

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method
Recommended for for Approval - General Fund				
Radio Communications Upgrade	Technology Services	City Technology Hardware	\$544,321	Bond
Archived Document Scanning - Phase VII	Technology Services	City Technology Software	\$186,000	Free cash
VOTING MACHINES	City Clerk	City Non-Rolling Equipment	\$116,580	Bond
Beaver Street Bridge Replacement – Design and Construction	DPW-Engineering	Roadway Infrastructure	\$900,000	Free Cash
Edgell Road Culvert Rehabilitation – Design and Construction	DPW-Engineering	Stormwater Improvement	\$310,000	Free cash
Annual Drainage System & Water Quality Improvements - 2019	DPW-Engineering	Stormwater Improvement	\$250,000	Free cash
Annual Various Road Improvements - 2019	DPW-Highway	Roadway Infrastructure	\$3,000,000	Bond
Salem End Road Bridge Rehab - Construction	DPW-Highway	Roadway Infrastructure	\$810,000	Bond
Fountain Street Roadway and Related Improvements – Final Design	DPW-Highway	Roadway Infrastructure	\$210,000	Free cash
Replace 3 Highway Rack/body/utility Trucks, #409, 418 and 419	DPW-Highway	Public Works Rolling Equipment	\$188,655	Bond
Dudley Road Landfill Closure - CAAA Study	DPW-Sanitation	Public Works Non-Rolling Equipment	\$90,000	Bond
Replace Sanitation Packer Arms	DPW-Sanitation	Public Works Rolling Equipment	\$84,000	Free Cash
New McAuliffe Branch Library Audio-Visual Systems Construction	Library	City Technology Hardware	\$70,932	Free Cash
Main Library Circulation Desk	Library	City Non-Rolling Equipment	\$66,038	Bond
Mary Dennison Park Improvements	Parks & Recreation	Parks Facilities	\$395,055	Bond
Butterworth Park Phase VI - Basketball Court Relocation	Parks & Recreation	Parks Facilities	\$41,340	Bond
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks & Recreation	Parks Rolling Equipment	\$49,140	Bond
Technology Upgrades Throughout the District FY19	School Department	School Technology Software	\$250,000	Free Cash
Farley Renovation	School Department	School Building Structure	\$900,000	Bond
Security Enhancement Throughout the District	School Department	School Building Structure	\$200,000	Bond
CHARLOTTE DUNNING PLAYGROUND	School Department	School Non-Rolling Equipment	\$220,000	Free Cash

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method
Bathroom Renovations Barbieri School - ADA	School Department	School Building Structure	\$300,000	Bond
Masonry Repointing - Stapleton Elementary School	School Department	School Building Structure	\$800,000	Bond
Furnish New and Replace Outdated Furniture multiple schools	School Department	School Non-Rolling Equipment	\$250,000	Free Cash
MSBA Feasibility Study-Hemenway Elementary School-MOVED UP	School Department	School Building Structure	\$75,000	Free Cash
B & G Ford 450 Bucket Truck - Replacement	School Department	School Rolling Equipment	\$90,000	Free Cash
Rubber Gym Floor	School Department	School Building Structure	\$105,000	Free Cash
Total Recommended - General Fund			\$10,502,061	
Total Bond Recommended			\$7,501,129	
Total Free Cash Recommended			\$3,000,932	
Recommended for Deferral to FY20 - General Fund				
Engine 2 Fire Truck Asset Replacement	Fire	Public Safety Rolling Equipment	\$687,649	N/A
Incident Command Vehicle - Deputy Chief Car2 - Fire Apparatus Asset Replacement	Fire	Public Safety Rolling Equipment	\$54,036	N/A
Culverts Inventory and Assessment	DPW-Engineering	Stormwater Improvement	\$175,000	N/A
F450 4x4 Crew Cab Dump Truck 16,000 GVW	Parks & Recreation	Parks Rolling Equipment	\$72,531	N/A
ADA Upgrades for Compliance (Various Schools as needed)	School Department	School Building Structure	\$300,000	N/A
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project-FY19	School Department	School Building Mechanical	\$100,000	N/A
Heating Ventilation Air Conditioning - 3 Schools	School Department	School Building Mechanical	\$2,000,000	N/A
Paving Replacement/Storm Water - Brophy School FY19	School Department	Stormwater Improvement	\$720,000	N/A
Asbestos Abatement/Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ Potter	School Department	School Building Structure	\$460,000	N/A
Total Deferred to FY20			\$4,569,216	
Recommended for Deferral to FY20 or Beyond				
Safety/Training Officer Response Vehicle - Fire Apparatus Asset Replacement	Fire	Public Safety Rolling Equipment	\$53,516	N/A
Vehicle Replacement - Utility Van	School Department	School Rolling Equipment	\$35,000	N/A
Arlington Street Area Infrastructure Phases 1 and 1B - Design	DPW-Engineering	Stormwater Improvement	\$520,000	N/A

