regulations. Identify, develop and manage federal and state grants consistent with the department mission.</p>	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		1.4	1.4	1.4	1.4	1.4	1.4	0.4	1.0
		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL</b>		6.4	6.4	6.4	6.4	6.4	6.4	5.4	1.0

CDBG Coordinator Position is Funded 0.4 General Fund 0.6 CDBG

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

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

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	296,369	335,932	338,151	354,638	354,638	16,487	4.88%
<b>Total Personnel</b>		<b>296,369</b>	<b>335,932</b>	<b>338,151</b>	<b>354,638</b>	<b>354,638</b>	<b>16,487</b>	<b>4.88%</b>
5270	Rentals & Leases	360	780	-	-	-	-	- %
5300	Professional & Tech Services	127,763	40,015	66,600	66,300	66,300	(300)	(0.45%)
5340	Communications	1,090	5,451	2,030	2,030	2,030	-	- %
5420	Supplies	6,552	1,554	2,000	2,000	2,000	-	- %
5440	Technical Supplies	154	197	-	500	500	500	100.00%
5490	Meals/Special Functions	5,136	2,930	2,629	2,200	2,200	(429)	(16.32%)
5710	Professional Development	9,282	7,320	5,500	9,175	8,425	2,925	53.18%
5850	Additional Equipment	256	1,412	-	-	-	-	- %
<b>Total Operating</b>		<b>150,594</b>	<b>59,659</b>	<b>78,759</b>	<b>82,205</b>	<b>81,455</b>	<b>2,696</b>	<b>3.42%</b>
<b>Total Department</b>		<b>446,962</b>	<b>395,591</b>	<b>416,910</b>	<b>436,843</b>	<b>436,093</b>	<b>19,183</b>	<b>4.60%</b>

**2018 Core Services**

Acct #	Description	Economic Development	Historic Initiatives	EDIC			
5110	Salaries	354,638	-	-	-	-	-
<b>Total Personnel</b>		<b>354,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5300	Professional & Tech Services	26,300	40,000	-	-	-	-
5340	Communications	2,030	-	-	-	-	-
5420	Supplies	2,000	-	-	-	-	-
5440	Technical Supplies	500	-	-	-	-	-
5490	Meals/Special Functions	2,200	-	-	-	-	-
5710	Professional Development	8,425	-	-	-	-	-
<b>Total Operating</b>		<b>41,455</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Department</b>		<b>396,093</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Core Services</b>		<b>436,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

PUBLIC WORKS DIVISION - Conservation Commission 171

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

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

The FY18 Budget funds the staff and related expenses to continue these duties and maintains the conservation land management program with two temporary seasonal crews to conduct scheduled trail maintenance and land management activities for the Town's Conservation Lands such as mowing, weed clearing,

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services	
				Requested	Recommended	Conservation	Unfunded
Administrator I	1.0	1.0	1.0	1.0	1.0	1.0	
Asst. Conservation Administrator	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Asst I	1.0	1.0	1.0	1.0	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>	<b>3.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION  
Conservation  
171**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	106,196	91,182	114,774	122,206	122,206	7,432	6.48%
5120	Part-time Salaries	23,986	41,033	58,880	59,028	59,028	148	0.25%
5130	Overtime	4,166	3,796	4,500	7,000	5,000	500	11.11%
5150	Other Personnel Services	939	160	500	-	-	(500)	(100.00%)
<b>Total Personnel</b>		<b>135,287</b>	<b>136,171</b>	<b>178,654</b>	<b>188,234</b>	<b>186,234</b>	<b>7,580</b>	<b>4.24%</b>
5240	Repairs & Maintenance	-	16,625	20,000	20,000	45,000	25,000	125.00%
5300	Professional & Tech Services	2,624	308	250	250	250	-	- %
5340	Communications	2,046	2,026	2,050	2,050	2,050	-	- %
5420	Supplies	3,006	2,555	3,500	3,500	3,500	-	- %
5440	Technical Supplies	-	-	200	200	200	-	- %
5480	Vehicular Supplies	2,425	2,246	2,750	2,536	2,536	(214)	(7.78%)
5530	Public Works Supplies	-	497	-	500	500	500	100.00%
5710	Professional Development	2,204	1,372	2,865	2,865	2,865	-	- %
<b>Total Operating</b>		<b>12,305</b>	<b>25,629</b>	<b>31,615</b>	<b>31,901</b>	<b>56,901</b>	<b>25,286</b>	<b>79.98%</b>
<b>Total Department</b>		<b>147,592</b>	<b>161,799</b>	<b>210,269</b>	<b>220,135</b>	<b>243,135</b>	<b>32,866</b>	<b>15.63%</b>

**2018 Core Services**

Acct #	Description	Conservation
5110	Salaries	122,206
5120	Part-time Salaries	59,028
5130	Overtime	5,000
<b>Total Personnel</b>		<b>186,234</b>
5240	Repairs & Maintenance	45,000
5300	Professional & Tech Services	250
5340	Communications	2,050
5420	Supplies	3,500
5440	Technical Supplies	200
5480	Vehicular Supplies	2,536
5530	Public Works Supplies	500
5710	Professional Development	2,865
<b>Total Operating</b>		<b>56,901</b>
<b>Total Department</b>		<b>243,135</b>
<b>Total Core Services</b>		<b>243,135</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

PARKS and RECREATION DIVISION -  
Council on Aging 541

**Callahan Center**

It is the mission of the Framingham Council on Aging to improve the healthy aging of a broader segment of the 55 and older population of Framingham by solidifying collaborations in the community and to actively reach out to underserved groups by race, ethnicity, gender, sexual orientation and those with health conditions that otherwise limit their connection to the center.

A large percentage of the total services delivered are from State grants, private foundations, and volunteerism. The total services provided by the COA/CC far exceed the direct contributions from the local taxpayer. The total resources in the FY2018 budget voted by the Town are mostly full time management hours. These management hours are utilized as much as possible to solicit additional alternative resources and manage constantly changing volunteer help.

**2018 Core Services**

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		FY18 Recommended	2018 Core Services	
				Requested	Funded		Council on Aging	Unfunded
Director, Elder Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Assistant Director			1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Supervisor Social Services/Outreach	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Rep I	1.0	1.0	0.0	0.0	0.0	0.0	0.0	
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.1
<b>Asst. Director of Social Services</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
Activity Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Continuing Connections Coordinator	0.4	0.4	0.4	0.4	0.4	0.4	0.4	
<b>TOTAL</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.8</b>	<b>0.1</b>

In FY18 Recommend add 0.6 FTE for Asst Director of Social Services to become FTE

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

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

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	286,213	286,290	297,356	327,209	357,447	60,091	20.21%
5120	Part-time Salaries	85,537	80,033	92,994	98,493	98,493	5,499	5.91%
	<b>Total Personnel</b>	<b>371,749</b>	<b>366,323</b>	<b>390,350</b>	<b>425,702</b>	<b>455,940</b>	<b>65,590</b>	<b>16.80%</b>
5240	Repairs & Maintenance	3,083	3,437	1,820	2,076	2,076	256	14.07%
5300	Professional & Tech Services	1,676	863	850	1,690	1,690	840	98.82%
5340	Communications	2,404	2,489	6,417	6,423	6,423	6	0.09%
5380	Other Purchased Services	1,811	2,433	2,000	2,200	2,200	200	10.00%
5420	Supplies	5,922	3,203	6,220	5,950	5,950	(270)	(4.34%)
5440	Technical Supplies	1,131	1,798	1,200	1,400	1,400	200	16.67%
5490	Meals/Special Functions	1,850	2,559	2,100	2,600	2,600	500	23.81%
5710	Professional Development	2,466	1,000	2,795	3,540	3,240	445	15.92%
5850	Additional Equipment	2,030	2,405	-	-	-	-	- %
	<b>Total Operating</b>	<b>22,373</b>	<b>20,187</b>	<b>23,402</b>	<b>25,879</b>	<b>25,579</b>	<b>2,177</b>	<b>9.30%</b>
	<b>Total Department</b>	<b>394,122</b>	<b>386,511</b>	<b>413,752</b>	<b>451,581</b>	<b>481,519</b>	<b>67,767</b>	<b>16.38%</b>

**2018 Core Services**

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services
5110	Salaries	205,221	54,158	-	98,068
5120	Part-time Salaries	-	-	28,275	70,218
	<b>Total Personnel</b>	<b>205,221</b>	<b>54,158</b>	<b>28,275</b>	<b>168,286</b>
5240	Repairs & Maintenance	2,076	-	-	-
5300	Professional & Tech Services	840	850	-	-
5340	Communications	6,423	-	-	-
5380	Other Purchased Services	-	-	-	2,200
5420	Supplies	5,950	-	-	-
5440	Technical Supplies	1,400	-	-	-
5490	Meals/Special Functions	-	2,600	-	-
5710	Professional Development	3,240	-	-	-
	<b>Total Operating</b>	<b>19,929</b>	<b>3,450</b>	<b>-</b>	<b>2,200</b>
	<b>Total Department</b>	<b>225,150</b>	<b>57,608</b>	<b>28,275</b>	<b>170,486</b>
	<b>Total Core Services</b>	<b>481,519</b>			

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

ELECTED BOARDS DIVISION - Elections 162

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

There will be two elections in FY2018. The Town Clerk and Assistant Town Clerk oversee and assist the Elections Coordinator with the election process. The Town is responsible for the cost of annual maintenance for the ten Automark machines and the twenty AccuVote machines.

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services	
				Requested	Recommended	Elections	Unfunded
Election Coordinator	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>

**TOWN OF FRAMINGHAM  
ISCAL YEAR 2018  
RECOMMENDED BUDGET**

**ELECTED BOARDS  
Elections  
162**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	49,912	51,623	52,469	54,158	54,158	1,689	3.22%
5130	Overtime	1,012	2,648	2,251	1,500	1,500	(751)	(33.36%)
5140	Differential	1,950	1,700	1,950	1,950	1,950	-	- %
	<b>Total Personnel</b>	<b>52,874</b>	<b>55,971</b>	<b>56,670</b>	<b>57,608</b>	<b>57,608</b>	<b>938</b>	<b>1.66%</b>
5240	Repairs & Maintenance	13,548	13,716	19,560	9,900	9,900	(9,660)	(49.39%)
5300	Professional & Tech Services	202	-	9,700	10,000	10,000	300	3.09%
5340	Communications	5,080	6,845	12,735	7,400	7,400	(5,335)	(41.89%)
5380	Other Purchased Services	82,914	58,783	139,740	80,550	80,550	(59,190)	(42.36%)
5420	Supplies	27,883	26,674	27,000	35,000	35,000	8,000	29.63%
5440	Technical Supplies	749	1,104	1,500	1,000	1,000	(500)	(33.33%)
5710	Professional Development	37	81	500	300	300	(200)	(40.00%)
	<b>Total Operating</b>	<b>130,413</b>	<b>107,203</b>	<b>210,735</b>	<b>144,150</b>	<b>144,150</b>	<b>(66,585)</b>	<b>(31.60%)</b>
	<b>Total Department</b>	<b>183,287</b>	<b>163,174</b>	<b>267,405</b>	<b>201,758</b>	<b>201,758</b>	<b>(65,647)</b>	<b>(24.55%)</b>

**2018 Core Services**

Acct #	Description	Elections
5110	Salaries	54,158
5130	Overtime	1,500
5140	Differential	1,950
	<b>Total Personnel</b>	<b>57,608</b>
5240	Repairs & Maintenance	9,900
5300	Professional & Tech Services	10,000
5340	Communications	7,400
5380	Other Purchased Services	80,550
5420	Supplies	35,000
5440	Technical Supplies	1,000
5710	Professional Development	300
	<b>Total Operating</b>	<b>144,150</b>
	<b>Total Department</b>	<b>201,758</b>
	<b>Total Core Services</b>	<b>201,758</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**PUBLIC WORKS DIVISION - Engineering 411**

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

The Division is the liaison and provides coordination with State Agencies as it relates to maintaining compliance with various State and Federal programs such as NPDES Phase II Stormwater. The NPDES Phase II Permit has been approved which will soon impact the workload of the Division's Senior Environmental and Stormwater Engineer as well as others.

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

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

The Department's FY18 budget proposal funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	2018 Core Services		
						Public Works /Engineering	Funded	Unfunded
Director of Engineering	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Director of Transportation		1.0	1.0	1.0	1.0	1.0	1.0	
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Engineer/Surveyor	2.0	1.0	1.0	1.0	1.0	1.0	1.0	
G.I.S. Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Engineering Aide III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Traffic & Transportation Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Development/Permitting Engineer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
GIS Specialist	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
<b>TOTAL</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</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 2018  
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION  
Engineering  
411**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	767,154	807,736	805,674	848,273	848,273	42,599	5.29%
5120	Part-time Salaries	3,712	-	8,587	5,367	5,367	(3,220)	(37.50%)
5130	Overtime	-	1,145	-	7,500	7,500	7,500	100.00%
5140	Differential	15,253	19,128	19,348	19,520	19,520	172	0.89%
5150	Other Personnel Services	7,586	8,654	9,299	12,214	12,214	2,915	31.35%
	<b>Total Personnel</b>	<b>793,705</b>	<b>836,663</b>	<b>842,908</b>	<b>892,874</b>	<b>892,874</b>	<b>49,966</b>	<b>5.93%</b>
5240	Repairs & Maintenance	1,818	5,087	10,964	11,128	11,128	164	1.50%
5270	Rentals & Leases	4,155	4,857	4,750	4,750	4,750	-	- %
5300	Professional & Tech Services	85,981	44,753	52,400	52,400	52,400	-	- %
5340	Communications	5,398	4,297	6,400	7,000	7,000	600	9.38%
5420	Supplies	14,312	7,759	6,500	6,500	6,500	-	- %
5440	Technical Supplies	2,912	1,972	5,400	5,400	5,400	-	- %
5480	Vehicular Supplies	3,322	3,240	4,000	3,011	3,011	(989)	(24.73%)
5530	Public Works Supplies	2,067	77	-	-	-	-	- %
5710	Professional Development	5,447	7,892	6,800	10,800	8,800	2,000	29.41%
5810	Land/Building/Plant	2,451	-	-	-	-	-	- %
5850	Additional Equipment	14,630	14,358	3,600	6,000	6,000	2,400	66.67%
	<b>Total Operating</b>	<b>142,492</b>	<b>94,293</b>	<b>100,814</b>	<b>106,989</b>	<b>104,989</b>	<b>4,175</b>	<b>4.14%</b>
	<b>Total Department</b>	<b>936,198</b>	<b>930,957</b>	<b>943,722</b>	<b>997,863</b>	<b>997,863</b>	<b>54,141</b>	<b>5.74%</b>

**TOWN OF FRAMINGHAM  
GENERAL GOVERNMENT DIVISION - Capital Projects and Facilities Management 192  
FISCAL YEAR 2018 BUDGET**

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	2018 Core Services	
						Building Services	Unfunded
Director of Facilities Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capital Projects Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Program Manager</b>				<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Financial Analyst				1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Carpenter/Painter	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	3.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>Building Maintenance Worker</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Maintenance/ Tradesperson (Plumber)	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Mechanical Tradesperson (HVAC/Electrical)		1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>16.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

In FY18 recommend 1.0 Program Manager M8/5 and 1.0 Building Maintenance Worker M40

**GENERAL GOVERNMENT DIVISION**  
Facilities Management  
192

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2018**  
**RECOMMENDED BUDGET**

Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	547,745	703,099	740,272	807,501	940,576	200,304	27.06%
5120	Part-time Salaries	278	254	-	-	-	-	- %
5130	Overtime	31,347	42,291	46,000	51,000	51,000	5,000	10.87%
5140	Differential	13,324	17,552	17,484	17,729	17,729	245	1.40%
5150	Other Personnel Services	3,882	4,994	4,550	5,400	5,400	850	18.68%
	<b>Total Personnel</b>	<b>596,576</b>	<b>768,189</b>	<b>808,306</b>	<b>881,630</b>	<b>1,014,705</b>	<b>206,399</b>	<b>25.53%</b>
5210	Energy	466,183	369,001	699,817	720,811	720,812	20,995	3.00%
5240	Repairs & Maintenance	398,455	539,438	399,600	407,600	407,600	8,000	2.00%
5270	Rentals & Leases	25,006	25,214	43,000	43,000	43,000	-	- %
5300	Professional & Tech Services	93,548	117,956	115,000	122,860	122,860	7,860	6.83%
5340	Communications	7,793	8,666	14,305	17,525	17,525	3,220	22.51%
5420	Supplies	147,519	182,913	143,500	162,250	162,250	18,750	13.07%
5440	Technical Supplies	9,072	6,541	4,800	5,800	5,800	1,000	20.83%
5480	Vehicular Supplies	6,082	17,014	20,100	22,000	22,000	1,900	9.45%
5490	Meals/Special Functions	952	1,000	800	800	800	-	- %
5710	Professional Development	3,721	2,439	8,650	8,650	8,650	-	- %
5810	Land/Building/Plant	-	2,140,724	-	-	-	-	- %
5850	Additional Equipment	44,898	163,662	-	-	-	-	- %
	<b>Total Operating</b>	<b>1,203,230</b>	<b>3,574,569</b>	<b>1,449,572</b>	<b>1,511,296</b>	<b>1,511,297</b>	<b>61,725</b>	<b>4.26%</b>
	<b>Total Department</b>	<b>1,799,806</b>	<b>4,342,757</b>	<b>2,257,878</b>	<b>2,392,926</b>	<b>2,526,002</b>	<b>268,124</b>	<b>11.88%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**General Government Division  
Facilities Management  
192**