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method
Saxonville Levee Stormwater Pump Station Rehabilitation - Construction	DPW-Engineering	Stormwater Improvement	\$490,000	N/A
Annual Various Road Improvements - 2019	DPW-Highway	Roadway Infrastructure	\$4,500,000	N/A
Annual Traffic Calming - 2019	DPW-Highway	Roadway Infrastructure	\$100,000	N/A
Replace 2008 Sanitation Division Support Truck, #505	DPW-Highway	Public Works Rolling Equipment	\$68,393	N/A
Replace 1996 Sidewalk Tractor, #462	DPW-Highway	Public Works Rolling Equipment	\$192,420	N/A
Replace Highway Dump Truck, #412	DPW-Highway	Public Works Rolling Equipment	\$72,153	N/A
RDC Replacement – Design & Construction	DPW-Sanitation	Public Works Non-Rolling Equipment	\$3,900,000	N/A
F450 4x4 Chip Body Truck	Parks & Recreation	Parks Rolling Equipment	\$78,230	N/A
Kubota Tractor L4740 GST 4x4	Parks & Recreation	Parks Rolling Equipment	\$38,808	N/A
Fence & Backstop Replacement Phase 3	Parks & Recreation	Parks Facilities	\$263,987	N/A
Total Deferred to FY20 or Beyond			\$10,312,507	
Recommended for for Approval - Utility Enterprise Fund				
Replace Vector Truck, #741	DPW-Sewer	Sewer Rolling Equipment	\$497,952	Bond
Annual Various Sewer Improvements - 2019	DPW-Sewer	Sewer Piping	\$375,000	Retained Earnings
Annual Sewer Pump Stations Eqpt Replacements - 2019	DPW-Sewer	Pump Station Mechanical	\$500,000	Retained Earnings
Worcester Rd Sewer Mains (East of Concord St) – Ph I Construction, Phases II & III Design	DPW-Sewer	Sewer Piping	\$3,800,000	Bond
Sewer Defects Repairs Ph 2 – Design and Construction	DPW-Sewer	Sewer Piping	\$1,200,000	Bond
Woodland Sewer Forcemain Replacement - Construction	DPW-Sewer	Sewer Piping	\$1,650,000	Bond
Lanewood Siphon Replacement - Construction	DPW-Sewer	Sewer Piping	\$2,100,000	Bond
Replace Water Dump Truck, #626	DPW-Water	Water Rolling Equipment	\$72,153	Retained Earnings
Annual Various Water Improvements Project - 2019	DPW-Water	Water Piping	\$350,000	Retained Earnings
Annual Various Hydrant and Valve Improvements Project - 2019	DPW-Water	Water Piping	\$250,000	Bond

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method
Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Construction	DPW-Water	Water Piping	\$5,700,000	Bond
Total Recommended UE Fund			\$16,495,105	
Total Bond Recommended			\$15,197,952	
Total Retained Earnings Recommended			\$1,297,153	
Recommended for Deferral to FY20 or Beyond				
Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	DPW-Sewer	Sewer Rolling Equipment	\$120,262	N/A
Arlington Street Area Infrastructure Phases 1 and 1B - Design	DPW-Sewer	Sewer Piping	\$90,000	N/A
Central Street Corridor Sewer Mains - Design	DPW-Sewer	Sewer Piping	\$800,000	N/A
Pleasant Street Area Sewers and Pump Stations Study & Design	DPW-Sewer	Pump Station Mechanical	\$400,000	N/A
Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	DPW-Water	Water Rolling Equipment	\$240,524	N/A
Hollis Street (Barbieri) Water System Redundancy – Design and Construction	DPW-Water	Water Piping	\$1,325,000	N/A
Pleasant St and Temple St Water Mains - Design	DPW-Water	Water Piping	\$825,000	N/A
Worcester Road (9/90) Water Main - Design	DPW-Water	Water Piping	\$135,000	N/A
Total Deferred UE Fund			\$3,935,786	