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Account Number	Description	Facilities Management	Memorial Building	Hollis St Comm. Ctr	Police Head Quarters	Hollis St Parking Lot	Athenian Hall	Lexington St Library	McAuliffe Library	Facility/Ken nel-Animal Control	Academy Building
5100	Salaries	940,576	-	-	-	-	-	-	-	-	-
5120	Part-time Salaries	-	-	-	-	-	-	-	-	-	-
5130	Overtime	51,000	-	-	-	-	-	-	-	-	-
5140	Differentials	17,729	-	-	-	-	-	-	-	-	-
5190	Other Personal Serv	5,400	-	-	-	-	-	-	-	-	-
	<b>Total Personnel</b>	<b>1,014,705</b>	-	-	-	-	-	-	-	-	-
5210	Energy	-	182,335	-	156,948	2,760	233	52,375	21,379	-	10,264
5240	Repairs and Maint.	-	88,500	3,000	78,500	-	-	75,000	32,000	12,000	7,000
5270	Rentals & Leases	-	-	-	-	-	-	-	-	-	-
5300	Professional & Tech Services	-	69,360	-	-	6,500	-	-	-	-	-
5340	Communications	12,650	3,640	-	-	-	-	600	-	-	-
5420	Repairs & Maintenance	8,000	75,000	-	27,000	500	-	13,000	9,000	-	-
5440	Technical Supplies	3,800	2,000	-	-	-	-	-	-	-	-
5480	Veicular Supplies	9,000	2,500	-	5,000	-	-	1,500	2,500	-	-
5490	Meals	800	-	-	-	-	-	-	-	-	-
5710	Professional Development	7,200	1,450	-	-	-	-	-	-	-	-
5820	Equipment	-	-	-	-	-	-	-	-	-	-
5RG0	Other departmental	-	-	-	-	-	-	-	-	-	-
5RH0	Licenses and permit	-	-	-	-	-	-	-	-	-	-
5RN0	Misc non-recurring	-	-	-	-	-	-	-	-	-	-
	<b>Total Operating</b>	<b>41,450</b>	<b>424,785</b>	<b>3,000</b>	<b>267,448</b>	<b>9,760</b>	<b>233</b>	<b>142,475</b>	<b>64,879</b>	<b>12,000</b>	<b>17,264</b>
		<b>1,056,155</b>	<b>424,785</b>	<b>3,000</b>	<b>267,448</b>	<b>9,760</b>	<b>233</b>	<b>142,475</b>	<b>64,879</b>	<b>12,000</b>	<b>17,264</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**General Government Division  
Facilities Management  
192**

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Account Number	Description	Old Edgell Mem Library	Village Hall	Danforth Museum	Farley Annex	Pearl Stree Garage	Cushing Chapel	Waverly St Parking Lot	Callahan Senior Center	Centre Common
5210	Energy	30,606	1,766	151,766	7,561	18,985	10,930	1,159	71,745	-
5240	Repairs and Maint.	4,500	6,500	33,500	1,500	3,600	5,000	-	55,000	2,000
5270	Rentals & Leases	-	-	-	-	-	-	43,000	-	-
5300	Professional & Tech Services	-	-	-	-	-	-	-	47,000	-
5340	Communications	-	-	-	-	-	-	-	635	-
5420	Repairs & Maintenance	-	500	5,000	-	1,000	1,000	250	20,000	2,000
5480	Vehicular Supplies	-	-	-	-	-	-	-	1,500	-
5810	Land/Building/Plant	-	-	-	-	-	-	-	-	-
5820	Equipment	-	-	-	-	-	-	-	-	-
5R90	Other charges for s	-	-	-	-	-	-	-	-	-
5RB0	Rentals	-	-	-	-	-	-	-	-	-
<b>Total Operating</b>		<b>35,106</b>	<b>8,766</b>	<b>190,266</b>	<b>9,061</b>	<b>23,585</b>	<b>16,930</b>	<b>44,409</b>	<b>195,880</b>	<b>4,000</b>
		<b>35,106</b>	<b>8,766</b>	<b>190,266</b>	<b>9,061</b>	<b>23,585</b>	<b>16,930</b>	<b>44,409</b>	<b>195,880</b>	<b>4,000</b>

**Total Core Services**

**2,526,002**

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 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	FY18				
		FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended
5300	Professional & Tech Services	\$1,750	\$3,800	\$3,800	\$3,800	\$3,800
5340	Communications		\$200	\$200	\$200	\$200
5420	Supplies		\$200	\$200	\$200	\$200
5710	Professional Development	\$333	\$300	\$300	\$300	\$300
<b>Total Department</b>		<b>\$2,083</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**FIRE DIVISION  
Fire Department  
220**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	8,488,605	8,984,204	9,514,315	9,387,969	9,387,969	(126,346)	(1.33%)
5130	Overtime	925,752	1,071,034	1,195,000	1,190,000	1,190,000	(5,000)	(0.42%)
5140	Differential	2,308,202	2,384,534	2,554,731	2,468,836	2,468,836	(85,895)	(3.36%)
5150	Other Personnel Services	186,548	187,790	146,072	136,065	136,065	(10,007)	(6.85%)
	<b>Total Personnel</b>	<b>11,909,107</b>	<b>12,627,563</b>	<b>13,410,118</b>	<b>13,182,870</b>	<b>13,182,870</b>	<b>(227,248)</b>	<b>(1.69%)</b>
5210	Energy	126,730	111,521	201,628	209,066	209,066	7,438	3.69%
5240	Repairs & Maintenance	146,192	196,199	187,350	182,350	182,350	(5,000)	(2.67%)
5300	Professional & Tech Services	118,137	54,713	115,000	115,000	115,000	-	- %
5340	Communications	26,849	28,780	36,548	36,548	36,548	-	- %
5420	Supplies	73,518	57,962	89,046	77,046	77,046	(12,000)	(13.48%)
5440	Technical Supplies	924	224	-	-	-	-	- %
5480	Vehicular Supplies	168,901	134,706	158,190	154,291	154,291	(3,899)	(2.46%)
5490	Meals/Special Functions	-	1,105	-	-	-	-	- %
5710	Professional Development	18,433	14,060	16,000	15,100	15,100	(900)	(5.63%)
5850	Additional Equipment	116,660	12,850	-	-	67,500	67,500	100.00%
	<b>Total Operating</b>	<b>796,345</b>	<b>612,120</b>	<b>803,762</b>	<b>789,401</b>	<b>856,901</b>	<b>53,139</b>	<b>6.61%</b>
	<b>Total Department</b>	<b>12,705,452</b>	<b>13,239,683</b>	<b>14,213,880</b>	<b>13,972,271</b>	<b>14,039,771</b>	<b>(174,109)</b>	<b>(1.22%)</b>
<b>2018 Core Services</b>								
Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance		
5110	Salaries	677,334	8,202,386	379,123		129,126		
5130	Overtime	15,000	1,160,000	5,000		10,000		
5140	Differential	41,958	2,349,222	72,856		4,800		
5150	Other Personnel Services	119,880	410	328		15,447		
	<b>Total Personnel</b>	<b>854,172</b>	<b>11,712,018</b>	<b>457,307</b>		<b>159,373</b>		
5210	Energy	-	209,066	-		-		
5240	Repairs & Maintenance	30,000	138,350	5,000		9,000		
5300	Professional & Tech Services	115,000	-	-		-		
5340	Communications	36,548	-	-		-		
5420	Supplies	46,946	28,100	2,000		-		
5480	Vehicular Supplies	2,500	139,291	8,000		4,500		
5710	Professional Development	11,000	-	4,000		100		
5850	Additional Equipment	67,500	-	-		-		
	<b>Total Operating</b>	<b>309,494</b>	<b>514,807</b>	<b>19,000</b>		<b>13,600</b>		
	<b>Total Department</b>	<b>1,163,666</b>	<b>12,226,825</b>	<b>476,307</b>		<b>172,973</b>		
	<b>Total Core Services</b>	<b>14,039,771</b>						

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

PUBLIC WORKS DIVISION - Fleet, Facilities and Communications 429

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

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

The FY18 Budget funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY18					2018 Core Services	
	FY15 Actual	FY16 Actual	FY17 Adopted	Requested	Recommended	Fleet, Facilities & Communications	Unfunded
Director of Fleet, Facilities & Communications	1.0	1.0	1.0	1.0	1.0	1.0	
Fleet Maintenance Supervisor	1.0	1.0					
Fleet Operations Manager			1.0	1.0	1.0	1.0	
Program Administrator/Materials Controller	1.0	1.0	1.0	1.0	1.0	1.0	
Fleet Services Technician	4.0	4.0	4.0	4.0	4.0	4.0	
Welder/Fabricator	1.0	1.0	1.0	1.0	1.0	1.0	
<b>TOTAL</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>	<b>8.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

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

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	476,072	482,459	494,493	501,732	501,731	7,238	1.46%
5130	Overtime	19,129	20,007	23,000	30,710	30,710	7,710	33.52%
5140	Differential	22,338	27,408	35,189	35,258	35,258	69	0.20%
5150	Other Personnel Services	28,588	29,236	32,498	29,198	29,198	(3,300)	(10.15%)
	<b>Total Personnel</b>	<b>546,128</b>	<b>559,111</b>	<b>585,180</b>	<b>596,898</b>	<b>596,897</b>	<b>11,717</b>	<b>2.00%</b>
5210	Energy	55,198	41,038	73,269	75,467	75,467	2,198	3.00%
5240	Repairs & Maintenance	135,441	193,561	137,682	140,527	140,527	2,845	2.07%
5270	Rentals & Leases	1,552	517	1,560	1,560	1,560	-	- %
5300	Professional & Tech Services	225	1,243	3,500	3,500	3,500	-	- %
5340	Communications	4,111	5,374	7,300	7,300	7,300	-	- %
5420	Supplies	12,565	16,870	24,837	24,837	24,837	-	- %
5440	Technical Supplies	1,007	819	-	-	-	-	- %
5480	Vehicular Supplies	281,925	279,830	323,747	330,281	330,281	6,534	2.02%
5530	Public Works Supplies	6,338	5,381	3,900	3,900	3,900	-	- %
5710	Professional Development	2,918	10,113	4,375	4,375	4,375	-	- %
5750	Compliance/Licensing Fees	150	125	125	125	125	-	- %
5810	Land/Building/Plant	5,000	-	-	-	-	-	- %
5850	Additional Equipment	18,600	18,329	-	-	10,000	10,000	100.00%
	<b>Total Operating</b>	<b>625,030</b>	<b>673,199</b>	<b>580,295</b>	<b>591,872</b>	<b>601,872</b>	<b>21,577</b>	<b>3.72%</b>
	<b>Total Department</b>	<b>1,071,157</b>	<b>1,132,310</b>	<b>1,165,475</b>	<b>1,188,770</b>	<b>1,198,769</b>	<b>33,294</b>	<b>2.86%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**POLICE DIVISION - Framingham Emergency Management Agency 291**

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

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

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

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

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

Account Number	Description	FY18			
		FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested
5140	Differentials	\$1,000	\$1,000	\$1,000	\$1,000
5150	Other Personnel Services	\$621	\$3,000	\$3,000	\$3,000
	<b>Total Personnel</b>	<b>\$1,621</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
5300	Profession&Tech Services		\$13,000	\$13,000	\$9,000
5340	Communications	\$1,507	\$5,300	\$5,300	\$5,300
5420	Supplies	\$1,386	\$7,000	\$7,000	\$7,000
5440	Technical Supplies				
54902	Meals/Special Functions	\$143	\$1,000	\$1,000	\$1,000
5710	Professional Development	\$2,505	\$3,600	\$3,600	\$3,600
5850	Additional Equipment	\$57,953	\$70,000	\$70,000	\$66,000
	<b>Total Operating</b>	<b>\$63,494</b>	<b>\$99,900</b>	<b>\$99,900</b>	<b>\$91,900</b>
	<b>TOTAL DEPARTMENT</b>	<b>\$65,115</b>	<b>\$103,900</b>	<b>\$103,900</b>	<b>\$95,900</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**POLICE DIVISION  
Framingham Emergency Management Agency  
291**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5120	Part-time Salaries	1,000	-	1,000	1,000	1,000	-	- %
5150	Other Personnel Services	621	7,652	3,000	3,000	3,000	-	- %
	<b>Total Personnel</b>	<b>1,621</b>	<b>7,652</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>(4,000)</b>	<b>(30.77%)</b>
5300	Professional & Tech Services	-	16,291	13,000	13,000	9,000	-	- %
5340	Communications	1,507	1,395	5,300	5,300	5,300	-	- %
5420	Supplies	1,386	1,574	7,000	7,000	7,000	-	- %
5490	Meals/Special Functions	143	-	1,000	1,000	1,000	-	- %
5710	Professional Development	2,505	1,600	3,600	3,600	3,600	-	- %
5850	Additional Equipment	57,952	67,710	70,000	70,000	66,000	(4,000)	(5.71%)
	<b>Total Operating</b>	<b>63,494</b>	<b>88,570</b>	<b>99,900</b>	<b>99,900</b>	<b>91,900</b>	<b>(8,000)</b>	<b>(8.01%)</b>
	<b>Total Department</b>	<b>65,115</b>	<b>96,222</b>	<b>103,900</b>	<b>103,900</b>	<b>95,900</b>	<b>(8,000)</b>	<b>(7.70%)</b>

**2018 Core Services**

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
FREMA								
5120	Part-time Salaries	1,000	-	1,000	1,000	1,000	-	- %
5150	Other Personnel Services	3,000	7,652	3,000	3,000	3,000	-	- %
	<b>Total Personnel</b>	<b>4,000</b>	<b>7,652</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>(4,000)</b>	<b>(30.77%)</b>
5300	Professional & Tech Services	9,000	16,291	13,000	13,000	9,000	-	- %
5340	Communications	5,300	1,395	5,300	5,300	5,300	-	- %
5420	Supplies	7,000	1,574	7,000	7,000	7,000	-	- %
5490	Meals/Special Functions	1,000	-	1,000	1,000	1,000	-	- %
5710	Professional Development	3,600	1,600	3,600	3,600	3,600	-	- %
5850	Additional Equipment	66,000	67,710	70,000	70,000	66,000	(4,000)	(5.71%)
	<b>Total Operating</b>	<b>91,900</b>	<b>88,570</b>	<b>99,900</b>	<b>99,900</b>	<b>91,900</b>	<b>(8,000)</b>	<b>(8.01%)</b>
	<b>Total Department</b>	<b>95,900</b>	<b>96,222</b>	<b>103,900</b>	<b>103,900</b>	<b>95,900</b>	<b>(8,000)</b>	<b>(7.70%)</b>
	<b>Total Core Services</b>	<b>95,900</b>	<b>96,222</b>	<b>103,900</b>	<b>103,900</b>	<b>95,900</b>	<b>(8,000)</b>	<b>(7.70%)</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**PUBLIC WORKS DIVISION - Highway Department 422**

The Highway Division is challenged with the maintenance and repair of the Town's 250 miles of roadway and sidewalk infrastructure and stormwater systems within the town's right of way. This includes pavement surfaces, granite and bituminous curbing, street and regulatory signage and pavement markings, street sweeping, stormwater utilities bridges, and public shade trees. In addition, the Highway Division is responsible for all winter storm management activities and plays a significant role in the Town's Emergency Management response plan. The functions and organizational divisions are described below: Roadway & Sidewalk Construction and Maintenance includes pavement and pothole patching and trench repairs, curbing and wheelchair ramp maintenance, sidewalk repairs and maintenance in bituminous concrete or cement concrete. This work is usually performed by two separate crews dispatched to conduct work within the roadways as both emergency response and as scheduled work, performed as programmed improvements. Stormwater Management and the systems related to surface and subsurface collection and transmission of stormwater drainage is a critical responsibility within the Highway Division. The NPDES Phase II Permit has been approved and will soon impact the workload of the Division. We do not yet have the final requirements of the permit although a more comprehensive maintenance and testing program is certain. The department is responsible for the regular cleaning of the Town of Framingham's 12,200 storm drain and catch basin structures, the frequent repairs to the structures, headwalls and discharge points, the installation of new or replacement piping systems to properly drain areas of roadway and sidewalks and the regular inspection and attention to many adjoining systems and waterways. The Traffic Systems section manages the maintenance, fabrication, and placement of the Town's regulatory and street signage, steel beam safety guardrail, installation of new and annual refreshing of pavement markings, and the work zone safety program for Division operations. The pavement markings function includes the refreshing of crosswalks, centerlines, edge lines and stop bars throughout the town on an annual basis. Payment markings are repainted prior to the beginning of the school year in the more heavily traveled areas of the Town. The maintenance and management of the Town's public shade trees is another critical function of the Highway Division. The Tree Warden and the arborist crew perform a roadway 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 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 and installation of equipment at facilities and work areas. The FY18 budget includes funding to continue the wide ranging activities performed by the Highway Department.

TABLE OF ORGANIZATION	2018 Core Services									
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Highway	Funded	Unfunded		
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5	0.5			
Assistant Director of Highway & Sanitation		0.5	0.5	0.5	0.5	0.5	0.5			
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Highway Supervisor	6.0	6.0	6.0	6.0	6.0	6.0	6.0			
Heavy Equipment Operators	6.0	6.0	6.0	6.0	6.0	6.0	6.0			
Heavy Equipment Operator/Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Medium Equipment Operators	15.0	15.0	14.0	14.0	14.0	14.0	14.0			
Lead Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Craftworker	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
<b>TOTAL</b>	<b>32.5</b>	<b>33.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION  
Highway  
422**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	1,551,691	1,697,071	1,640,998	1,679,212	1,679,212	38,214	2.33%
5120	Part-time Salaries	40,427	62,708	59,159	63,897	63,897	4,738	8.01%
5130	Overtime	249,383	274,946	196,050	209,541	209,541	13,491	6.88%
5140	Differential	117,143	120,066	158,198	165,182	165,182	6,984	4.41%
5150	Other Personnel Services	86,620	97,655	106,238	121,067	121,067	14,829	13.96%
	<b>Total Personnel</b>	<b>2,045,264</b>	<b>2,252,446</b>	<b>2,160,643</b>	<b>2,238,899</b>	<b>2,238,899</b>	<b>78,256</b>	<b>3.62%</b>
5210	Energy	14,125	11,584	34,389	35,421	35,421	1,032	3.00%
5240	Repairs & Maintenance	352,482	316,650	792,530	812,530	812,530	20,000	2.52%
5270	Rentals & Leases	12,106	4,670	30,000	46,591	46,591	16,591	55.30%
5300	Professional & Tech Services	133,527	144,603	53,640	48,500	48,500	(5,140)	(9.58%)
5340	Communications	20,159	17,182	28,220	28,570	28,570	350	1.24%
5380	Other Purchased Services	45,880	44,635	36,775	38,000	38,000	1,225	3.33%
5420	Supplies	13,293	14,851	5,000	5,000	5,000	-	- %
5440	Technical Supplies	1,726	7,740	-	-	-	-	- %
5480	Vehicular Supplies	197,625	192,757	242,000	178,013	178,013	(63,987)	(26.44%)
5490	Meals/Special Functions	4,132	9,517	-	-	-	-	- %
5530	Public Works Supplies	336,566	391,825	357,000	367,000	367,000	10,000	2.80%
5710	Professional Development	33,135	33,889	15,875	23,000	23,000	7,125	44.88%
5810	Land/Building/Plant	80,466	50,414	-	-	-	-	- %
5850	Additional Equipment	183,362	234,196	45,000	24,000	24,000	(21,000)	(46.67%)
	<b>Total Operating</b>	<b>1,428,583</b>	<b>1,474,512</b>	<b>1,640,429</b>	<b>1,606,625</b>	<b>1,606,625</b>	<b>(33,804)</b>	<b>(2.06%)</b>
	<b>Total Department</b>	<b>3,473,847</b>	<b>3,726,958</b>	<b>3,801,072</b>	<b>3,845,524</b>	<b>3,845,524</b>	<b>44,452</b>	<b>1.17%</b>

**TOWN OF FRAMINGHAM  
ISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION  
Highway  
422**

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Compared to Recommended

**2018 Core Services**

Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,679,212	-	-	-	-	-
5120	Part-time Salaries	63,897	-	-	-	-	-
5130	Overtime	168,482	-	-	-	41,059	-
5140	Differential	165,182	-	-	-	-	-
5150	Other Personnel Services	121,067	-	-	-	-	-
	<b>Total Personnel</b>	<b>2,197,840</b>	-	-	-	<b>41,059</b>	-
5210	Energy	35,421	-	-	-	-	-
5240	Repairs & Maintenance	75,640	75,000	52,000	356,890	78,000	175,000
5270	Rentals & Leases	16,591	15,000	-	15,000	-	-
5300	Professional & Tech Services	26,500	10,000	-	12,000	-	-
5340	Communications	25,020	-	1,000	2,550	-	-
5380	Other Purchased Services	38,000	-	-	-	-	-
5420	Supplies	5,000	-	-	-	-	-
5480	Vehicular Supplies	178,013	-	-	-	-	-
5530	Public Works Supplies	90,000	145,000	22,000	50,000	20,000	40,000
5710	Professional Development	23,000	-	-	-	-	-
5850	Additional Equipment	24,000	-	-	-	-	-
	<b>Total Operating</b>	<b>537,185</b>	<b>245,000</b>	<b>75,000</b>	<b>436,440</b>	<b>98,000</b>	<b>215,000</b>
	<b>Total Department</b>	<b>2,735,025</b>	<b>245,000</b>	<b>75,000</b>	<b>436,440</b>	<b>139,059</b>	<b>215,000</b>
	<b>Total Core Services</b>	<b>3,845,524</b>					

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

HUMAN RESOURCES DIVISION  
Human Resources 152

The Human Resources Department consists of the Human Resources Director, Benefits Manager, Benefits Assistant, Workers' Compensation and Safety Coordinator, Human Resources Generalist, Financial/Social Media Coordinator, and an Administrative Assistant. The Department manages the Town's employee classification and pay plans, job descriptions, recruiting/hiring, workers' compensation and safety training, labor/employee relations, employee training/development, collective bargaining, updating and interpreting town personnel policies, unemployment and administering all benefits for town, school and retired employees. The goal of the department is to ensure all employees are treated and compensated fairly and equitably, that all benefit programs are administered efficiently and all collective bargaining agreements are kept current.

TABLE OF ORGANIZATION	2018 Core Services									
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommend	Personnel /Payroll	Benefits	Administration	Funded	Unfunded
Director of Human Resources	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Human Resources Generalist	2.0	2.0	2.0	2.0	2.0		2.0		2.0	
Administrative Assistant II										
Front Desk Admin Asst	1.0	1.0	1.0	1.0	1.0	0.3	0.3	0.4	1.0	
Benefits Assistant	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Fiscal Coordinator	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
<b>TOTAL</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.3</b>	<b>4.3</b>	<b>2.4</b>	<b>7.0</b>	<b>7.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**HUMAN RESOURCES DIVISION  
Human Resources  
152**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	344,012	372,129	423,589	463,752	463,752	40,163	9.48%
5150	Other Personnel Services	9,326	7,652	6,000	10,000	10,000	4,000	66.67%
	<b>Total Personnel</b>	<b>353,338</b>	<b>379,781</b>	<b>429,589</b>	<b>473,752</b>	<b>473,752</b>	<b>44,163</b>	<b>10.28%</b>
5240	Repairs & Maintenance	3,326	-	-	-	-	-	- %
5300	Professional & Tech Services	67,048	89,619	75,000	75,000	75,000	-	- %
5340	Communications	3,911	3,975	12,500	12,500	12,500	-	- %
5420	Supplies	3,143	5,487	4,000	4,000	4,000	-	- %
5440	Technical Supplies	462	2,645	-	-	-	-	- %
5490	Meals/Special Functions	236	2,385	6,000	6,000	6,000	-	- %
5710	Professional Development	3,691	4,376	5,420	5,420	5,420	-	- %
5850	Additional Equipment	1,618	5,250	-	-	-	-	- %
	<b>Total Operating</b>	<b>83,434</b>	<b>113,737</b>	<b>102,920</b>	<b>102,920</b>	<b>102,920</b>	<b>-</b>	<b>- %</b>
	<b>Total Department</b>	<b>436,771</b>	<b>493,518</b>	<b>532,509</b>	<b>576,672</b>	<b>576,672</b>	<b>44,163</b>	<b>8.29%</b>

**2018 Core Services**

Acct #	Description	Human Resources	Benefits	Administration
5110	Salaries	357,013	106,739	-
5150	Other Personnel Services	-	10,000	-
	<b>Total Personnel</b>	<b>357,013</b>	<b>116,739</b>	<b>-</b>
5300	Professional & Tech Services	59,000	14,500	1,500
5340	Communications	4,000	5,000	3,500
5420	Supplies	-	1,000	3,000
5490	Meals/Special Functions	-	6,000	-
5710	Professional Development	3,695	1,000	725
	<b>Total Operating</b>	<b>66,695</b>	<b>27,500</b>	<b>8,725</b>
	<b>Total Department</b>	<b>423,708</b>	<b>144,239</b>	<b>8,725</b>
	<b>Total Core Services</b>	<b>576,672</b>		

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

GENERAL GOVERNMENT DIVISION  
Legal 151

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

The proposed budget of \$740,000 reflects past historical demand by the Town for legal services, takes into account reasonably anticipated demand for FY 2018, including seven pending multiple police litigation cases, arbitrations, or agency proceedings. This proposed budget enables this office to properly defend the Town in pending lawsuits and obtain revenue for the benefit of the Town's General Fund where possible, and represents a fair and reasonable appropriation for legal services as compared to the legal spending of other comparable neighboring communities in the Commonwealth.

Acct	Description	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18	
						Requested	Recommended
5300	Professional & Tech Services	\$694,270	\$718,064	\$725,000	\$740,000		\$735,000
5340	Communications						
5420	Supplies						
5710	Professional Development						
5761	Settlements						
<b>Total Department</b>		<b>\$694,270</b>	<b>\$718,064</b>	<b>\$725,000</b>	<b>\$740,000</b>		<b>\$735,000</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**GENERAL GOVERNMENT DIVISION  
Legal  
151**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5300	Professional & Tech Services	694,270	718,064	725,000	740,000	735,000	10,000	1.38%
	Total Operating	694,270	718,064	725,000	740,000	735,000	10,000	1.38%
	Total Department	694,270	718,064	725,000	740,000	735,000	10,000	1.38%
<b>2018 Core Services</b>								
	Acct # Description							
	5300 Professional & Tech Services	735,000						
	Total Operating	735,000						
	Total Department	735,000						
	Total Core Services	735,000						



Christopher J. Petrini  
Town Counsel

TOWN OF FRAMINGHAM  
MASSACHUSETTS  
Office of the Town Counsel

Petrini & Associates, P.C.  
372 Union Avenue • Framingham, MA 01702  
(508) 665-4310 • Facsimile (508) 665-4313  
www.petrinilaw.com

To: Mary Ellen Kelley  
Chief Financial Officer

Jennifer Pratt  
Assistant CFO

From: Christopher J. Petrini  
Town Counsel

Date: January 29, 2017

Re: **FY 2018 Legal Services Budget**

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This memorandum is submitted in support of the Office of the Town Counsel's FY 2018 budget proposal. We propose a Legal Services Budget of **\$740,000**. This memorandum will explain Town Counsel's FY 2018 legal services budget request and provide detailed information regarding the services encompassed within the appropriation, the importance of maintaining an adequate legal budget to protect the Town's short and long term interests, and the past benefits achieved by sufficient funding of the Legal Services Budget.

**I. Office of Town Counsel's FY 2018 Budget Request of \$740,000**

The proposed budget of \$740,000 reflects past historical demand by the Town for legal services, takes into account reasonably anticipated demand for FY 2018, including seven pending multiple police litigation cases, arbitrations, or agency proceedings. This proposed budget enables this office to properly defend the Town in pending lawsuits and obtain revenue for the benefit of the Town's General Fund where possible, and represents a fair and reasonable appropriation for legal services as compared to the legal spending of other comparable neighboring communities in the Commonwealth.

The types of services covered under the requested General Fund appropriation of \$740,000 include the day to day cost of providing advice, guidance and written opinions to Framingham's various boards, commissions, and officials, including, the Board of Selectmen, Planning Board, ZBA, Conservation Commission and Town Meeting; written and oral advice to the Town Manager, Assistant Town Manager, Town Division and Department Heads and other town employees; the legal fees incurred in the many labor arbitrations and small, medium and large cases and arbitrations brought against or by the Town; and various other costs and

expenses, including recording fees for various departments in the Town, stenographer costs, certain special counsel expenses and expert witness expenses.

This office on average handles about 50 active litigations, arbitrations or separate active matters each month, of which two to three cases typically are large cases brought by or against large corporations (such as Paulini Loam and Fafard presently and General Chemical previously), social service or medical care providers (SMOC and Wayside previously) or developers (NEXUM presently and Walden and Boston Properties previously). The Town's expenses in such cases are driven by external forces over which the Town has little control unless the Town wishes to settle such cases on opponents' terms. These large cases require the dedication of resources to properly defend the Town's interests. We have worked hard to successfully manage the Town's legal affairs in the most cost-effective manner possible and minimize budget overruns and will continue to do so.

When evaluating this requested appropriation, it is noteworthy to consider that P&A has through November, 2016 discounted more than \$450,000 in legal fees since the fiscal fee retainer agreement was implemented between the Town of Framingham and Petrini & Associates, P.C. on January 1, 2009.

In FY 2018 this office will represent the Town in several significant matters that will require the devotion of significance legal resources to properly protect the Town. A sampling of these matters includes the following:

1. **Police Civil Service and Employee Discipline Matters:** There are presently nearly 10 pending police labor cases, civil service proceedings and prohibited practice charges involving the Framingham Police Department in which Town Counsel will continue to take a significant role in FY2018, including the anticipated defense of these matters before the Civil Service Commission and potentially in other fora as well. The level of legal support for pending litigation presently required by the FPD is unprecedented in my 15 years as Town Counsel.
2. **Land Use Appeals:** Currently there are several zoning appeals pending before the Massachusetts Appeals Court, the Superior Court and the Land Court, including Paulini Loam, LLC v. Zoning Board of Appeals (Appeals Court), South Middlesex Realty Corp. v. Planning Board, et al. (Appeals Court), Framingham-Franklin v. ZBA (Appeals Court), Colbea Enterprises, LLC v. ZBA (Superior Court and Land Court) and Lewis v. ZBA (Land Court). We anticipate undertaking a variety of labor intensive tasks in these matters in FY 2018, including, collectively, possible briefing, oral argument preparations, discovery practice and other major tasks.
3. **Mary Dennison Park:** The Mary Dennison Park is the subject of a release of oil and/or hazardous material that the Town reported to the Massachusetts Department of Environmental Protection ("MassDEP") on February 20, 2014. MassDEP listed this release under Release Tracking Number ("RTN") 3-32015 and sent a Notice of Responsibility ("NOR") for this release to the Town on March 7, 2014. MassDEP sent

an NOR to Avery Dennison Corporation as the prior owner of the property dated July 11, 2014. Subsequent notices from the DEP required remediation of two imminent hazard areas within the park, which have been jointly remediated. As site investigation and evaluation proceeds in FY 2018, Town Counsel will work with the Town's consultants and MassDEP to determine responsibility for the release and to advocate for appropriate allocation of costs to Avery Dennison Corporation.

- Labor Negotiations:** In addition to the work referenced above, this office has taken an active leadership role in providing advice to the Town Manager, H.R. Director and various Town Departments with respect to collective bargaining, including serving as the lead negotiator for the Town in the FPOU, FPSOA, Firefighter and Fire Deputy Chief negotiations. The FPSOA negotiations are proceeding to an interest arbitration before the JLMC. These matters have had a significant impact on the budget in FY 2017 and could consume further significant budgetary resources in FY 2018, particularly if any of the pending negotiations with the FPOU or the two Fire Department units cannot reach a settlement outside of the JLMC process.

These matters constitute a sampling of some of the legal matters expected to impact the Legal Services Budget in FY 2018. There will be other existing matters to deal with, along with new matters that will arise in the course of the fiscal year.

A survey of per capita General Fund municipal legal expenditures for FY 2015 (the most recent year for which we have acquired complete data) confirms that the recommended FY 2018 baseline budget appropriation (which is three years later than the FY 2015 figures set forth below) represents a reasonable per capita expenditure relative to surrounding municipalities. The requested \$740,000 appropriation would yield a per capita legal expenditure of \$10.50 for Framingham, an amount that is comparatively low relative to the municipalities that abut Framingham. Moreover, most of the abutting Metrowest communities do not have the challenging amalgamation of businesses, development, social service agencies and decentralized active local government that Framingham has. The following table demonstrates this point:

**TABLE 1:**

**FY2015 Per Capita Legal Expenditures for Municipalities Abutting Framingham**  
(Without accounting for revenue intake)

<b>Municipality</b>	<b>FY 2015 Per Capita Legal Expenditure</b>
Sherborn	\$22.13
Wayland	\$10.57
Southborough	\$10.39
Ashland	\$10.97
Marlborough	\$34.69
Sudbury	\$8.22

Average of Abutters in Above-Referenced Year	<b>\$16.16</b>
<b>Framingham FY 2018 Town Counsel Budget Proposal</b> (given a \$740,000 appropriation) <sup>1</sup>	<b>\$10.50</b>

The Town's legal budget plays an integral role in the protection of the Town's interests and in the preservation of its neighborhoods and promotion of its fiscal well-being. Properly targeted legal services often yield, directly and indirectly, in real net additional revenue for a municipality. Framingham's legal expenditures historically have yielded significant fiscal benefits, on an annual basis several multiples in excess of the annual budget. For example, litigation and negotiation efforts of this office have produced or helped produce numerous revenue-generating outcomes for the Town over the years, including:

- (a) the securing of annual payments from the Town of Ashland for wastewater transport and settlement of litigation of approximately \$700,000-\$1 million dollars annually. Such payments will continue at least until FY 2027, when the current IMA expires. (The amount previously paid by Ashland prior to the successful litigation by Town Counsel was \$6,500 per year). The amount received from Ashland annually is equal or exceeds the total amount appropriated for legal services.
- (b) the payment of more than \$1 million total from General Growth Properties in settlement of litigation concerning the Natick Mall; and
- (c) substantial revenues realized from the settlement of litigation or potential litigation with Comcast and RCN.

These amounts are distinct from the cost savings and avoided expenses that the Town has achieved through its legal expenditures, including, as examples:

- (a) The recent discovery of lost insurance policies from the early 1980's and resulting negotiations with Travelers Insurance Company, the Town's insurer at the time, to assume responsibility for the defense of the Town and its retired police officers in the wrongful conviction case of Kevin O'Loughlin v. Town of Framingham pending in Middlesex Superior Court. This research and negotiations with the insurer have resulted in savings of legal defense fees incurred by civil rights defense counsel on behalf of the Town and its officers of well over \$100,000 to

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<sup>1</sup> Based on the presumed population of 70,441, the most recently available population figure reported for the Town by the Massachusetts Department of Revenue, Division of Local Services. Framingham's actual population undoubtedly is significantly greater in view of the Town's undocumented immigrant population and college students who live in Framingham while attending Framingham State University but who report their permanent address to be elsewhere. In view of this fact, it is highly likely that the Town's actual per capita expenditure for legal services is lower than the sum identified above.

date and in all likelihood will result in the saving of several hundreds of thousands of dollars in legal fees and settlement or judgment costs in the future; and

- (b) The success obtained in the Fair Labor Standards Act (FLSA) litigation brought between the Town by 100 patrolmen in the District Court and at the First Circuit Court of Appeals in the case of Calvao v. Town of Framingham has saved the Town approximately \$1.5 million in damages and an additional \$150,000-\$200,000 per year in overtime expenditures had FLSA overtime been calculated on a 40 hour per week basis as claimed by the FPOU rather than the 24 day work period established by the Town in Court.

All told, it can be reasonably estimated that the services provided by the Office of the Town Counsel have resulted in monetary benefits to the Town that have resulted in revenue, cost savings or avoided expenses several times greater than the Town's FY 2017 appropriation of \$725,000.