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method		
Recommended for for Approval - General Fund						
Radio Communications Upgrade	Technology Services	City Technology Hardware	\$544,321	Bond		
VOTING MACHINES	City Clerk	City Non-Rolling Equipment	\$116,580	Bond		
Annual Various Road Improvements - 2019	DPW-Highway	Roadway Infrastructure	\$3,000,000	Bond		
Salem End Road Bridge Rehab - Construction	DPW-Highway	Roadway Infrastructure	\$810,000	Bond		
Replace 3 Highway Rack/body/utility Trucks, #409, 418 and 419	DPW-Highway	Public Works Rolling Equipment	\$188,655	Bond		
Dudley Road Landfill Closure - CAAA Study	DPW-Sanitation	Public Works Non-Rolling Equipment	\$90,000	Bond		
Main Library Circulation Desk	Library	City Non-Rolling Equipment	\$66,038	Bond		
Mary Dennison Park Improvements	Parks & Recreation	Parks Facilities	\$395,055	Bond		
Butterworth Park Phase VI - Basketball Court Relocation	Parks & Recreation	Parks Facilities	\$41,340	Bond		
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks & Recreation	Parks Rolling Equipment	\$49,140	Bond		\$9,512,061
Farley Renovation	School Department	School Building Structure	\$900,000	Bond		
Security Enhancement Throughout the District	School Department	School Building Structure	\$200,000	Bond		
Bathroom Renovations Barbieri School - ADA	School Department	School Building Structure	\$300,000	Bond		
Masonry Repointing - Stapleton Elementary School	School Department	School Building Structure	\$800,000	Bond		
Archived Document Scanning - Phase VII	Technology Services	City Technology Software	\$186,000	Free cash		
Beaver Street Bridge Replacement – Design and Construction	DPW-Engineering	Roadway Infrastructure	\$900,000	Free Cash		
Edgell Road Culvert Rehabilitation – Design and Construction	DPW-Engineering	Stormwater Improvement	\$310,000	Free cash		
Annual Drainage System & Water Quality Improvements - 2019	DPW-Engineering	Stormwater Improvement	\$250,000	Free cash		
Fountain Street Roadway and Related Improvements – Final Design	DPW-Highway	Roadway Infrastructure	\$210,000	Free cash		
Replace Sanitation Packer Arms	DPW-Sanitation	Public Works Rolling Equipment	\$84,000	Free Cash		
New McAuliffe Branch Library Audio-Visual Systems Construction	Library	City Technology Hardware	\$70,932	Free Cash		
Technology Upgrades Throughout the District FY19	School Department	School Technology Software	\$250,000	Free Cash		
CHARLOTTE DUNNING PLAYGROUND	School Department	School Non-Rolling Equipment	\$220,000	Free Cash		
Furnish New and Replace Outdated Furniture multiple schools	School Department	School Non-Rolling Equipment	\$250,000	Free Cash		
MSBA Feasibility Study-Hemenway Elementary School-MOVED UP	School Department	School Building Structure	\$75,000	Free Cash		
B & G Ford 450 Bucket Truck - Replacement	School Department	School Rolling Equipment	\$90,000	Free Cash		

FY19-24 Capital Improvement Plan

FY19 Recommended Project Authorizations

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method		
Rubber Gym Floor	School Department	School Building Structure	\$105,000	Free Cash		
Total Recommended - General Fund			\$10,502,061			
Total Bond Recommended			\$7,501,129			
Total Free Cash Recommended			\$3,000,932			
Recommended for Deferral to FY20 - General Fund						
Engine 2 Fire Truck Asset Replacement	Fire	Public Safety Rolling Equipment	\$687,649	N/A		
Incident Command Vehicle - Deputy Chief Car2 - Fire Apparatus Asset Replacement	Fire	Public Safety Rolling Equipment	\$54,036	N/A		
Culverts Inventory and Assessment	DPW-Engineering	Stormwater Improvement	\$175,000	N/A		
F450 4x4 Crew Cab Dump Truck 16,000 GVW	Parks & Recreation	Parks Rolling Equipment	\$72,531	N/A		
ADA Upgrades for Compliance (Various Schools as needed)	School Department	School Building Structure	\$300,000	N/A		
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project-FY19	School Department	School Building Mechanical	\$100,000	N/A		
Heating Ventilation Air Conditioning - 3 Schools	School Department	School Building Mechanical	\$2,000,000	N/A		
Paving Replacement/Storm Water - Brophy School FY19	School Department	Stormwater Improvement	\$720,000	N/A		
Asbestos Abatement/Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ Potter	School Department	School Building Structure	\$460,000	N/A		
Total Deferred to FY20			\$4,569,216			
Recommended for Deferral to FY20 or Beyond						
Safety/Training Officer Response Vehicle - Fire Apparatus Asset Replacement	Fire	Public Safety Rolling Equipment	\$53,516	N/A		
Vehicle Replacement - Utility Van	School Department	School Rolling Equipment	\$35,000	N/A		
Arlington Street Area Infrastructure Phases 1 and 1B - Design	DPW-Engineering	Stormwater Improvement	\$520,000	N/A		
Saxonville Levee Stormwater Pump Station Rehabilitation - Construction	DPW-Engineering	Stormwater Improvement	\$490,000	N/A		
Annual Various Road Improvements - 2019	DPW-Highway	Roadway Infrastructure	\$4,500,000	N/A		
Annual Traffic Calming - 2019	DPW-Highway	Roadway Infrastructure	\$100,000	N/A		
Replace 2008 Sanitation Division Support Truck, #505	DPW-Highway	Public Works Rolling Equipment	\$68,393	N/A		
Replace 1996 Sidewalk Tractor, #462	DPW-Highway	Public Works Rolling Equipment	\$192,420	N/A		
Replace Highway Dump Truck, #412	DPW-Highway	Public Works Rolling Equipment	\$72,153	N/A		
RDC Replacement – Design & Construction	DPW-Sanitation	Public Works Non-Rolling Equipment	\$3,900,000	N/A		
F450 4x4 Chip Body Truck	Parks & Recreation	Parks Rolling Equipment	\$78,230	N/A		
Kubota Tractor L4740 GST 4x4	Parks & Recreation	Parks Rolling Equipment	\$38,808	N/A		