### CONCLUSION

For the foregoing reasons, given the scope, magnitude, and complexity of services covered under the General Fund Legal Services Budget, for FY 2018 we propose a requested appropriation of \$740,000, a 2.06% increase from the FY 2017 appropriation of \$725,000. (Note that this is the first increase requested for the legal services budget in three years, as the budget was funded at \$725,000 in FY 2015, 2016 and 2017.) We believe that our requested appropriation is realistic, consistent with our requests in recent years, cost effective and properly reflective of the actual demands on the budget. I am happy to discuss this request with you and to answer any questions you may have. Thank you.

*2017.01.29 FY2018 Budget Request Memo (606-19)*

Established in 1855, the Framingham Public Library is one of the busiest public libraries in the Commonwealth. In 2016, the library system delivered 1.4 million points of service, including 704 programs, from preschool story hours to scholar-led book discussions, along with a variety of musical performances, film series and practical information workshops.

The Library develops, maintains, and promotes collections of materials and related services to meet the practical information needs of the diverse community it serves; to provide resources to meet the needs of students in formal education programs, preschool through high school, as well as those in adult education programs; to serve as a literacy promotion center for children and adults, including those for whom English is a second language; to provide and publicize a collection of popular materials in varied media to enrich the lives of community members of all ages and backgrounds; and to serve as a community activities center by making available gallery, exhibit, and meeting room space to individuals and nonprofit groups in the Framingham area. These services, and others, are supported by the Library's FY2014-FY2018 Long-Range Planning document "Open the Door to Tomorrow."

In addition to opening the new 17,000 sq. ft. Christa McAuliffe Branch Library in 2016, the Library provided access to materials in electronic formats through high speed Internet connectivity and a wireless network. As a member of the Minuteman Library Network, a resource sharing association of Metrowest and Greater Boston libraries, the 39,500 Framingham Public Library card holders have access to more than a million items in over 42 public and academic libraries. With 245,500 items in its own collection, the Library also serves as a resource for surrounding Metrowest communities.

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

We hope that you will find that the Library's FY2018 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. Thank you.

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

ELECTED BOARDS DIVISION  
Library 610

TABLE OF ORGANIZATION	FY18					2018 Core Services			
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	Recommended	Library Funded	Collections/ Circulations Funded	Technology/ Information Funded	Facilities/ Administration Funded
Director of Libraries	1	1	1	1	1	1			
Assistant Director of Libraries	1	1	1	1	1	1			
Branch Librarian	1	1	1	1	1	1			
Supervisor of Technical Services	1	1	1	1	1	1	0.5	0.5	
Supervisor of Reference Services	1	1	1	1	1	1	1	0.7	
Supervisor of Children's Services	1	1	1	1	1	1	0.3	0.7	
Collection Development Librarian	1	1	1	1	1	1	1		
Community Services Librarian	1	1	1	1	1	0.7	1	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	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Children's Librarian	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
Children's Specialist II	0.8	0.8	0.8	0.8	0.8	0.8	0.8		
Assistant Circulation Supervisor	3.5	3.5	3.5	3.5	3.5	3.5	3.5		
Children's Specialist I	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
Periodicals Supervisor	1	1	1	1	1	1	1		
Reference Specialist	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
Library Technician II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	
Library Technician I	5.8	5.8	5.8	6.8	5.8	5.8	5.8		
Senior Library Assistant	8.6	8.6	8.6	7.6	8.6	8.6	8.6		
Library Assistant	1	1	1	1	1	1	1		
Administrative Assistant II	0.6	0.6	0.6	0.6	0.6	0.6	0.6		
Office Manager II	1	1	1	1	1	1.0			1.9
Custodian	1.9	1.9	1.9	1.9	1.9	1.9			
Interchange Driver	0.3	0.3	0.3	0.3	0.3	0.3	0.3		
Technology Support	0.5	0.5	0.5	0.5	0.5			0.5	
<b>TOTAL</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>4.3</b>	<b>29.3</b>	<b>6.0</b>	<b>1.9</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**ELECTED BOARDS  
Library  
610**

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Compared to Recommended

cct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
1110	Salaries	1,981,913	2,071,842	2,103,716	2,110,309	2,110,309	6,593	0.31%
1120	Part-time Salaries	283,113	212,698	249,993	282,660	282,660	32,667	13.07%
1130	Overtime	12,796	24,662	6,500	6,500	6,500	-	- %
1140	Differential	59,080	54,336	143,251	140,814	140,814	(2,437)	(1.70%)
1150	Other Personnel Services	500	500	-	500	500	500	100.00%
	<b>Total Personnel</b>	<b>2,337,402</b>	<b>2,364,038</b>	<b>2,503,460</b>	<b>2,540,783</b>	<b>2,540,783</b>	<b>37,323</b>	<b>1.49%</b>
2210	Energy	133,658	122,430	183,444	228,947	204,947	(21,503)	11.72%
2240	Repairs & Maintenance	76,136	83,409	82,945	111,124	111,124	28,179	33.97%
3300	Professional & Tech Services	1,222	5,247	7,000	7,000	7,000	-	- %
3340	Communications	9,720	12,315	13,420	15,420	15,420	2,000	14.90%
5420	Supplies	216,447	246,120	260,507	273,493	273,493	12,986	4.98%
5440	Technical Supplies	1,796	2,172	2,700	3,000	3,000	300	11.11%
5480	Vehicular Supplies	1,159	1,246	1,800	1,800	1,800	-	- %
5810	Professional Development	229	1,070	2,150	2,675	2,675	525	24.42%
5850	Land/Building/Plant	-	429,742	10,784	-	-	(10,784)	(100.00%)
	<b>Total Operating</b>	<b>492,029</b>	<b>926,209</b>	<b>564,750</b>	<b>643,459</b>	<b>638,027</b>	<b>(5,432)</b>	<b>(0.84%)</b>
	<b>Total Department</b>	<b>2,829,431</b>	<b>3,290,246</b>	<b>3,068,210</b>	<b>3,184,242</b>	<b>3,178,810</b>	<b>(5,432)</b>	<b>(0.17%)</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**ELECTED BOARDS  
Library  
610**

Proj: 20181 Level: 4  
3/13/2017 1:57:23PM  
Compared to Recommended

**2018 Core Services**

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration		
5110	Salaries	354,423	1,444,777	256,750	54,359		
5120	Part-time Salaries	-	176,852	72,242	33,566		
5130	Overtime	-	6,500	-	-		
5140	Differential	6,612	112,372	21,480	350		
5150	Other Personnel Services	-	-	-	500		
	<b>Total Personnel</b>	<b>361,035</b>	<b>1,740,501</b>	<b>350,472</b>	<b>88,775</b>		
5210	Energy	204,947	-	-	-		
5240	Repairs & Maintenance	84,020	-	-	27,104		
5300	Professional & Tech Services	6,100	900	-	-		
5340	Communications	15,420	-	-	-		
5420	Supplies	9,000	261,493	-	3,000		
5440	Technical Supplies	3,000	-	-	-		
5480	Vehicular Supplies	1,800	-	-	-		
5710	Professional Development	1,675	1,000	-	-		
5850	Additional Equipment	18,568	-	-	-		
	<b>Total Operating</b>	<b>344,530</b>	<b>263,393</b>	<b>-</b>	<b>30,104</b>		
	<b>Total Department</b>	<b>705,565</b>	<b>2,003,894</b>	<b>350,472</b>	<b>118,879</b>		
	<b>Total Core Services</b>	<b>3,178,810</b>					

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

TECHNOLOGY SERVICES DIVISION  
Media Services 194

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

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

ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services		
				Requested	Recommended	Media	Funded	Unfunded
Media Services Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Media Services Assistant	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
Media Production Technician	0.0	0.0	1.0	1.0	1.0	1.0	1.0	
<b>TOTAL</b>	<b>1.7</b>	<b>1.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**TECHNOLOGY SERVICES  
Media Services  
194**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	-	-	136,498	129,216	129,216	(7,282)	(5.33%)
5120	Part-time Salaries	-	-	23,660	20,123	20,123	(3,537)	(14.95%)
5140	Differential	-	-	-	500	500	500	100.00%
5180	Pending	-	-	12,000	-	-	(12,000)	(100.00%)
<b>Total Personnel</b>		-	-	<b>172,158</b>	<b>149,839</b>	<b>149,839</b>	<b>(22,319)</b>	<b>(12.96%)</b>
5240	Repairs & Maintenance	-	-	24,500	16,500	16,500	(8,000)	(32.65%)
5300	Professional & Tech Services	-	-	35,000	35,000	35,000	-	- %
5340	Communications	-	-	2,500	3,700	3,700	1,200	48.00%
5420	Supplies	-	-	7,500	8,250	8,250	750	10.00%
5480	Vehicular Supplies	-	-	250	250	250	-	- %
5710	Professional Development	-	-	10,500	12,000	12,000	1,500	14.29%
5740	Miscellaneous (Property/Liability Insurance)	-	-	1,000	1,000	1,000	-	- %
5850	Additional Equipment	-	-	117,200	147,700	147,700	30,500	26.02%
<b>Total Operating</b>		-	-	<b>198,450</b>	<b>224,400</b>	<b>224,400</b>	<b>25,950</b>	<b>13.08%</b>
<b>Total Department</b>		-	-	<b>370,608</b>	<b>374,239</b>	<b>374,239</b>	<b>3,631</b>	<b>0.98%</b>

**2018 Core Services**

Acct #	Description	Media Services
5110	Salaries	129,216
5120	Part-time Salaries	20,123
5140	Differential	500
<b>Total Personnel</b>		<b>149,839</b>
5240	Repairs & Maintenance	16,500
5300	Professional & Tech Services	35,000
5340	Communications	3,700
5420	Supplies	8,250
5480	Vehicular Supplies	250
5710	Professional Development	12,000
5740	Miscellaneous (Property/Liability Insurance)	1,000
5850	Additional Equipment	147,700
<b>Total Operating</b>		<b>224,400</b>
<b>Total Department</b>		<b>374,239</b>
<b>Total Core Services</b>		<b>374,239</b>

**Parks Maintenance & Recreation**

**Mission Statement**

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

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

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

TOWN OF FRAMINGHAM  
 PARKS and RECREATION DIVISION  
 Parks and Recreation 650

TOWN OF FRAMINGHAM  
 FISCAL YEAR 2018 BUDGET

TABLE OF ORGANIZATION	2018 Core Services									
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Parks & Rec /Administration	Park Maintenance	Recreation	Funded	Unfunded
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Deputy Director Parks	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Division Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Superintendent of Recreation	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Superintendent of Park Maintenance	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Activities Supervisor	1.0	1.0	1.0	1.0	1.0				1.0	
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			1.0	
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0			1.0	
Construction Supervisor	3.0	3.0	3.0	3.0	3.0		3.0		3.0	
Working Foreman	3.0	3.0	3.0	3.0	3.0		3.0		3.0	
Maintenance/Mechanic	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Motor Equipment Operator 4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Motor Equipment Operator 3	2.0	2.0	2.0	2.0	2.0		2.0		2.0	
Motor Equipment Operator 2	1.0	1.0	1.0	1.0	1.0		1.0		1.0	
Motor Equipment Operator 1	5.0	5.0	5.0	5.0	5.0		5.0		5.0	
Temporary Laborer (PT)	5.5	5.5	5.5	5.5	5.5		5.5		5.5	
Summer Laborer (PT)	1.9	1.9	1.9	1.9	1.9		1.9		1.9	
Special Needs Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2	0.2	
Director Special Programs (PT)	0.3	0.3	0.3	0.3	0.3			0.3	0.3	
Special Needs Counselor (PT)	0.7	0.7	0.7	0.7	0.7			0.7	0.4	0.3
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3			0.3	0.0	0.3
Special Activities (PT)	1.6	1.6	1.6	1.6	1.6			1.6	1.6	
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Assistant Head Lifeguard (PT)	1.5	1.5	1.5	1.5	1.5			1.5	1.5	
Head Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0	1.0	
Beach Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2	0.2	
Bath House Attendant (PT)	0.8	0.8	0.8	0.8	0.8			0.8	0.6	0.2
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>6.0</b>	<b>23.4</b>	<b>10.6</b>	<b>39.2</b>	<b>0.8</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

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

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	1,338,261	1,335,201	1,427,831	1,448,283	1,448,283	20,452	1.43%
5120	Part-time Salaries	364,053	383,801	432,899	432,899	432,899	-	- %
5130	Overtime	139,919	121,781	135,000	135,000	135,000	-	- %
5140	Differential	40,306	40,355	43,888	44,138	44,138	250	0.57%
5150	Other Personnel Services	48,229	50,776	48,953	54,653	54,653	5,700	11.64%
	<b>Total Personnel</b>	<b>1,930,767</b>	<b>1,931,914</b>	<b>2,088,571</b>	<b>2,114,973</b>	<b>2,114,973</b>	<b>26,402</b>	<b>1.26%</b>
5210	Energy	71,316	62,840	74,797	77,041	77,041	2,244	3.00%
5240	Repairs & Maintenance	139,582	246,249	222,899	223,587	223,587	688	0.31%
5270	Rentals & Leases	6,825	7,737	10,210	10,210	10,210	-	- %
5300	Professional & Tech Services	56,368	62,349	95,493	95,493	95,493	-	- %
5340	Communications	9,580	9,028	10,098	10,103	10,103	5	0.05%
5380	Other Purchased Services	-	4,066	2,063	4,127	4,127	2,064	100.05%
5420	Supplies	142,931	172,398	166,015	165,500	165,500	(515)	(0.31%)
5440	Technical Supplies	1,273	3,045	2,300	2,300	2,300	-	- %
5480	Vehicular Supplies	104,313	83,930	110,290	93,204	93,204	(17,086)	(15.49%)
5490	Meals/Special Functions	79	1,060	500	500	500	-	- %
5710	Professional Development	6,702	9,686	8,703	8,840	8,840	137	1.57%
5810	Land/Building/Plant	57,034	-	-	-	-	-	- %
5850	Additional Equipment	64,267	69,625	33,012	32,137	26,025	(6,987)	(21.17%)
	<b>Total Operating</b>	<b>660,269</b>	<b>732,013</b>	<b>736,380</b>	<b>723,042</b>	<b>716,930</b>	<b>(19,450)</b>	<b>(2.64%)</b>
	<b>Total Department</b>	<b>2,591,036</b>	<b>2,663,927</b>	<b>2,824,951</b>	<b>2,838,015</b>	<b>2,831,903</b>	<b>6,952</b>	<b>0.25%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

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

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Compared to Recommended

**2018 Core Services**

Acct #	Description	Administration	Park Maintenance	Recreation		
5110	Salaries	445,672	786,562	216,049		
5120	Part-time Salaries	-	235,718	197,181		
5130	Overtime	-	135,000	-		
5140	Differential	450	36,188	7,500		
5150	Other Personnel Services	-	45,788	8,865		
	<b>Total Personnel</b>	<b>446,122</b>	<b>1,239,256</b>	<b>429,595</b>		
5210	Energy	12,966	64,075	-		
5240	Repairs & Maintenance	6,904	216,683	-		
5270	Rentals & Leases	8,710	1,500	-		
5300	Professional & Tech Services	500	85,993	9,000		
5340	Communications	10,103	-	-		
5380	Other Purchased Services	-	-	4,127		
5420	Supplies	15,500	150,000	-		
5440	Technical Supplies	2,300	-	-		
5480	Vehicular Supplies	-	93,204	-		
5490	Meals/Special Functions	-	500	-		
5710	Professional Development	4,215	2,855	1,770		
5850	Additional Equipment	-	26,025	-		
	<b>Total Operating</b>	<b>61,198</b>	<b>640,835</b>	<b>14,897</b>		
	<b>Total Department</b>	<b>507,320</b>	<b>1,880,091</b>	<b>444,492</b>		
	<b>Total Core Services</b>	<b>2,831,903</b>				

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**ELECTED BOARDS DIVISION  
Planning Board 175**

The proposed Planning Board budget covers the salary and operating expenses for eight individuals: three full-time professional staff and five elected Board Members, which make up the Planning Board.

The Planning Board's FY18 budget achieves the requested goals set forth by Town administration, while meeting the demands of the increases in the number of projects reviewed by the Planning Board.

Similar to 2014, the Planning Board has seen a significant increase in the number of commercial and residential projects throughout Town. In 2014, the number of projects decreased from 32 to 23 in 2015, with a significant increase of 42 in 2016. All projects that are reviewed by the Planning Board require collaboration with the Applicant, other Town Departments, and various boards and committees. The Planning Board continued to improve communication with the general public regarding projects and other projects.

In addition to project review, the Planning Board has been extremely busy with several large planning projects, all of which have been predominately undertaken by in-house efforts. These planning projects include: the recodification of the Zoning By-Law (three year project started in 2014), continuous development and management of the Plan-Build-Grow website and review process (rolled out in 2015), a re-write of the Subdivision Rules & Regulations (expected to be released in the spring of 2017), and neighborhood zoning.

The efforts of the Planning Board have and/or generate significant increases tax revenue, contribute to the creation and/or maintenance of jobs, and a diversity of housing opportunities. Projects reviewed by the Planning Board also provide the Town with off-site mitigation/improvements and/or cash payments to mitigate the project's impacts on Town's infrastructure. The Planning Board also generates revenue from application fees and the sale of miscellaneous regulatory documents.

The value of the Planning Board's efforts associated with project review, planning projects, in addition to collaboration with other Town departments/committees/board far exceeds the operational cost of the Planning Board Office. To learn more about the Planning Board, please refer to the Town Annual Report and the 2016 Planning Board Annual Report (which can be found on the Planning Board's website).