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method		
Fence & Backstop Replacement Phase 3	Parks & Recreation	Parks Facilities	\$263,987	N/A		
Total Deferred to FY20 or Beyond			\$10,312,507			
Recommended for for Approval - Utility Enterprise Fund						
Replace Vactor Truck, #741	DPW-Sewer	Sewer Rolling Equipment	\$497,952	Bond		
Worcester Rd Sewer Mains (East of Concord St) – Ph I Construction, Phases II & III Design	DPW-Sewer	Sewer Piping	\$3,800,000	Bond		
Sewer Defects Repairs Ph 2 – Design and Construction	DPW-Sewer	Sewer Piping	\$1,200,000	Bond		
Woodland Sewer Forcemain Replacement - Construction	DPW-Sewer	Sewer Piping	\$1,650,000	Bond		
Lanewood Siphon Replacement - Construction	DPW-Sewer	Sewer Piping	\$2,100,000	Bond		
Annual Various Hydrant and Valve Improvements Project - 2019	DPW-Water	Water Piping	\$250,000	Bond		
Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Construction	DPW-Water	Water Piping	\$5,700,000	Bond		
Annual Various Sewer Improvements - 2019	DPW-Sewer	Sewer Piping	\$375,000	Retained Earnings		
Annual Sewer Pump Stations Eqpt Replacements - 2019	DPW-Sewer	Pump Station Mechanical	\$500,000	Retained Earnings		
Replace Water Dump Truck, #626	DPW-Water	Water Rolling Equipment	\$72,153	Retained Earnings		
Annual Various Water Improvements Project - 2019	DPW-Water	Water Piping	\$350,000	Retained Earnings		
Total Recommended UE Fund			\$16,495,105			
Total Bond Recommended			\$15,197,952			
Total Retained Earnings Recommended			\$1,297,153			
Recommended for Deferral to FY20 or Beyond						
Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	DPW-Sewer	Sewer Rolling Equipment	\$120,262	N/A		
Arlington Street Area Infrastructure Phases 1 and 1B - Design	DPW-Sewer	Sewer Piping	\$90,000	N/A		
Central Street Corridor Sewer Mains - Design	DPW-Sewer	Sewer Piping	\$800,000	N/A		
Pleasant Street Area Sewers and Pump Stations Study & Design	DPW-Sewer	Pump Station Mechanical	\$400,000	N/A		
Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	DPW-Water	Water Rolling Equipment	\$240,524	N/A		
Hollis Street (Barbieri) Water System Redundancy – Design and Construction	DPW-Water	Water Piping	\$1,325,000	N/A		
Pleasant St and Temple St Water Mains - Design	DPW-Water	Water Piping	\$825,000	N/A		
Worcester Road (9/90) Water Main - Design	DPW-Water	Water Piping	\$135,000	N/A		
Total Deferred UE Fund			\$3,935,786			

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method
Recommended for for Approval - Utility Enterprise Fund				
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Worcester Rd Sewer Mains (East of Concord St) – Ph I Construction, Phases II & III Design	DPW-Sewer	Sewer Piping	\$3,800,000	Bond
Sewer Defects Repairs Ph 2 – Design and Construction	DPW-Sewer	Sewer Piping	\$1,200,000	Bond
Woodland Sewer Forcemain Replacement - Construction	DPW-Sewer	Sewer Piping	\$1,650,000	Bond
Lanewood Siphon Replacement - Construction	DPW-Sewer	Sewer Piping	\$2,100,000	Bond
Replace Water Dump Truck, #626	DPW-Water	Water Rolling Equipment	\$72,153	Retained Earnings
Annual Various Water Improvements Project - 2019	DPW-Water	Water Piping	\$350,000	Retained Earnings
Annual Various Hydrant and Valve Improvements Project - 2019	DPW-Water	Water Piping	\$250,000	Bond
Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Construction	DPW-Water	Water Piping	\$5,700,000	Bond
Total Recommended UE Fund			\$16,495,105	
Total Bond Recommended			\$15,197,952	
Total Retained Earnings Recommended			\$1,297,153	
Recommended for Deferral to FY20 or Beyond				
Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	DPW-Sewer	Sewer Rolling Equipment	\$120,262	N/A
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Central Street Corridor Sewer Mains - Design	DPW-Sewer	Sewer Piping	\$800,000	N/A
Pleasant Street Area Sewers and Pump Stations Study & Design	DPW-Sewer	Pump Station Mechanical	\$400,000	N/A
Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	DPW-Water	Water Rolling Equipment	\$240,524	N/A
Hollis Street (Barbieri) Water System Redundancy – Design and Construction	DPW-Water	Water Piping	\$1,325,000	N/A
Pleasant St and Temple St Water Mains - Design	DPW-Water	Water Piping	\$825,000	N/A
Worcester Road (9/90) Water Main - Design	DPW-Water	Water Piping	\$135,000	N/A

Project Title	Department	Project Type	FY19 Budget Amount	Financing Method
Total Deferred UE Fund			\$3,935,786	

FY19-24 Capital Improvement Plan

FY19 Capital Recommendations by Asset Type

Asset Type	FY19 Recommended	FY19 Deferred	Total
City Building Structure	\$0	\$0	\$0
City Non-Rolling Equipment	\$182,618	\$0	\$182,618
City Technology Hardware	\$615,253	\$0	\$615,253
City Technology Software	\$186,000	\$0	\$186,000
Land/Open Space	\$0	\$0	\$0
Parks Facilities	\$436,395	\$263,987	\$700,382
Parks Rolling Equipment	\$49,140	\$189,569	\$238,709
Public Safety Rolling Equipment	\$0	\$795,201	\$795,201
Public Safety Non-Rolling Equipment	\$0	\$0	\$0
Public Works Rolling Equipment	\$272,655	\$332,966	\$605,621
Public Works Non-Rolling Equipment	\$90,000	\$3,900,000	\$3,990,000
Pump Station Mechanical	\$500,000	\$400,000	\$900,000
Pump Station Structure	\$0	\$0	\$0
Roadway Infrastructure	\$4,920,000	\$4,600,000	\$9,520,000
School Building Mechanical	\$0	\$2,100,000	\$2,100,000
School Building Structure	\$2,380,000	\$760,000	\$3,140,000
School Non-Rolling Equipment	\$470,000	\$0	\$470,000
School Rolling Equipment	\$90,000	\$35,000	\$125,000
School Technology Software	\$250,000	\$0	\$250,000
Sewer Piping	\$9,125,000	\$890,000	\$10,015,000
Sewer Rolling Equipment	\$497,952	\$120,262	\$618,214
Sewer Non-Rolling Equipment	\$0	\$0	\$0
Stormwater Improvement	\$560,000	\$1,905,000	\$2,465,000
Water Rolling Equipment	\$72,153	240524	\$312,677
Water Piping	\$6,300,000	\$2,285,000	\$8,585,000
Total Investment	\$26,997,166	\$18,817,509	\$45,814,675

Asset Grouping: Infrastructure

	FY19 Recommended	FY19 Deferred	Total
Land/Open Space	\$0	\$0	\$0
Park Facilities	\$436,395	\$263,987	\$700,382
Roadway Infrastructure	\$4,920,000	\$4,600,000	\$9,520,000
Sewer Piping	\$9,125,000	\$890,000	\$10,015,000
Stormwater Improvement	\$560,000	\$1,905,000	\$2,465,000
Water Piping	\$6,300,000	\$2,285,000	\$8,585,000
Water Tank/Tower Structure	\$0	\$0	\$0
Total Infrastructure Asset Group	\$21,341,395	\$9,943,987	\$31,285,382

Asset Grouping: Facilities/Buildings

	FY19 Recommended	FY19 Deferred	Total
City Building Structure	\$0	\$0	\$0
School Building Structure	\$2,380,000	\$760,000	\$3,140,000
Pump Station Structure	\$0	\$0	\$0
Total Facilities/Buildings Asset Group	\$2,380,000	\$760,000	\$3,140,000

Asset Grouping: Equipment, Rolling and Non-rolling

	FY19 Recommended	FY19 Deferred	Total
City Non-Rolling Equipment	\$182,618	\$0	\$182,618
City Technology Hardware	\$615,253	\$0	\$615,253
City Technology Software	\$186,000	\$0	\$186,000
Parks Rolling Equipment	\$49,140	\$189,569	\$238,709
Parks Non-Rolling Equipment	\$0	\$0	\$0
Public Safety Rolling Equipment	\$0	\$795,201	\$795,201
Public Safety Non-Rolling Equipment	\$0	\$0	\$0
Public Works Rolling Equipment	\$272,655	\$332,966	\$605,621
Public Works Non-Rolling Equipment	\$90,000	\$3,900,000	\$3,990,000
School Building Mechanical	\$0	\$2,100,000	\$2,100,000
School Non-Rolling Equipment	\$470,000	\$0	\$470,000
School Rolling Equipment	\$90,000	\$35,000	\$125,000
School Technology Software	\$250,000	\$0	\$250,000
Pump Station Mechanical	\$500,000	\$400,000	\$900,000
Sewer Rolling Equipment	\$497,952	\$120,262	\$618,214
Sewer Non-Rolling Equipment	\$0	\$0	\$0
Water Non-Rolling Equipment	\$0	\$0	\$0
Water Rolling Equipment	\$0	\$0	\$0
Total Equipment Asset Group	\$3,203,618	\$7,872,998	\$11,076,616