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		FY18		2018 Core Services	
				Requested	Recommended	Planning Board	Funded	Unfunded	
Administrator IV	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Senior Planner									
Associate Planner	1.0	1.0	1.0	1.00	1.0	1.0	1.0		
Admin Assistant		0.5	0.5	0.5	0.5	0.5	0.5		
<b>TOTAL</b>	<b>3.0</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>	<b>3.5</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**ELECTED BOARDS  
Planning Board  
175**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	169,415	128,934	185,303	211,132	211,132	25,829	13.94%
5120	Part-time Salaries	-	6,917	17,141	-	-	(17,141)	(100.00%)
5130	Overtime	-	18	3,400	3,400	3,400	-	- %
	<b>Total Personnel</b>	<b>169,415</b>	<b>135,870</b>	<b>205,844</b>	<b>214,532</b>	<b>214,532</b>	<b>8,688</b>	<b>4.22%</b>
5240	Repairs & Maintenance	-	319	-	320	320	320	100.00%
5300	Professional & Tech Services	3,111	28,391	12,000	11,000	11,000	(1,000)	(8.33%)
5340	Communications	3,148	5,071	3,930	4,950	4,950	1,020	25.95%
5420	Supplies	1,506	2,366	900	1,100	1,100	200	22.22%
5440	Technical Supplies	474	-	-	-	-	-	- %
5490	Meals/Special Functions	-	63	-	-	-	-	- %
5710	Professional Development	3,273	2,390	5,700	5,160	5,160	(540)	(9.47%)
5850	Additional Equipment	-	4,729	-	-	-	-	- %
	<b>Total Operating</b>	<b>11,511</b>	<b>43,329</b>	<b>22,530</b>	<b>22,530</b>	<b>22,530</b>	<b>-</b>	<b>- %</b>
	<b>Total Department</b>	<b>180,926</b>	<b>179,199</b>	<b>228,374</b>	<b>237,062</b>	<b>237,062</b>	<b>8,688</b>	<b>3.80%</b>

**2018 Core Services**

Acct #	Description	Arena
5110	Salaries	211,132
5130	Overtime	3,400
	<b>Total Personnel</b>	<b>214,532</b>
5240	Repairs & Maintenance	320
5300	Professional & Tech Services	11,000
5340	Communications	4,950
5420	Supplies	1,100
5710	Professional Development	5,160
	<b>Total Operating</b>	<b>22,530</b>
	<b>Total Department</b>	<b>237,062</b>
	<b>Total Core Services</b>	<b>237,062</b>



**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**POLICE DIVISION  
Police Department  
210**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	8,914,681	8,979,993	9,543,837	9,606,948	9,606,948	63,111	0.66%
5120	Part-time Salaries	144,539	148,304	173,603	147,011	147,011	(26,592)	(15.32%)
5130	Overtime	941,626	927,423	720,000	925,000	720,000	-	- %
5140	Differential	1,970,892	1,826,868	2,278,028	2,280,252	2,280,252	2,224	0.10%
5150	Other Personnel Services	71,066	64,199	146,800	147,200	147,200	400	0.27%
	<b>Total Personnel</b>	<b>12,042,803</b>	<b>11,946,786</b>	<b>12,862,268</b>	<b>13,108,411</b>	<b>12,901,411</b>	<b>39,143</b>	<b>0.30%</b>
5210	Energy	37,081	32,699	46,683	48,083	48,083	1,400	3.00%
5240	Repairs & Maintenance	50,791	56,291	93,582	93,582	93,582	-	- %
5270	Rentals & Leases	2,343	2,408	5,500	5,500	5,500	-	- %
5300	Professional & Tech Services	260,752	407,969	266,000	372,562	318,000	(52,000)	(19.55%)
5340	Communications	46,507	58,660	58,525	58,525	58,525	-	- %
5420	Supplies	51,012	60,338	46,500	51,000	51,000	4,500	9.68%
5440	Technical Supplies	10,029	13,455	5,000	5,000	5,000	-	- %
5480	Vehicular Supplies	253,740	228,296	318,000	318,000	318,000	-	- %
5490	Meals/Special Functions	2,173	3,575	4,400	4,400	4,400	-	- %
5710	Professional Development	128,943	116,864	145,500	155,500	155,500	10,000	6.87%
5850	Additional Equipment	230,495	342,252	235,761	230,000	244,000	8,239	3.49%
	<b>Total Operating</b>	<b>1,073,865</b>	<b>1,322,805</b>	<b>1,225,451</b>	<b>1,342,152</b>	<b>1,301,590</b>	<b>76,139</b>	<b>6.21%</b>
	<b>Total Department</b>	<b>13,116,669</b>	<b>13,269,591</b>	<b>14,087,719</b>	<b>14,448,563</b>	<b>14,203,001</b>	<b>115,282</b>	<b>0.82%</b>

**POLICE DIVISION**  
Police Department  
210

Compared to Recommended

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2018**  
**RECOMMENDED BUDGET**

**2018 Core Services**

Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	9,606,948	-	-	-	-	123,434
5120	Part-time Salaries	23,577	-	-	-	-	-
5130	Overtime	720,000	-	-	-	-	-
5140	Differential	2,273,252	-	-	-	-	7,000
5150	Other Personnel Services	74,750	-	-	61,000	-	11,450
	<b>Total Personnel</b>	<b>12,698,527</b>	-	-	<b>61,000</b>	<b>48,083</b>	<b>141,884</b>
5210	Energy	-	-	-	-	-	-
5240	Repairs & Maintenance	44,325	49,257	-	-	-	-
5270	Rentals & Leases	5,500	-	-	-	-	-
5300	Professional & Tech Services	245,000	-	18,000	55,000	-	-
5340	Communications	58,525	-	-	-	-	-
5420	Supplies	49,500	-	1,500	-	-	-
5440	Technical Supplies	5,000	-	-	-	-	-
5480	Vehicular Supplies	-	318,000	-	-	-	-
5490	Meals/Special Functions	4,400	-	-	-	-	-
5710	Professional Development	78,500	-	-	77,000	-	-
5850	Additional Equipment	60,000	184,000	-	-	-	-
	<b>Total Operating</b>	<b>550,750</b>	<b>551,257</b>	<b>19,500</b>	<b>132,000</b>	<b>48,083</b>	<b>141,884</b>
	<b>Total Department</b>	<b>13,249,277</b>	<b>551,257</b>	<b>19,500</b>	<b>193,000</b>	<b>48,083</b>	<b>141,884</b>
	<b>Total Core Services</b>	<b>14,203,001</b>					

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Public Health Department 511**

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

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

**Environmental Health:** As a result of state and local regulatory mandates the Health Department is responsible for conducting inspections of food service establishments, residential kitchens, caterers, plan reviews, substandard housing conditions, lead paint determination, tobacco control, bathing beaches, swimming pools, recreational camps, tattoo establishments, tanning establishments, keeping of animals and kennels, rDNA research facilities, onsite waste water treatment and disposal (Title 5), rubbish disposal, medical waste disposal, private and public water supplies, bottle water, hazardous waste sites, and mosquito control.

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

**Public Health Nursing & Epidemiology:** The Health Department is responsible for an array of programs which are aimed at monitoring and preventing illness and disease of its residents. These programs include, but are not limited to, immunizations, flu clinics, communicable disease investigation and follow-up, TB case management, skin cancer awareness, health education, and disease surveillance activities.

**Emergency Preparedness:** The Health Department prepares, develops, and implements plans, procedures, and protocols to ensure effective and efficient coordination of public health and public safety resources during emergency situations. The Health Department also recruits, trains, and maintains a strong volunteer Medical Reserve Corp (MRC). These volunteers provide community and medical support in emergencies and also recruitment and education opportunities during community events.

**2018 Core Services**

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	2018 Core Services			Funded
						Health	Environmental Health	Public Health Nursing	
Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Chief Sanitarian									
Chief Environmental Health Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0		1.0
Chief of Community Health	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Sanitarian	3.0	3.0	3.0	0.0	0.0	0.0	0.0		0.0
Public Health Inspector				2.0	2.0	2.0	2.0		2.0
Chief Public Health Inspector	1.0	1.0	1.0	1.0	1.0	1.0	1.0		1.0
Chief Public Health Nurse	1.0	1.0	1.0	1.0	1.0	1.0		1.0	1.0
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0			1.0
Pre-Occupancy Housing Permit	1.0	1.0	1.0	0.0	0.0	0.0			0.0
Housing Inspector				1.0	1.0	1.0			1.0
Social Worker/Human Services Coord	1.0	1.0	1.0	0.0	0.0	0.0		0.0	0.0
Community Intervention Specialist				1.0	1.0	1.0		1.0	1.0
Public Health Nurse				0.3	0.3	0.3		0.3	0.3
Per diem Health Inspectors				0.4	0.4	0.4		0.4	0.4
Env Health Site & Fac Assess Off (PT)	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>6.0</b>	<b>4.0</b>	<b>2.7</b>	<b>12.7</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC HEALTH DEPARTMENT  
Health Department  
511**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	565,864	463,512	837,291	847,992	847,992	10,701	1.28%
5120	Part-time Salaries	9,349	480	40,812	43,680	43,680	2,868	7.03%
5130	Overtime	6,713	332	8,800	8,800	8,800	-	- %
5140	Differential	200	200	400	400	400	-	- %
5150	Other Personnel Services	2,950	632	1,500	1,500	1,500	-	- %
<b>Total Personnel</b>		<b>585,075</b>	<b>465,156</b>	<b>888,803</b>	<b>902,372</b>	<b>902,372</b>	<b>13,569</b>	<b>1.53%</b>
5240	Repairs & Maintenance	30,347	3,754	1,000	1,000	1,000	-	- %
5270	Rentals & Leases	952	120	400	400	400	-	- %
5300	Professional & Tech Services	155,592	138,946	184,103	185,390	185,390	1,287	0.70%
5340	Communications	10,768	6,974	17,960	17,960	17,960	-	- %
5380	Other Purchased Services	-	-	800	800	800	-	- %
5420	Supplies	11,192	7,211	8,500	8,500	8,500	-	- %
5440	Technical Supplies	3,083	140	3,200	3,200	3,200	-	- %
5480	Vehicle Supplies	874	389	2,500	2,500	2,500	-	- %
5490	Meals/Special Functions	134	-	200	200	200	-	- %
5710	Professional Development	8,959	14,642	15,000	15,000	15,000	-	- %
5810	Land/Building/Plant	-	16,385	-	-	-	-	- %
5850	Additional Equipment	63,474	-	-	-	-	-	- %
<b>Total Operating</b>		<b>285,376</b>	<b>188,560</b>	<b>233,663</b>	<b>234,950</b>	<b>234,950</b>	<b>1,287</b>	<b>0.55%</b>
<b>Total Department</b>		<b>870,451</b>	<b>653,716</b>	<b>1,122,466</b>	<b>1,137,322</b>	<b>1,137,322</b>	<b>14,856</b>	<b>1.32%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC HEALTH DEPARTMENT  
Health Department  
511**

Proj: 20181 Level: 4  
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Compared to Recommended

**2018 Core Services**

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing			
5110	Salaries	484,050	296,112	67,830			
5120	Part-time Salaries	43,680	-	-			
5130	Overtime	8,800	-	-			
5140	Differential	200	-	200			
5150	Other Personnel Services	1,500	-	-			
	<b>Total Personnel</b>	<b>538,230</b>	<b>296,112</b>	<b>68,030</b>			
5240	Repairs & Maintenance	500	500	-			
5270	Rentals & Leases	400	-	-			
5300	Professional & Tech Services	102,600	52,790	30,000			
5340	Communications	17,960	-	-			
5380	Other Purchased Services	800	-	-			
5420	Supplies	8,500	-	-			
5440	Technical Supplies	3,200	-	-			
5480	Vehicle Supplies	-	2,500	-			
5490	Meals/Special Functions	200	-	-			
5710	Professional Development	15,000	-	-			
	<b>Total Operating</b>	<b>149,160</b>	<b>55,790</b>	<b>30,000</b>			
	<b>Total Department</b>	<b>687,390</b>	<b>351,902</b>	<b>98,030</b>			
	<b>Total Core Services</b>	<b>1,137,322</b>					

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

FINANCE DIVISION  
Purchasing Department 138

The Purchasing Department is located within the Finance Division. The Department is overseen by the Chief Procurement Officer (CPO) and is responsible for procuring goods and services for town and school departments in accordance with established laws, bylaws and Town policies. The Chief Procurement Officer is responsible for the purchase of property and casualty insurance for the Town and contracts that exceed \$10,000. Leases involving municipal buildings are also managed in the Department. Individual transactions of any amount from all departments are also reviewed by the Chief Procurement Officer. The Department's goal is to ensure that purchases made maximize the value of available funds, while operating in strict compliance with procurement laws and regulations of the Commonwealth. The goal for FY18 is to continue to streamline the procurement process and enhance the capacity of the Department to provide assistance to all other departments for contracting services and purchasing commodities. This includes conducting bids, awarding contracts, coordinating with Town Counsel and the Town Manager for contract approvals and providing technical assistance to department staff and managers in the use of statewide contracts and compliance with purchasing laws and regulations. The department is staff by a Procurement Administrator and a part-time Administrative Assistant which report to the Assistant CFO who holds the designation of Chief Procurement Officer.

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services		
				Requested	Recommended	Purchasing	Funded	Unfunded
Procurement Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Admin Asst I	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
<b>TOTAL</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	

**FINANCE DIVISION**  
Purchasing  
138

**OWN OF FRAMINGHAM  
ISCAL YEAR 2018  
RECOMMENDED BUDGET**

Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	63,528	65,985	67,115	72,083	72,083	4,968	7.40%
5120	Part-time Salaries	4,711	-	19,850	19,499	19,499	(351)	(1.77%)
5140	Differential	-	-	-	200	200	200	100.00%
	<b>Total Personnel</b>	<b>68,238</b>	<b>65,985</b>	<b>86,965</b>	<b>91,782</b>	<b>91,782</b>	<b>4,817</b>	<b>5.54%</b>
5240	Repairs & Maintenance	565	829	-	-	-	-	- %
5270	Rentals & Leases	77,970	77,935	80,700	80,700	80,700	-	- %
5300	Professional & Tech Services	6,518	-	1,000	1,000	1,000	-	- %
5340	Communications	2,543	2,854	2,525	2,525	2,525	-	- %
5420	Supplies	2,299	992	2,000	2,000	2,000	-	- %
5440	Technical Supplies	10,959	11,911	14,550	14,550	14,550	-	- %
5710	Professional Development	2,849	2,305	2,050	3,050	3,050	1,000	48.78%
5950	Additional Equipment	-	236	-	-	-	-	- %
	<b>Total Operating</b>	<b>103,702</b>	<b>97,062</b>	<b>102,825</b>	<b>103,825</b>	<b>103,825</b>	<b>1,000</b>	<b>0.97%</b>
	<b>Total Department</b>	<b>171,940</b>	<b>163,047</b>	<b>189,790</b>	<b>195,607</b>	<b>195,607</b>	<b>5,817</b>	<b>3.06%</b>

**2018 Core Services**

Acct #	Description	Purchasing
5110	Salaries	72,083
5120	Part-time Salaries	19,499
5140	Differential	200
	<b>Total Personnel</b>	<b>91,782</b>
5270	Rentals & Leases	80,700
5300	Professional & Tech Services	1,000
5340	Communications	2,525
5420	Supplies	2,000
5440	Technical Supplies	14,550
5710	Professional Development	3,050
	<b>Total Operating</b>	<b>103,825</b>
	<b>Total Department</b>	<b>195,607</b>
	<b>Total Core Services</b>	<b>195,607</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**PUBLIC WORKS DIVISION - Sanitation Department 433**

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

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

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

The Town of Framingham capitalized on its investment in equipment and staff to achieve substantial savings in FY17 by transitioning to curbside collection of recyclable materials by town employees rather than a contractor. Bringing this service in house allowed for better control over the quality of the collection process and cost reduction of weekly curbside in-house recycling collection. Two staff positions were restored in the Sanitation Department's approved FY16 operating budget to accomplish this transition. The FY18 Budget funds the staff and related expenses to continue these duties.

TABLE OF ORGANIZATION	2018 Core Services					
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	FY18
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5
Assistant Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0
Environment Health Specialist & Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0
RDC Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Lead Driver	6.0	6.0	6.0	6.0	6.0	6.0
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Driver/Collector	8.0	9.0	9.0	9.0	9.0	9.0
Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>20.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION  
Sanitation  
433**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	891,669	930,483	1,055,992	1,098,745	1,098,745	42,753	4.05%
5120	Part-time Salaries	24,244	41,648	30,048	30,048	30,048	-	- %
5130	Overtime	193,231	204,163	198,200	211,356	211,356	13,156	6.64%
5140	Differential	51,158	48,571	57,770	57,152	57,152	(618)	(1.07%)
5150	Other Personnel Services	32,809	38,533	48,146	53,670	53,670	5,524	11.47%
	<b>Total Personnel</b>	<b>1,193,111</b>	<b>1,263,397</b>	<b>1,390,156</b>	<b>1,450,971</b>	<b>1,450,971</b>	<b>60,815</b>	<b>4.37%</b>
5210	Energy	42,716	35,225	62,492	64,367	64,367	1,875	3.00%
5240	Repairs & Maintenance	50,177	76,479	15,456	20,456	20,456	5,000	32.35%
5270	Rentals & Leases	1,041	3,767	35,000	40,000	40,000	5,000	14.29%
5290	Refuse Removal	1,701,439	1,850,722	1,621,000	1,666,000	1,666,000	45,000	2.78%
5300	Professional & Tech Services	24,713	26,005	21,500	26,000	26,000	4,500	20.93%
5340	Communications	26,348	19,045	18,141	23,000	23,000	4,859	26.78%
5380	Other Purchased Services	2,561	2,091	4,350	4,350	4,350	-	- %
5420	Supplies	22,334	18,850	12,500	16,000	16,000	3,500	28.00%
5440	Technical Supplies	2,922	6,726	-	3,500	3,500	3,500	100.00%
5480	Vehicular Supplies	166,267	143,134	184,000	197,481	197,481	13,481	7.33%
5490	Meals/Special Functions	1,772	635	-	-	-	-	- %
5530	Public Works Supplies	67,196	51,887	9,000	50,000	20,000	11,000	122.22%
5710	Professional Development	2,885	13,855	7,500	7,500	7,500	-	- %
5810	Land/Building/Plant	45,309	17,130	-	-	-	-	- %
5850	Additional Equipment	84,824	58,388	-	-	-	-	- %
	<b>Total Operating</b>	<b>2,242,506</b>	<b>2,323,939</b>	<b>1,990,939</b>	<b>2,118,654</b>	<b>2,088,654</b>	<b>97,715</b>	<b>4.61%</b>
	<b>Total Department</b>	<b>3,435,616</b>	<b>3,587,336</b>	<b>3,381,095</b>	<b>3,569,625</b>	<b>3,539,625</b>	<b>158,530</b>	<b>4.69%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**SNOW and ICE - 423**

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

This function has certain legislative exemptions which allow for the Snow and Ice budget to be deficit spent with certain town approvals. The FY18 budget has a slight increase for overtime costs.

Account Number	Description	FY2015 Actual	FY2016 Actual	FY 2017 Adopted	FY 2018	
					Requested	Recommended
5130	Overtime	\$1,096,786	\$445,438	\$464,547	\$473,838	\$473,838
5150	Other Personnel Services	\$25,026	\$10,500	\$10,500	\$10,500	\$10,500
	<b>Total Personnel</b>	<b>\$1,121,812</b>	<b>\$455,938</b>	<b>\$475,047</b>	<b>\$484,338</b>	<b>\$484,338</b>
5240	Repairs & Maintenance	\$94,301	\$88,700	\$88,700	\$88,700	\$88,700
5300	Professional & Tech Services	\$1,484,060	\$304,074	\$304,074	\$304,074	\$304,074
5340	Communications	\$1,250	\$500	\$500	\$500	\$500
5380	Other Purchased Services	\$45,861				
5420	Supplies	\$82,177	\$10,000	\$10,000	\$10,000	\$10,000
5480	Vehicular Supplies	\$350,016	\$75,000	\$75,000	\$75,000	\$75,000
5530	Public Works Supplies	\$749,167	\$657,076	\$657,076	\$657,076	\$657,076
5850	Additional Equipment	\$47,131	\$45,000	\$35,000	\$35,000	\$35,000
	<b>Total Operating</b>	<b>\$2,853,963</b>	<b>\$1,180,350</b>	<b>\$1,170,350</b>	<b>\$1,170,350</b>	<b>\$1,170,350</b>
	<b>TOTAL DEPARTMENT</b>	<b>\$3,975,775</b>	<b>\$1,636,288</b>	<b>\$1,645,397</b>	<b>\$1,654,688</b>	<b>\$1,654,688</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**PUBLIC WORKS DIVISION  
Snow & Ice  
423**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5130	Overtime	928,180	510,152	480,897	473,838	473,838	(7,059)	(1.47%)
5150	Other Personnel Services	13,126	6,334	10,500	10,500	10,500	-	- %
	<b>Total Personnel</b>	<b>941,306</b>	<b>516,486</b>	<b>491,397</b>	<b>484,338</b>	<b>484,338</b>	<b>(7,059)</b>	<b>(1.44%)</b>
5240	Repairs & Maintenance	94,301	109,119	97,000	88,700	88,700	(8,300)	(8.56%)
5300	Professional & Tech Services	1,480,677	128,549	350,000	304,074	304,074	(45,926)	(13.12%)
5340	Communications	1,249	6,409	2,000	500	500	(1,500)	(75.00%)
5380	Other Purchased Services	45,862	3,049	5,000	-	-	(5,000)	(100.00%)
5420	Supplies	82,177	60,883	50,000	10,000	10,000	(40,000)	(80.00%)
5480	Vehicular Supplies	326,377	201,759	105,000	75,000	75,000	(30,000)	(28.57%)
5490	Meals/Special Functions	2,914	4,532	-	-	-	-	- %
5530	Public Works Supplies	749,167	459,966	500,000	657,076	657,076	157,076	31.42%
5850	Additional Equipment	47,131	68,299	45,000	35,000	35,000	(10,000)	(22.22%)
	<b>Total Operating</b>	<b>2,829,855</b>	<b>1,042,564</b>	<b>1,154,000</b>	<b>1,170,350</b>	<b>1,170,350</b>	<b>16,350</b>	<b>1.42%</b>
	<b>Total Department</b>	<b>3,771,161</b>	<b>1,559,050</b>	<b>1,645,397</b>	<b>1,654,688</b>	<b>1,654,688</b>	<b>9,291</b>	<b>0.56%</b>

**2018 Core Services**

Acct #	Description	Snow & Ice
5130	Overtime	473,838
5150	Other Personnel Services	10,500
	<b>Total Personnel</b>	<b>484,338</b>
5240	Repairs & Maintenance	88,700
5300	Professional & Tech Services	304,074
5340	Communications	500
5420	Supplies	10,000
5480	Vehicular Supplies	75,000
5530	Public Works Supplies	657,076
5850	Additional Equipment	35,000
	<b>Total Operating</b>	<b>1,170,350</b>
	<b>Total Department</b>	<b>1,654,688</b>
	<b>Total Core Services</b>	<b>1,654,688</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

PUBLIC WORKS DIVISION  
Streetlights and Signals 424

The Town of Framingham owns the street lights within the town boundaries. In FY2017, the Streetlight Division moved under the Department of Public Works. Currently the town has 5,000 light fixtures including ornamental and public parking lot lighting. The budget provided pays for the electricity cost, and for streetlight maintenance which is currently performed by a private company contracted by the town. In FY18, operational and financial management for traffic signals and fire alarms will transition from the Fire Department to DPW.

TABLE OF ORGANIZATION	2018 Core Services							
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Streetlights	Funded	Unfunded
Electrician				1.0	1.0	1.0	1.0	
Systems Integration Project Manager			1.0	1.0	1.0	1.0	1.0	
Operations Manager				0.3	0.3	0.3	0.3	
Superintendent of Fire Alarms				1.0	1.0	1.0	1.0	
Assistant Superintendent of Fire Alarms				1.0	1.0	1.0	1.0	
TOTAL				4.3	4.3	4.3	4.3	

In FY18 transferred 1.0 Systems Integration Project Manager from DPW Administration to DPW Streetlights (no change net headcount)

In FY18 transferred 0.33 Operations Manager from Water/Sewer to DPW Streetlights (no change net headcount)

In FY18 transferred 1.0 Superintendent of Fire Alarms and 1.0 Asst Superintendent of Fire Alarms from Fire to DPW Streetlights (no change net headcount)

**PUBLIC WORKS DIVISION**  
**Streetslights / Signals**  
 424

Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	-	-	60,069	330,061	330,061	269,992	449.47%
5130	Overtime	-	-	-	52,000	52,000	52,000	100.00%
5140	Differential	-	-	-	17,133	17,133	17,133	100.00%
5150	Other Personnel Services	-	-	-	12,676	12,676	12,676	100.00%
<b>Total Personnel</b>				<b>60,069</b>	<b>411,870</b>	<b>411,870</b>	<b>351,801</b>	<b>585.66%</b>
5210	Energy	227,483	272,850	405,840	293,015	293,015	(112,825)	(27.80%)
5240	Repairs & Maintenance	113,466	97,664	97,000	75,000	75,000	(22,000)	(22.66%)
5270	Rentals & Leases	-	-	-	137,028	137,028	137,028	100.00%
5340	Communications	-	-	-	1,000	1,000	1,000	100.00%
5420	Supplies	-	-	10,000	42,000	42,000	32,000	320.00%
5440	Technical Supplies	-	-	-	500	500	500	100.00%
5480	Vehicular Supplies	-	-	1,000	13,000	13,000	12,000	1200.00%
5530	Public Works Supplies	-	-	-	21,500	21,500	21,500	100.00%
5850	Additional Equipment	-	-	-	2,000	2,000	2,000	100.00%
<b>Total Operating</b>		<b>340,950</b>	<b>370,515</b>	<b>513,840</b>	<b>585,043</b>	<b>585,043</b>	<b>71,203</b>	<b>13.86%</b>
<b>Total Department</b>		<b>340,950</b>	<b>370,515</b>	<b>573,909</b>	<b>996,913</b>	<b>996,913</b>	<b>423,004</b>	<b>73.71%</b>

**2018 Core Services**

Acct #	Description	Streetslights
5110	Salaries	330,061
5130	Overtime	52,000
5140	Differential	17,133
5150	Other Personnel Services	12,676
<b>Total Personnel</b>		<b>411,870</b>
5210	Energy	293,015
5240	Repairs & Maintenance	75,000
5270	Rentals & Leases	137,028
5340	Communications	1,000
5420	Supplies	42,000
5440	Technical Supplies	500
5480	Vehicular Supplies	13,000
5530	Public Works Supplies	21,500
5850	Additional Equipment	2,000
<b>Total Operating</b>		<b>585,043</b>
<b>Total Department</b>		<b>996,913</b>
<b>Total Core Services</b>		<b>996,913</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**TECHNOLOGY SERVICES DIVISION  
Technology Services 155**

The mission of the Technology Services Division is to:

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

The Technology Services Division is committed to providing the highest level of service possible while being fiscally responsible. We believe the FY18 Budget fairly represents the funding necessary to provide this level of service.

The Division is currently a staff of 10 FTE's and 2 PTE's, with each individual responsible for one or more programs. Programs include: Administration and Finance; User Services and Desktop Support; Network Services; Management Information Systems for both School and Town; Public Safety; Database Services and Programming; Enterprise Support (Water and Sewer utilities); Voice and Office Services; and Web Services. Goals focus on maintaining a stable, up to date network and end-user environment that enables and enhances user productivity. Additionally, we look to leverage technology wherever possible to streamline and automate processes. Technology Services has used program based budgeting for a number of years to allow the department to specifically track costs for each program and, when needed, shift cost where a greater focus is needed.

**TABLE OF ORGANIZATION**

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Funded
Technology Services Director	1.0	1.0	1.0	1.0	1.0	1.0
Manager of Network Services	1.0	1.0	1.0	1.0	1.0	1.0
Systems Project Manager IV	2.0	2.0	2.0	2.0	2.0	2.0
Systems Project Manager III	1.0	1.0	1.0	1.0	1.0	1.0
Systems Project Manager II	3.0	3.0	3.0	3.0	3.0	3.0
<b>Administrative Assistant</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Webmaster			1.0	1.0	1.0	1.0
Programmer Analyst		1.0	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>8.6</b>	<b>9.6</b>	<b>10.6</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**2018 Core Services**

Table of Organization	Tech Services	M.I.S.	G.I.S.	FY18			Help Desk	Voice Services	Web Services
				Public Safety	Property Database	Network			
Technology Services Director	0.35	0.10	0.01	0.05	0.08	0.15	0.06	0.10	0.10
Manager of Network Services		0.02		0.15		0.63	0.20		
Systems Project Manager IV		1.15	0.05	0.05	0.70	0.05			
Systems Project Manager III				1.00					
Systems Project Manager II	0.10	0.05				1.10	0.90	0.45	0.40
Admin Asst	1.00								
Webmaster		0.15	0.05	0.05	0.70	0.05			1.00
Programmer Analyst	1.45	1.47	0.11	1.30	1.48	1.98	1.16	0.55	1.50

In FY18, recommend add 0.4 FTE for Admin Asst to become Full Time

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**TECHNOLOGY SERVICES  
Technology Services  
155**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	597,840	610,243	709,705	791,985	791,985	82,280	11.59%
5120	Part-time Salaries	23,847	24,750	24,521	44,758	44,758	20,237	82.53%
5130	Overtime	7,741	7,841	7,000	8,500	8,500	1,500	21.43%
5140	Differential	4,873	5,529	5,050	4,850	4,850	(200)	(3.96%)
	<b>Total Personnel</b>	<b>634,301</b>	<b>648,364</b>	<b>746,276</b>	<b>850,093</b>	<b>850,093</b>	<b>103,817</b>	<b>13.91%</b>
5240	Repairs & Maintenance	649,170	721,863	807,166	937,977	937,977	130,811	16.21%
5270	Rentals & Leases	-	-	-	250,000	250,000	250,000	100.00%
5300	Professional & Tech Services	18,955	33,982	-	-	-	-	- %
5340	Communications	13,847	18,397	25,396	26,596	26,596	1,200	4.73%
5420	Supplies	2,576	4,891	2,500	2,500	2,500	-	- %
5440	Technical Supplies	27,800	28,950	16,572	19,572	19,572	3,000	18.10%
5710	Professional Development	27,361	16,540	37,554	53,889	53,889	16,335	43.50%
5850	Additional Equipment	121,563	63,791	74,735	122,440	122,440	47,705	63.83%
	<b>Total Operating</b>	<b>861,272</b>	<b>888,414</b>	<b>963,923</b>	<b>1,412,974</b>	<b>1,412,974</b>	<b>449,051</b>	<b>46.59%</b>
	<b>Total Department</b>	<b>1,495,573</b>	<b>1,536,777</b>	<b>1,710,199</b>	<b>2,263,067</b>	<b>2,263,067</b>	<b>552,868</b>	<b>32.33%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**Technology Services Division  
Technology Services  
155**

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Account Number	Description	Technology Services	M.I.S.	G.I.S.	Public Safety	Property	Network	Help Desk	Water Enterprise	Voice Services	Web Services	Sewer Enterprise	Tech Lease
5100	Salaries	67,919	111,271	8,777	108,325	115,593	156,479	82,103	-	34,677	106,841	-	-
5120	Part-time Salaries	44,758	-	-	-	-	-	-	-	-	-	-	-
5130	Overtime	-	-	-	4,595	490	1,830	1,585	-	-	-	-	-
5140	Differentials	300	60	-	450	700	2,140	600	-	600	-	-	-
	<b>Total Personnel</b>	<b>112,977</b>	<b>111,331</b>	<b>8,777</b>	<b>113,370</b>	<b>116,783</b>	<b>160,449</b>	<b>84,288</b>	<b>-</b>	<b>35,277</b>	<b>106,841</b>	<b>-</b>	<b>-</b>
5240	Repairs and Maint.	25,800	270,862	16,295	144,738	63,568	214,871	-	51,749	60,310	38,070	51,714	-
5270	Rentals & Leases	-	-	-	-	-	-	-	-	-	-	-	250,000
5340	Communications	6,740	-	-	-	-	11,000	-	938	6,980	-	938	-
5420	Repairs & Maintenance	2,500	-	-	-	-	-	-	-	-	-	-	-
5440	Technical Supplies	5,700	1,000	-	1,000	-	4,272	4,600	-	1,000	2,000	-	-
5710	Professional Development	3,890	4,180	-	3,306	12,290	11,585	5,004	-	3,225	10,409	-	-
5820	Equipment	-	-	-	-	63,382	21,620	35,888	-	-	1,550	-	-
	<b>Total Operating</b>	<b>44,630</b>	<b>276,042</b>	<b>16,295</b>	<b>149,044</b>	<b>139,240</b>	<b>263,348</b>	<b>45,492</b>	<b>52,687</b>	<b>71,515</b>	<b>52,029</b>	<b>52,652</b>	<b>250,000</b>
	<b>Total Core Services</b>	<b>157,607</b>	<b>387,373</b>	<b>25,072</b>	<b>262,414</b>	<b>256,023</b>	<b>423,797</b>	<b>129,780</b>	<b>52,687</b>	<b>106,792</b>	<b>158,870</b>	<b>52,652</b>	<b>250,000</b>
													<b>2,263,067</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

ELECTED BOARDS DIVISION  
Town Clerk 161

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

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

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services	
				Requested	Recommended	Town Clerk	Funded
Town Clerk	1	1	1	1	1	1	
Assistant Town Clerk	1	1	1	1	1	1	
Administrative Assistant I	2	2	2	2	2	2	
<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 2018  
RECOMMENDED BUDGET**

**ELECTED BOARDS  
Town Clerk  
161**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5100	Stipends	94,207	97,780	97,033	101,430	101,430	4,397	4.53%
5110	Salaries	162,462	168,837	171,768	185,958	185,958	14,190	8.26%
5130	Overtime	980	2,356	2,303	1,110	1,110	(1,193)	(51.80%)
5140	Differential	-	800	250	500	500	250	100.00%
	<b>Total Personnel</b>	<b>257,649</b>	<b>269,773</b>	<b>271,354</b>	<b>288,998</b>	<b>288,998</b>	<b>17,644</b>	<b>6.50%</b>
5240	Repairs & Maintenance	232	582	250	250	250	-	- %
5300	Professional & Tech Services	2,676	4,323	5,000	6,000	6,000	1,000	20.00%
5340	Communications	5,377	6,441	5,595	4,595	4,595	(1,000)	(17.87%)
5420	Supplies	5,808	2,554	5,000	5,000	5,000	-	- %
5440	Technical Supplies	2,525	424	1,500	800	800	(700)	(46.67%)
5710	Professional Development	1,609	2,133	2,785	2,800	2,800	15	0.54%
5810	Land/Building/Plant	10,375	-	-	-	-	-	- %
5850	Additional Equipment	10,509	-	-	-	-	-	- %
	<b>Total Operating</b>	<b>39,112</b>	<b>16,457</b>	<b>20,130</b>	<b>19,445</b>	<b>19,445</b>	<b>(685)</b>	<b>(3.40%)</b>
	<b>Total Department</b>	<b>296,761</b>	<b>286,230</b>	<b>291,484</b>	<b>308,443</b>	<b>308,443</b>	<b>16,959</b>	<b>5.82%</b>

**2018 Core Services**

Acct #	Description	Town Clerk
5100	Stipends	101,430
5110	Salaries	185,958
5130	Overtime	1,110
5140	Differential	500
	<b>Total Personnel</b>	<b>288,998</b>
5240	Repairs & Maintenance	250
5300	Professional & Tech Services	6,000
5340	Communications	4,595
5420	Supplies	5,000
5440	Technical Supplies	800
5710	Professional Development	2,800
	<b>Total Operating</b>	<b>19,445</b>
	<b>Total Department</b>	<b>308,443</b>
	<b>Total Core Services</b>	<b>308,443</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

GENERAL GOVERNMENT DIVISION  
Town Committees

Town Committees are level funded for FY2018.