FY2019 to FY2024 Capital Improvement Plan FY19 Recommended Authorizations Sorted by Department

Department	Recommended	Deferred	Total Requested	Recm %	Def %
City Clerk	\$116,580	\$0	\$116,580	100%	0%
Fire	\$0	\$795,201	\$795,201	0%	100%
DPW-Engineering	\$1,460,000	\$1,185,000	\$2,645,000	55%	45%
DPW-Highway	\$4,208,655	\$4,932,966	\$9,141,621	46%	54%
DPW-Sanitation	\$174,000	\$3,900,000	\$4,074,000	4%	96%
Library	\$136,970	\$0	\$136,970	100%	0%
Parks & Recreation	\$485,535	\$453,556	\$939,091	52%	48%
School Department	\$3,190,000	\$3,615,000	\$6,805,000	47%	53%
Technology Services	\$730,321	\$0	\$730,321	100%	0%
Water Dept	\$6,372,153	\$2,525,524	\$8,897,677	72%	28%
Sewer Dept	\$6,372,952	\$5,160,262	\$11,533,214	55%	45%
	Recommended	Deferred	Total Requested	Recm %	Def %
Total General Fund	\$10,502,061	\$14,881,723	\$25,383,784	41%	59%
Total Utility Ent. Fund	\$12,745,105	\$7,685,786	\$20,430,891	62%	38%
Total All Depts	\$23,247,166	\$22,567,509	\$45,814,675	51%	49%

FY19 Capital Budget Requests

Final list 2/9/18

Number *	Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department	Division	FY19 Budget	Notes
DPW/Highway/2019/A	Replace 3 Highway Rack/body/utility Trucks, #409, 418 and 419	- 2008, for stormwater system maintenance and repairs, #409, \$68,393 - 2006, emergency response to Police and Fire, #418, \$60,131 - 2006, daily signs and road markings, and emergency signage for Police and Fire, #419, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equip	2017 2019		01	01	\$188,655	
DPW/Highway/2019/B	Replace 1996 Sidewalk Tractor, #462	This funding request is for the replacement of a 1996 Trackless sidewalk tractor, #462, which is needed for sidewalk clearing throughout Town, with schedule priority around schools.	The existing equipment has exceeded its anticipated service life, and is used for the Department's snow and ice management program. This equipment was deferred from the FY2018 request.	422 - C7-422 - Highway	Public Works Rolling Equip	2017 2019		03	03	\$192,420	
DPW/Highway/2019/C	Replace Highway Dump Truck, #412	This funding request is for the replacement of a 2007 dump truck, #412.	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equip	2017 2019		03	04	\$72,153	
DPW/Highway/2019/D	Annual Various Road Improvements - 2019	Ongoing roadway, curb, sidewalk and related infrast of Good Repair.	Without substantial ongoing improvements, the roadway system will deteriorate rapidly, and cost more to raise back up to a State	422 - C4-422 - Highway	Roadway Infrastructure	2016 2019		04	05	\$7,500,000	
DPW/Engineering/2019/E	Annual Drainage System & Water Quality Improvements - 2019	Annual Appropriation for DPW capital repairs to the Necessary infrastructure improvements.		411 - C4-411 - Engineering	Stormwater Improvement	2017 2019		05	06	\$250,000	
DPW/Highway/2019/F	Salem End Road Bridge Rehab - Construction	This Urban Collector roadway bridge will be repaired, as will the sidewalks (that are now closed), water, sewer force main, gas pipes and telephone conduit.	This project was deferred from the FY2018 request. The existing 30-foot span bridge was constructed over the Stearns Reservoir in 1870, and the superstructure was reconstructed in 1927, and is now in a very deteriorated condition. Interim repairs were performed in June 2017 (fill holes in the deck), and in September 2017 the state directed Framingham to correct numerous deficiencies with temporary measures (fences and barriers) and permanent repairs. New floor beams, sidewalk, bridge rail and guardrail will be provided, with some additional concrete repairs performed, and the existing water line will receive new insulation. This work will extend the existing bridge life, and the need for major or total reconstruction that will be much more costly and disruptive.	422 - C4-422 - Highway	Roadway Infrastructure	2017 2019		06	07	\$810,000	
DPW/Engineering/2019/G	Beaver Street Bridge Replacement – Design and Construction	The existing roadway bridge and sidewalks over Bea state Small Bridge grant.	The existing bridge was originally built in 1922, repaired in 1951, and is in poor enough condition that it has a posted weight limit that inhibits full truck usage on this Urban Minor Arterial roadway. A majority of the cost will be paid from an approved	411 - C4-411 - Engineering	Roadway Infrastructure	2017 2019		07	08	\$900,000	
DPW/Engineering/2019/H	Edgell Road Culvert Rehabilitation – Design and Construction	The culvert carrying Landham Brook under Edgell R	There is significant concrete deterioration, with exposed rebar and rust on the culvert roof (and underside of the roadway), and widespread spalling and delamination at the wingwalls that cover up to 75% of the exposed surface areas. Proactive rehabilitation will be less costly and less disruptive than replacement, particularly if that work was needed during or following an	411 - C4-411 - Engineering		2017 2019		08	10	\$310,000	