	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended
Capital Budget		\$950	\$950	\$950	\$950
Education Committee		\$15	\$15	\$15	\$15
Government Study		\$100	\$100	\$100	\$100
Health/Public Safety		\$75	\$75	\$75	\$75
Historical Commission		\$450	\$450	\$450	\$450
Historical District		\$450	\$450	\$450	\$450
Moderator	\$11,900	\$16,515	\$17,148	\$17,148	\$17,148
Planning/Zoning		\$100	\$100	\$100	\$100
Public Works		\$250	\$250	\$250	\$250
Rules		\$150	\$150	\$150	\$150
Bicycle & Pedestrian	\$85	\$125	\$125	\$125	\$125
Ways and Means		\$100	\$100	\$100	\$100
Human Relations Commission		\$250	\$250	\$250	\$250
Fair Housing Commission		\$200	\$200	\$200	\$200
Disabilities Commission	\$894	\$1,085	\$1,085	\$1,085	\$1,085
Tech Advisory Committee		\$100	\$100	\$100	\$100
START Committee		\$200	\$200	\$200	\$200
Amateur Radio Club		\$0	\$500	\$0	\$0
<b>TOTAL BUDGET</b>	<b>\$12,881</b>	<b>\$21,115</b>	<b>\$22,248</b>	<b>\$21,748</b>	<b>\$21,748</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

GENERAL GOVERNMENT DIVISION  
Town Management/Board of Selectmen  
122

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

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

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

TABLE OF ORGANIZATION	2018 Core Services								
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Selectmen /Town Manager	Licensing	Funded	Unfunded
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Assistant Town Manager	1.0	1.0	1.0	1.0	1.0	1.0		1.0	
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0		1.0	1.0
Licensing Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant	2.0	2.0	2.0	2.0	2.0	2.0		1.0	
Capital Building Project Manager	1.0	1.0							
<b>TOTAL</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>1.0</b>	<b>5.0</b>	<b>1.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**GENERAL GOVERNMENT DIVISION  
Selectmen / Town Manager**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	525,987	554,650	555,952	493,158	493,158	(62,794)	(11.29%)
5130	Overtime	12,190	11,306	10,000	10,000	10,000	-	- %
5140	Differential	1,550	400	2,350	2,350	2,350	-	- %
	<b>Total Personnel</b>	<b>539,727</b>	<b>566,355</b>	<b>568,302</b>	<b>505,508</b>	<b>505,508</b>	<b>(62,794)</b>	<b>(11.05%)</b>
5240	Repairs & Maintenance	417	2,728	400	400	400	-	- %
5300	Professional & Tech Services	61,484	23,701	26,000	26,000	26,000	-	- %
5340	Communications	4,032	7,142	12,350	12,350	12,350	-	- %
5420	Supplies	6,800	2,215	2,500	2,500	2,500	-	- %
5440	Technical Supplies	2,691	1,120	1,600	1,600	1,600	-	- %
5480	Vehicle Supplies	1,014	747	750	750	750	-	- %
5490	Meals/Special Functions	158	3,453	-	-	-	-	- %
5710	Professional Development	44,765	43,513	75,500	75,500	75,500	-	- %
5850	Additional Equipment	1,269	2,406	-	-	-	-	- %
	<b>Total Operating</b>	<b>122,630</b>	<b>87,025</b>	<b>119,100</b>	<b>119,100</b>	<b>119,100</b>	<b>-</b>	<b>- %</b>
	<b>Total Department</b>	<b>662,357</b>	<b>653,381</b>	<b>687,402</b>	<b>624,608</b>	<b>624,608</b>	<b>(62,794)</b>	<b>(9.13%)</b>

**2018 Core Services**

Acct #	Description	Selectmen / Town Manager	Licensing
5110	Salaries	493,158	-
5130	Overtime	10,000	-
5140	Differential	2,000	350
	<b>Total Personnel</b>	<b>505,158</b>	<b>350</b>
5240	Repairs & Maintenance	400	-
5300	Professional & Tech Services	26,000	-
5340	Communications	12,350	-
5420	Supplies	2,500	-
5440	Technical Supplies	1,600	-
5480	Vehicle Supplies	750	-
5710	Professional Development	75,500	-
	<b>Total Operating</b>	<b>119,100</b>	<b>-</b>
	<b>Total Department</b>	<b>624,258</b>	<b>350</b>
	<b>Total Core Services</b>	<b>624,608</b>	<b>-</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2017 BUDGET

FINANCE DIVISION  
Treasurer/Collector 145

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

On the Collection side we send the bills for real estate taxes, personal property taxes, excise taxes and water and sewer charges. We receive the payments, make deposits and post credits to the customer's accounts. The demand for our services remains steady. We issue approximately 20,481 real estate bills quarterly, 943 personal property bills quarterly, and 70,263 excise tax bills annually. Additionally we collect 73,223 water and sewer bills that our Public Works Department issues annually. We then follow up diligently with delinquent accounts.

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	2018 Core Services	
						Treasurer /Collector	Unfunded
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	2.0	2.0	2.0	2.0	2.0	1.0
Customer Service Representative II	1.0	1.0	1.0	1.0	1.0	2.0	
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>	<b>1.0</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**FINANCE DIVISION  
Treasurer / Collector  
145**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	394,705	425,771	446,523	481,130	481,130	34,607	7.75%
5130	Overtime	2,812	1,640	2,000	2,000	2,000	-	- %
5140	Differential	1,500	1,450	1,200	900	900	(300)	(25.00%)
	<b>Total Personnel</b>	<b>399,017</b>	<b>428,862</b>	<b>449,723</b>	<b>484,030</b>	<b>484,030</b>	<b>34,307</b>	<b>7.63%</b>
5240	Repairs & Maintenance	930	1,076	1,600	1,600	1,600	-	- %
5300	Professional & Tech Services	30,184	34,959	51,115	50,025	50,025	(1,090)	(2.13%)
5340	Communications	74,676	73,858	78,080	78,080	78,080	-	- %
5420	Supplies	1,973	2,459	2,173	2,638	2,638	465	21.40%
5440	Technical Supplies	5,005	4,028	2,700	3,000	3,000	300	11.11%
5710	Professional Development	1,509	990	4,850	5,175	5,175	325	6.70%
5810	Land/Building/Plant	4,804	-	-	-	-	-	- %
5850	Additional Equipment	14,557	-	-	-	-	-	- %
	<b>Total Operating</b>	<b>133,638</b>	<b>117,370</b>	<b>140,518</b>	<b>140,518</b>	<b>140,518</b>	<b>-</b>	<b>- %</b>
	<b>Total Department</b>	<b>532,655</b>	<b>546,231</b>	<b>590,241</b>	<b>624,548</b>	<b>624,548</b>	<b>34,307</b>	<b>5.81%</b>

**2018 Core Services**

Acct #	Description	Treasurer / Collector
5110	Salaries	481,130
5130	Overtime	2,000
5140	Differential	900
	<b>Total Personnel</b>	<b>484,030</b>
5240	Repairs & Maintenance	1,600
5300	Professional & Tech Services	50,025
5340	Communications	78,080
5420	Supplies	2,638
5440	Technical Supplies	3,000
5710	Professional Development	5,175
	<b>Total Operating</b>	<b>140,518</b>
	<b>Total Department</b>	<b>624,548</b>
	<b>Total Core Services</b>	<b>624,548</b>

The Department of Veterans' Services oversees the Commonwealth's veteran public assistance program, Chapter 115, which provides financial, medical, and service benefits to qualified veterans and their dependents. This office also offers assistance and referrals in the areas of federal Veterans Administration compensation and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training. Additional duties are: Burial Officer for indigent veterans and dependents as well as the Veteran Graves Registration Officer. The Department strives to improve the daily lives of veteran's in Framingham. In FY17 a part time Assistant Veterans Service Officer became full time which helped with the increasing caseload and the cumbersome process of filing for state reimbursement of benefits.

TABLE OF ORGANIZATION	2018 Core Services									
	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	Veterans Services		Funded		Unfunded
Director, Veterans Benefits Services Administrative Assistant I	1.0 0.5	1.0 0.5	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0	1.0 1.0		
<b>TOTAL</b>	1.5	1.5	2.0	2.0	2.0	2.0	2.0	2.0		

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**HUMAN RESOURCES DIVISION  
Veterans Services  
543**

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Compared to Recommended

Acct # Description FY 2015 Actual FY 2016 Actual FY 2017 Adopted FY 2018 Level Service FY 2018 Recommended FY 2018 Adopted \$ Increase (Decrease) to 2017 Adopted % Increase (Decrease) to 2017 Adopted

5110	Salaries	66,874	67,752	67,365	115,691	115,691	48,326	71.74%
5120	Part-time Salaries	17,148	16,925	39,398	-	-	(39,398)	(100.00%)
5140	Differential	-	-	400	-	-	(400)	(100.00%)
<b>Total Personnel</b>		<b>84,022</b>	<b>84,676</b>	<b>107,163</b>	<b>115,691</b>	<b>115,691</b>	<b>8,528</b>	<b>7.96%</b>
5300	Professional & Tech Services	354	322	250	250	250	-	- %
5340	Communications	449	297	475	475	475	-	- %
5420	Supplies	959	249	550	550	550	-	- %
5440	Technical Supplies	-	-	200	200	200	-	- %
5480	Vehicle Supplies	-	113	-	-	-	-	- %
5710	Professional Development	608	361	1,050	1,050	1,050	-	- %
5770	Unclassified/Veterans Benefits	418,240	379,761	463,775	463,775	463,775	-	- %
<b>Total Operating</b>		<b>420,610</b>	<b>381,103</b>	<b>466,300</b>	<b>466,300</b>	<b>466,300</b>	<b>-</b>	<b>- %</b>
<b>Total Department</b>		<b>504,633</b>	<b>465,780</b>	<b>573,463</b>	<b>581,991</b>	<b>581,991</b>	<b>8,528</b>	<b>1.49%</b>

**2018 Core Services**

Acct #	Description	Veterans Services	Veterans Benefits	Total
5110	Salaries	115,691	-	115,691
<b>Total Personnel</b>		<b>115,691</b>	<b>-</b>	<b>115,691</b>
5300	Professional & Tech Services	250	-	250
5340	Communications	475	-	475
5420	Supplies	550	-	550
5440	Technical Supplies	200	-	200
5710	Professional Development	1,050	-	1,050
5770	Unclassified/Veterans Benefits	-	463,775	463,775
<b>Total Operating</b>		<b>2,525</b>	<b>463,775</b>	<b>466,300</b>
<b>Total Department</b>		<b>118,216</b>	<b>463,775</b>	<b>581,991</b>
<b>Total Core Services</b>		<b>581,991</b>	<b>-</b>	<b>581,991</b>

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

INSPECTIONAL SERVICES DIVISION  
Weights and Measures  
244

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

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

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

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services	
				Requested	Recommended	Weights & Measures	Funded
Director of Weights & Measures Inspector (PT)	1.0 0.6	1.0 0.6	1.0 0.6	1.0 0.6	1.0 0.6	1.0 0.6	
<b>TOTAL</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

**INSPECTIONAL SERVICES DIVISION  
Weights & Measures  
244**

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	69,265	71,986	74,901	74,614	74,614	(287)	(0.38%)
5120	Part-time Salaries	28,337	32,603	34,499	35,365	35,365	866	2.51%
5140	Differential	200	-	200	200	200	-	- %
5150	Other Personnel Services	50	-	600	600	600	-	- %
	<b>Total Personnel</b>	<b>97,852</b>	<b>104,589</b>	<b>110,200</b>	<b>110,779</b>	<b>110,779</b>	<b>579</b>	<b>0.53%</b>
5240	Repairs & Maintenance	680	1,147	2,800	2,800	2,800	-	- %
5300	Professional & Tech Services	1,524	476	2,100	2,100	2,100	-	- %
5340	Communications	388	372	500	500	500	-	- %
5420	Supplies	1,522	3,140	1,200	1,200	1,200	-	- %
5440	Technical Supplies	1,659	-	-	-	-	-	- %
5480	Vehicular Supplies	248	100	1,800	1,800	1,800	-	- %
5710	Professional Development	750	2,135	3,950	4,000	4,000	50	1.27%
5850	Additional Equipment	-	3,312	-	-	-	-	- %
	<b>Total Operating</b>	<b>6,771</b>	<b>10,682</b>	<b>12,350</b>	<b>12,400</b>	<b>12,400</b>	<b>50</b>	<b>0.40%</b>
	<b>Total Department</b>	<b>104,623</b>	<b>115,271</b>	<b>122,550</b>	<b>123,179</b>	<b>123,179</b>	<b>629</b>	<b>0.51%</b>

**2018 Core Services**

Acct #	Description	Weights & Measures
5110	Salaries	74,614
5120	Part-time Salaries	35,365
5140	Differential	200
5150	Other Personnel Services	600
	<b>Total Personnel</b>	<b>110,779</b>
5240	Repairs & Maintenance	2,800
5300	Professional & Tech Services	2,100
5340	Communications	500
5420	Supplies	1,200
5480	Vehicular Supplies	1,800
5710	Professional Development	4,000
	<b>Total Operating</b>	<b>12,400</b>
	<b>Total Department</b>	<b>123,179</b>
	<b>Total Core Services</b>	<b>123,179</b>

**OBJECTIVES** Provide staff support prior, during and following ZBA meetings

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

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

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18		2018 Core Services		
				Requested	Recommended	Zoning	Funded	Unfunded
ZBA Administrator	0.60	0.60	0.60	0.60	0.60	0.60	0.60	
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
<b>TOTAL</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018  
RECOMMENDED BUDGET**

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

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Compared to Recommended

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Level Service	FY 2018 Recommended	\$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	71,985	66,585	82,089	81,581	81,581	(508)	(0.62%)
5130	Overtime	-	-	2,225	2,300	2,300	75	3.37%
5140	Differential	-	-	200	-	-	(200)	(100.00%)
	<b>Total Personnel</b>	<b>71,985</b>	<b>66,585</b>	<b>84,514</b>	<b>83,881</b>	<b>83,881</b>	<b>(633)</b>	<b>(0.75%)</b>
5300	Professional & Tech Services	317	85	100	100	100	-	- %
5340	Communications	8,389	6,216	11,700	9,200	9,200	(2,500)	(21.37%)
5420	Supplies	2,176	710	800	800	800	-	- %
5440	Technical Supplies	474	152	500	500	500	-	- %
5710	Professional Development	390	569	500	500	500	-	- %
5850	Additional Equipment	-	4,454	500	500	500	-	- %
	<b>Total Operating</b>	<b>11,745</b>	<b>12,185</b>	<b>13,600</b>	<b>11,100</b>	<b>24,255</b>	<b>13,155</b>	<b>100.00%</b>
	<b>Total Department</b>	<b>83,730</b>	<b>78,770</b>	<b>98,114</b>	<b>94,981</b>	<b>108,136</b>	<b>10,022</b>	<b>10.21%</b>

**2018 Core Services**

Acct #	Description	Zoning
5110	Salaries	81,581
5130	Overtime	2,300
	<b>Total Personnel</b>	<b>83,881</b>
5300	Professional & Tech Services	100
5340	Communications	9,200
5420	Supplies	800
5440	Technical Supplies	500
5710	Professional Development	500
5850	Additional Equipment	13,155
	<b>Total Operating</b>	<b>24,255</b>
	<b>Total Department</b>	<b>108,136</b>
	<b>Total Core Services</b>	<b>108,136</b>

# FY18 Utility Enterprise Fund Recommended Budget

## Overview

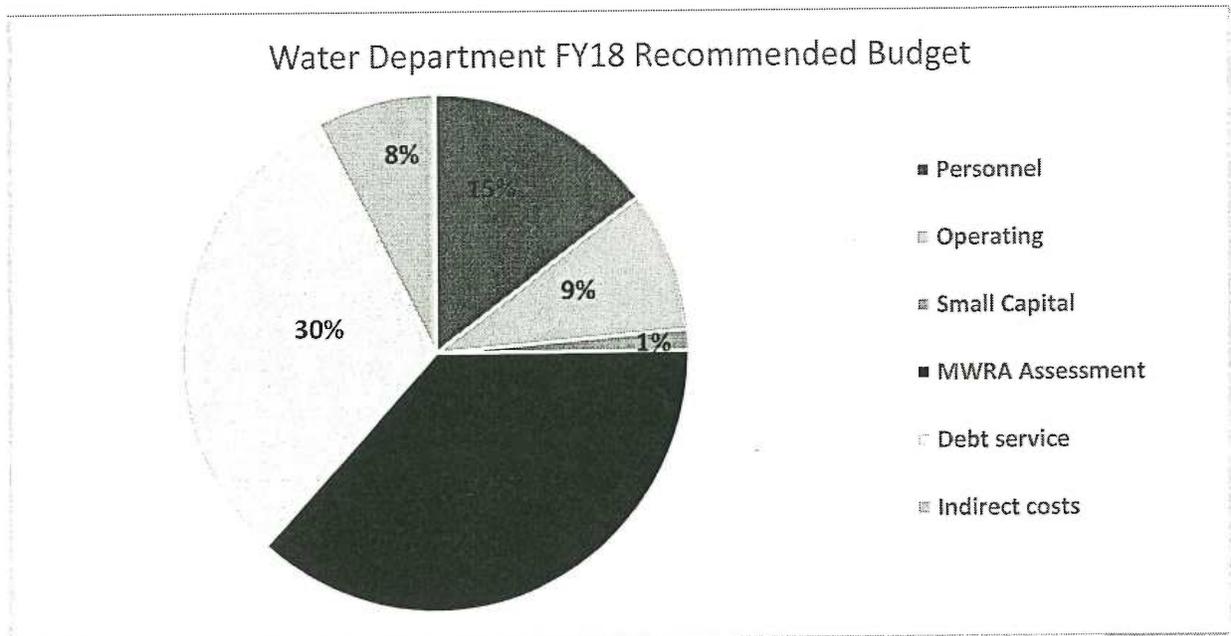
The FY18 Utility Enterprise Fund funds two departments: Water and Sewer (aka Wastewater). Each department has a distinct budget so costs can be assigned to water and sewer rates. The rates are intended to generate enough revenue to fund all the costs to run the water and sewer systems. While the rates are a function of the entire cost of operating system it is also a function of the water and sewer usage of all rate payers connected to the system. While we have been adjusting for declining consumption due to the loss of a major commercial user, we believe the usage metrics we use for building the rate have stabilized. Rates should be impacted only by the increasing cost. As we have for 10 years, if we have a surplus balance in the Enterprise fund we turn that back to rate payers by offsetting the change in rates.

The budget for each department is described below:

## Recommended Expenditures

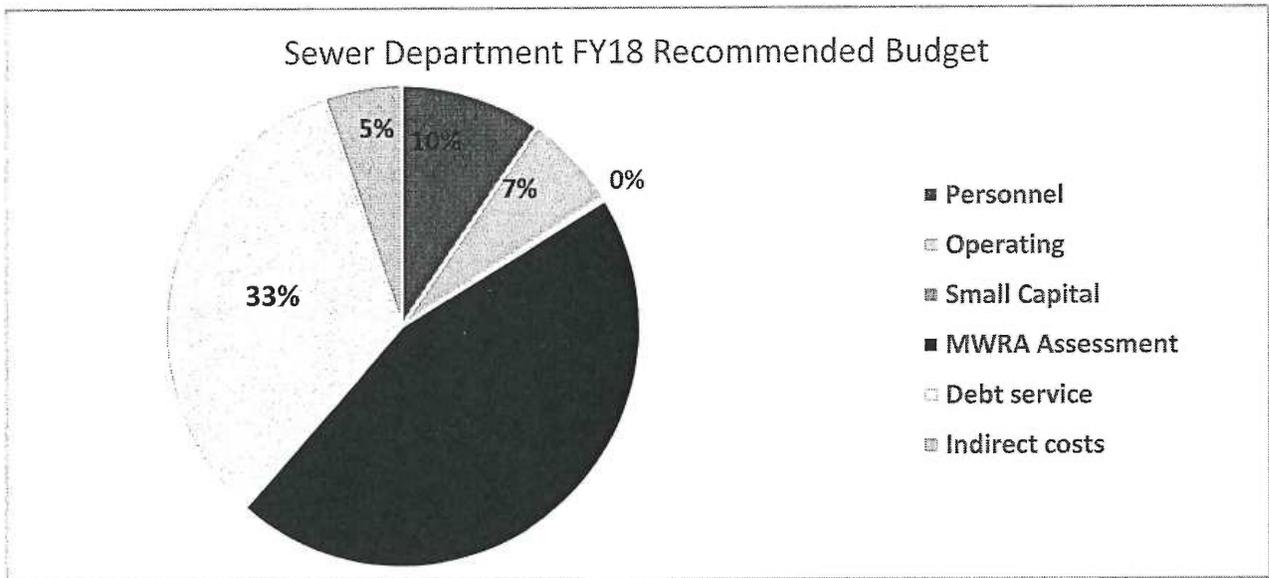
### Water Department

The FY18 Water Department budget recommends spending \$21.8 million, an increase of \$590,781 or 2.8%. Personnel costs are increasing 1.2% (\$38,999). Operating costs increase 1.1% or \$19,952. Small capital costs, which includes a meter replacement program, is *decreasing* by \$17,800 (-6.1%). The largest budget cost in the Water Department is the MWRA assessment, which is decreasing by \$157,252 or -1.9%. Debt service, the cost to pay back the money borrowed to complete improvement projects, is increasing by \$643,100 or 10.7%. Indirect costs, overhead charges by Town funds, is increasing by 4% or \$63,782. The pie chart below describes what share each budget component consumes of the total budget.



## Sewer Department

The FY18 Sewer Department budget recommends spending \$29 million, an increase of \$1.1 million or 4%. Personnel costs are increasing \$67,350 or 2.5%. Operating costs increase 1.9% or \$34,722. Small capital costs are *decreasing* by \$19,500 (-21.7%). The largest budget cost in the Water Department is the MWRA assessment, which is increasing by \$223,911, a change of 1.7%. Debt service, the cost to pay back the money borrowed to complete improvement projects, is the largest cost impact at an increase of \$744,530 or 8.4%. Indirect costs increase by 4% or \$59,094. The pie chart below describes what share each budget component consumes of the total budget.



As you can see from both budgets, the MWRA is 45% and 37% of the bottom line. Second to that is debt service at 33% and 30% respectively. Salaries and operating costs which are directly incurred by Department staff and operations are 24% of the total budget in the Water Department and 17% of the total budget in the sewer Department.

## Estimated Impact on Rates

Based on the budget cost increases described above, water rates would increase by 2.8% and sewer rates by 4%. Our goal would be to stem that increase using the Enterprise Fund balance, called retained earnings instead of free cash. While we do not have the final amounts for the MWRA assessment, it is entirely possible to limit both the water rate increase and the sewer rate increase to 2% respectively. This means we can keep the average household increase to under \$40 for the year-combined water and sewer rate impact.

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

UTILITY ENTERPRISE  
Sewer Department 440

TABLE OF ORGANIZATION	FY18				2018 Core Services			
	FY15 Actual	FY16 Actual	FY17 Adopted	Requested	Recommended	Public Works /Sewer	Funded	Unfunded
Director of Water and Sewer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Assistant Director of Water and Sewer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Operations Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Program Admin/Materials Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Inspector Construction	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Fleet Services Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Wastewater Technician	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
Office Manager/Business Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Administrative Assistant IV	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Systems Integration Program Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Program Administrator	0.50	0.50	1.00	1.00	1.00	1.00	1.00	
Pump Station/Regulatory Devices Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Wastewater Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Medium Equipment Operator	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
Pumping Station Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Electrician	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Wastewater Engineer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Data Entry Clerk	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
GIS/Database Administrator	0.33	0.33	0.33	0.33	0.33	0.33	0.33	
Lead Meter Reader	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Meter Reader								
Meter Reader								
Construction Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Administrative Assistant III								
<b>TOTALS</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>	<b>35.33</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**DEPARTMENT OF PUBLIC WORKS  
Sewer Department  
440**

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Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Requested	FY 2018 Recommended	Compared to Recommended \$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	1,517,554	1,662,167	1,891,627	1,903,067	1,903,067	11,440	0.60%
5120	Part-time Salaries	38,155	56,176	39,129	51,377	51,377	12,248	31.30%
5130	Overtime	297,564	330,368	222,526	233,652	233,652	11,126	5.00%
5140	Differential	90,506	90,298	126,483	124,827	124,827	(1,656)	(1.31%)
5150	Other Personnel Services	314,735	332,366	446,911	481,104	481,104	34,193	7.65%
	<b>Total Personnel</b>	<b>2,258,513</b>	<b>2,471,376</b>	<b>2,726,676</b>	<b>2,794,027</b>	<b>2,794,027</b>	<b>67,351</b>	<b>2.47%</b>
5210	Energy	322,861	278,095	382,128	393,592	393,592	11,464	3.00%
5230	Other (Town/School Sewer Charges)	59,006	65,709	60,000	80,000	80,000	20,000	33.33%
5240	Repairs & Maintenance	213,934	250,229	251,711	252,685	252,685	974	0.39%
5270	Rentals & Leases	56,040	69,544	69,057	79,545	79,545	10,488	15.19%
5290	Refuse Removal	56,947	25,197	65,000	65,000	65,000	-	- %
5300	Professional & Tech Services	421,651	451,050	440,000	440,000	440,000	-	- %
5340	Communications	45,031	49,096	51,898	51,898	51,898	-	- %
5380	Other Purchased Services	64,061	78,020	64,272	64,272	64,272	-	- %
5420	Supplies	15,671	14,757	19,500	19,500	19,500	-	- %
5440	Technical Supplies	5,523	4,510	2,500	2,500	2,500	-	- %
5480	Vehicular Supplies	181,379	145,875	145,785	137,581	137,581	(8,204)	(5.63%)
5530	Public Works Supplies	210,707	220,959	221,750	221,750	221,750	-	- %
5710	Professional Development	33,610	47,204	29,400	29,400	29,400	-	- %
5760	Judgements	8,734	2,166	25,000	25,000	25,000	-	- %
5810	Land/Building/Plant	30,382	23,049	-	-	-	-	- %
5850	Additional Equipment	168,704	71,468	89,750	70,250	70,250	(19,500)	(21.73%)
	<b>Total Operating</b>	<b>1,894,243</b>	<b>1,796,927</b>	<b>1,917,751</b>	<b>1,932,973</b>	<b>1,932,973</b>	<b>15,222</b>	<b>0.79%</b>
5690	MWRA Assessment	11,278,349	11,893,982	12,901,859	13,125,770	13,125,770	223,911	1.74%
5910	Debt Service	6,403,743	7,703,014	8,867,843	9,612,373	9,612,373	744,530	8.40%
5960	Indirect Costs	1,389,128	1,434,330	1,477,360	1,536,454	1,536,454	59,094	4.00%
	<b>Total Non-Operating</b>	<b>19,071,220</b>	<b>21,031,326</b>	<b>23,247,062</b>	<b>24,274,597</b>	<b>24,274,597</b>	<b>1,027,535</b>	<b>4.42%</b>
	<b>Total</b>	<b>23,223,976</b>	<b>25,299,628</b>	<b>27,891,489</b>	<b>29,001,597</b>	<b>29,001,597</b>	<b>1,110,108</b>	<b>3.98%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**DEPARTMENT OF PUBLIC WORKS  
Sewer Department  
440**

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Acct #	Description	Sewer Department	HEALTH INSURANCE	MAINS	PUMP STATION	GREASE	CCTV
5110	Salaries	1,903,067					
5120	Part-time Salaries	51,377					
5130	Overtime	233,652					
5140	Differential	124,827					
5150	Other Personnel Services	114,860	366,244				
	<b>Total Personnel</b>	<b>2,427,783</b>	<b>366,244</b>				
5210	Energy	393,592					
5230	Other (Town/School Sewer Charge	80,000					
5240	Repairs & Maintenance	107,449		55,000	71,610	10,300	8,326
5270	Rentals & Leases	33,945			5,000	40,600	
5290	Refuse Removal	30,000		35,000			
5300	Professional & Tech Services	275,000		45,000	15,000	120,000	
5340	Communications	36,898					
5380	Other Purchased Services			29,252		18,540	16,480
5420	Supplies	19,500					
5440	Technical Supplies	2,500					
5480	Vehicular Supplies	103,796		10,000	2,575	16,180	5,030
5530	Public Works Supplies	50,000		75,250	82,000	11,000	3,500
5710	Professional Development	29,400					
5760	Judgements	25,000					
5810	Land/Building/Plant	50,000					
5850	Additional Equipment	20,250					
	<b>Total Operating</b>	<b>1,257,330</b>		<b>249,502</b>	<b>176,185</b>	<b>216,620</b>	<b>33,336</b>
5690	MVRA Assessment	13,125,770					
5910	Debt Service	9,612,373					
5960	Indirect Costs	1,536,454					
	<b>Total Non-Operating</b>	<b>24,274,597</b>					
	<b>Total Core Services</b>	<b>27,959,710</b>	<b>366,244</b>	<b>249,502</b>	<b>176,185</b>	<b>216,620</b>	<b>33,336</b>
		<b>29,001,597</b>					

TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET

UTILITY ENTERPRISE  
Water Department 450

TABLE OF ORGANIZATION	FY15 Actual	FY16 Actual	FY17 Adopted	FY18 Requested	FY18 Recommended	2018 Core Services		
						Public Works	/Water	Funded
								Unfunded
Director of Water & Sewer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Assistant Director of Water and Sewer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Water Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Program Admin/Materials Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Inspector Construction	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Backflow/Meter Technician	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Fleet Services Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Meter Reader								
Lead Meter Reader	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Water Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Office Manager II/Business Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Water Systems Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Pump Station/Regulatory Devices Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Pump Station Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00	
Heavy Equipment Operator/Laborer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
Medium Equipment Operator	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
Administrative Assistant IV	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Systems Integration Program Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Systems Integration Program Manager								
Program Administrator	0.50	1.00	1.00	1.00	1.00	1.00	1.00	
Electrician	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
GIS/Database Administrator	0.33	0.33	0.33	0.33	0.33	0.33	0.33	
Data Entry Clerk	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Water/Wastewater Engineer	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Construction Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Administrative Assistant III								
<b>TOTALS</b>	<b>37.33</b>	<b>37.33</b>	<b>37.83</b>	<b>37.83</b>	<b>37.83</b>	<b>37.83</b>	<b>37.83</b>	<b>37.83</b>

**DEPARTMENT OF PUBLIC WORKS**  
Water Department  
450

**TOWN OF FRAMINGHAM**  
**FISCAL YEAR 2018 BUDGET**

Acct #	Description	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Requested	FY 2018 Recommended	Compared to Recommended \$ Increase (Decrease) to 2017 Adopted	% Increase (Decrease) to 2017 Adopted
5110	Salaries	1,816,471	1,946,184	2,049,556	2,023,747	2,023,747	(25,809)	(1.26%)
5120	Part-time Salaries	33,530	42,750	39,129	61,393	61,393	22,264	56.90%
5130	Overtime	431,640	414,553	392,650	412,283	412,283	19,633	5.00%
5140	Differential	114,612	114,850	139,767	138,886	138,886	(881)	(0.63%)
5150	Other Personnel Services	446,074	438,354	575,271	599,063	599,063	23,792	4.14%
	<b>Total Personnel</b>	<b>2,842,327</b>	<b>2,956,681</b>	<b>3,196,373</b>	<b>3,235,372</b>	<b>3,235,372</b>	<b>38,999</b>	<b>1.22%</b>
5210	Energy	334,517	305,680	416,295	428,784	428,784	12,489	3.00%
5230	Other (Town/School Sewer Charge	91,922	108,704	105,000	125,000	125,000	20,000	19.05%
5240	Repairs & Maintenance	204,008	224,690	260,638	261,612	261,612	974	0.37%
5270	Rentals & Leases	17,594	5,696	18,957	29,445	29,445	10,488	55.33%
5290	Refuse Removal	74,985	31,374	50,000	50,000	50,000	-	-
5300	Professional & Tech Services	355,070	162,861	312,000	312,000	312,000	-	-
5340	Communications	36,895	41,461	45,250	44,750	44,750	(500)	(1.10%)
5380	Other Purchased Services	59,843	57,405	72,100	72,100	72,100	-	-
5420	Supplies	17,548	19,889	20,000	20,000	20,000	-	-
5440	Technical Supplies	5,128	1,755	4,000	4,000	4,000	-	-
5480	Vehicular Supplies	188,173	151,679	181,859	158,360	158,360	(23,499)	(12.92%)
5530	Public Works Supplies	347,542	335,122	366,200	366,200	366,200	-	-
5694	Unclassified	20,768	20,532	22,000	22,000	22,000	-	-
5710	Professional Development	36,318	37,596	24,275	24,275	24,275	-	-
5760	Judgements	-	7,345	-	-	-	-	-
5810	Land/Building/Plant	10,618	40,648	30,000	30,000	30,000	-	-
5850	Additional Equipment	293,772	235,142	263,050	245,250	245,250	(17,800)	(6.77%)
	<b>Total Operating</b>	<b>2,094,703</b>	<b>1,787,578</b>	<b>2,191,624</b>	<b>2,193,776</b>	<b>2,193,776</b>	<b>2,152</b>	<b>0.10%</b>
5690	MWRA Assessment	7,583,720	8,243,826	8,191,962	8,034,710	8,034,710	(157,252)	(1.92%)
5910	Debt Service	5,299,570	5,213,532	6,026,204	6,669,304	6,669,304	643,100	10.67%
5960	Indirect Costs	1,499,362	1,548,092	1,594,534	1,658,316	1,658,316	63,782	4.00%
	<b>Total Non-Operating</b>	<b>14,382,652</b>	<b>15,005,450</b>	<b>15,812,700</b>	<b>16,362,330</b>	<b>16,362,330</b>	<b>549,630</b>	<b>3.48%</b>
	<b>Total</b>	<b>19,319,683</b>	<b>19,749,719</b>	<b>21,200,697</b>	<b>21,791,478</b>	<b>21,791,478</b>	<b>590,781</b>	<b>2.79%</b>

**TOWN OF FRAMINGHAM  
FISCAL YEAR 2018 BUDGET**

**DEPARTMENT OF PUBLIC WORKS  
Water Department  
450**

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Acct #	Description	WATER DEPARTMENT	HEALTH INSURANCE	WATER MAINS	PUMP STATIONS	HYDRANTS	BACK FLOWS	METERS
5110	Salaries	2,023,747						
5120	Part-time Salaries	61,393						
5130	Overtime	412,283						
5140	Differential	138,886						
5150	Other Personnel Services	127,930	471,133					
	<b>Total Personnel</b>	<b>2,764,239</b>	<b>471,133</b>					
5210	Energy	428,784						
5230	Other (Town/School Sewer Charge	125,000		121,021	31,043	1,030	1,759	20,600
5240	Repairs & Maintenance	86,159			1,000			
5270	Rentals & Leases	28,445						
5290	Refuse Removal			50,000				
5300	Professional & Tech Services	312,000			4,200	28,840		
5340	Communications	40,550						
5380	Other Purchased Services			43,260				
5420	Supplies	20,000						
5440	Technical Supplies	4,000						
5480	Vehicular Supplies	131,501		21,330	2,086	1,143		2,300
5530	Public Works Supplies	94,000		180,000	33,350	24,500	8,000	26,350
5694	Unclassified	22,000						
5710	Professional Development	24,275						
5760	Judgements							
5810	Land/Building/Plant	30,000						
5850	Additional Equipment	245,250						
	<b>Total Operating</b>	<b>1,591,964</b>		<b>415,611</b>	<b>71,679</b>	<b>55,513</b>	<b>9,759</b>	<b>49,260</b>
5690	MWRA Assessment	8,034,710						
5910	Debt Service	6,669,304						
5960	Indirect Costs	1,658,316						
	<b>Total Non-Operating</b>	<b>16,362,330</b>						
	<b>Total Core Services</b>	<b>20,718,533</b>	<b>471,133</b>	<b>415,611</b>	<b>71,679</b>	<b>55,513</b>	<b>9,759</b>	<b>49,250</b>
	<b>Total Core Services</b>	<b>21,791,478</b>						