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DPW/Engineering/2019/I	Culverts Inventory and Assessment	A complete and accurate inventory, and the document enhancements.	Very few culverts (and other stormwater assets) have been addressed in Framingham, far less than for other infrastructure in the last couple decades. Culverts play a very important role in the conveyance and containment of floodwaters, and the connectivity and preservation of natural resources and biodiversity. The Town owns approximately 200 culverts from 20 to 100 years old, with most installed prior to current regulations for flooding reduction and stream crossings. As with other aging infrastructure, deterioration of culverts continues, with repairs, rehabilitation or replacement likely to soon become critical for an unknown number of them and the related road(s). To know what's required, DPW needs information to forecast remaining service life, and a plan to address any deficiencies found, including integration with the related roadway needs. That includes an assessment of potential failures and the effects on traffic, public safety, property damage, flood fighting, emergency construction and others. This will assist in prioritizing capital investments, as well as qualifying and positioning for funding from agencies such as FEMA, MassDOT, and DCR who have annually provided funding opportunities for culvert	411 - C4-411 - Engineering		2017 2019	09	11	\$175,000
DPW/Highway/2019/J	Fountain Street Roadway and Related Improvements – Final Design	This project phase will complete the design of new resources at Farm Pond, and a more attractive corridor.	This corridor has conflicting and inadequate transportation modes, particularly for students, other pedestrians and the disabled to and from Keefe Tech and Loring Arena, as well as buried drainage, sewer and water pipes in need of repair or replacement, and high velocity and poor quality runoff into the southwest corner of Farm Pond. Results will include increased safety and mobility, improved water quality and other natural	422 - C4-422 - Highway	Roadway Infrastructure	2017 2019	10	12	\$210,000
DPW/Engineering/2019/K	Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide conc	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	411 - C4-411 - Engineering	Stormwater Improvement	2017 2019	14	11	\$520,000
DPW/Engineering/2019/L	Saxonville Levee Stormwater Pump Station Rehabilitation - Construction	This funding will perform construction of the equipm	The most recent inspection of this facility by the U.S. Army Corps of Engineers (USACE) resulted in a rating of "Minimally Acceptable", with this drainage pumping station critical to the prevention of flooding of properties within Saxonville. Not addressing the identified deficiencies will lead to more costly issues and repairs in the future, and could make Framingham ineligible for future FEMA support and federal funding during emergency flood events. This project was deferred from the	411 - C4-411 - Engineering		2017 2019	12	17	\$490,000
DPW/Highway/2019/M	Annual Traffic Calming - 2019	Annual Appropriation for Traffic Calming Improvem	Necessary infrastructure improvements.	422 - C4-422 - Highway	Roadway Infrastructure	2017 2019	13	18	\$100,000
DPW/Sanitation/2019/A	Replace 2008 Sanitation Division Support Truck, #505	Replace 2008 Sanitation Division Support Truck, #505	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equip	2017 2019	01	02	\$68,393
DPW/Sanitation/2019/A1	Replace Sanitation Packer Arms	Replace Sanitation packer truck arms, 4 at \$21,000	These arms are key to meeting collection schedules, and require increasing amount of maintenance and repair to assure they provide the tens of thousands of lifts needed per week.	433 - C7-433 - Sanitation	Public Works Rolling Equip	2017 2019	01	01	\$84,000

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DPW/Sanitation/2019/B	Dudley Road Landfill Closure - CAAA Study	This funding will provide for the continuing investigations.	There is a continuing compliance assurance need for the landfill per the MassDEP Solid Waste Regulations. Failure to close the landfill in accordance with those Regulations could subject the City to fines, potentially dating back to cessation of landfill operations.	433 - C4-433 - Sanitation	Public Works Non-Rolling	2017 2019	02	2	\$90,000
DPW/Sanitation/2019/C	RDC Replacement – Design & Construction	This funding will provide for the design of the demolition needs, including equipment protection.	The former incinerator building is in disrepair, and a best value sanitation operations support facility will be designed to meet needs, including equipment protection.	433 - C4-433 - Sanitation	Public Works Non-Rolling	2017 2019	03	3	\$3,900,000
DPW/Sewer/2019/A	Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department’s snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2017 2019	01	19	\$120,262
DPW/Sewer/2019/B	Replace Vactor Truck, #741	- 2008, meter reading and backflow preventers, #704, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department’s snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2017 2019	02	20	\$497,952
DPW/Sewer/2019/C	Annual Various Sewer Improvements - 2019	- 2008, meter reading and backflow preventers, #725, \$60,131 Funding for the DPW to respond to unanticipated sewer	Necessary infrastructure improvements	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	03	21	\$375,000
DPW/Sewer/2019/D	Annual Sewer Pump Stations Eqpt Replacements - 2019	This appropriation will provide for the replacement of	The lifespan and reliability 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, underground controls and Supervisory Control and Data Acquisition (SCADA) systems may be considered to be raised above ground for reduction of corrosion and for safety purposes.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipm	2017 2019	04	22	\$500,000
DPW/Sewer/2019/E	Worcester Rd Sewer Mains (East of Concord St) – Ph I Construction, Phases	The overall project is to line or replace water and sewer wet periods.	The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham’s retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	05	23	\$3,800,000
DPW/Sewer/2019/F	Sewer Defects Repairs Ph 2 – Design and Construction	This work will continue Phase 1 (south of Waverly) in	Framingham has studied 50% of its sewer system focused on identifying high priority sewer repairs that would reduce infiltration, as well as extend the reliable service life of sewer system assets. Infiltration reduces the capacity for sewage flow, can result in back ups and overflows, and increases the billings from MWRA, which is based on total sewer flow from Framingham. Phase 1 repairs were implemented in late 2017 for defects at and south of Waverly Street, with only “No Dig” lining performed to date, since they could be implemented more rapidly, at less cost, and none of the surface disruptions with “Dig” repairs or replacements.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	06	24	\$1,200,000

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DPW/Sewer/2019/G	Woodland Sewer Force Main Replacement - Construction	This project is for the replacement of 1,800 feet of aged sewer force main from the Woodland Pump Station through wetlands and under the Mass Pike.	Pipes downstream of sewer pump stations have increased risk of failure and need for maintenance, wetlands are a common source of infiltration into pipes, and a failure under the highway could be catastrophic. Replacement of this 60 year old asbestos cement pipe will address these issues and provide reliable service for many decades. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	07	25	\$1,650,000
DPW/Sewer/2019/H	Lanewood Siphon Replacement - Construction	This project will construct a replacement siphon in a jacked steel casing pipe under the aqueduct that meets current design standards, including redundancy and improved access for maintenance. It will also provide for a future non-siphon (gravity) configuration if the sewer elevation is lowered on Waveney and Pleasant Streets.	The existing single barrel siphon under the MWRA Weston Aqueduct has inadequate access for maintenance and does not meet current design standards for inverted sewer siphons, requiring frequent bypass pumping and maintenance in order to assure flow from 500 homes and prevent sewer backups. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	08	26	\$2,100,000
DPW/Sewer/2019/I	Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide conc	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	09	27	\$90,000
DPW/Sewer/2019/J	Central Street Corridor Sewer Mains - Design	This project is for investigations and design of the re	In addition to their age and extensive sections observed to be in poor condition, with likely infiltration and high risk of failures and back ups, annual jetting and root intrusion treatment are required to assure function, with access for that work made difficult and costly where on private properties and along the shoreline. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017 2019	11	29	\$800,000
DPW/Sewer/2019/K	Pleasant Street Area Sewers and Pump Stations Study & Design	This study and preliminary design is expected to res	All 3 pump stations are in need of overhaul or replacement, as are many of the sewer mains, and a 2016 study indicates the cost effectiveness of this plan, with further investigation and refined study to confirm or modify that, and provide direction for the subsequent design. The Lanewood Avenue siphon under the MWRA aqueduct that is downstream of McQuinn could be eliminated also, further reducing maintenance needs and the risk of back ups.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipm	2017 2019	11	29	\$400,000
DPW/Water/2019/A	Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	- 2008, for utility locates, #615, \$60,131 - 2008, main repairs, #616, \$60,131 - 2008, meter reading and backflow preventers, #617, \$60,131 - 2008, first response support, #623, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2017 2019	01	30	\$240,524
DPW/Water/2019/B	Replace Water Dump Truck, #626	Replace Water Dump Truck, #626	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2017 2019	02	31	\$72,153
DPW/Water/2019/C	Annual Various Water Improvements Project - 2019	Funding for the DPW to respond to unanticipated w	Necessary infrastructure improvements	450 - C1-450 - Water Enterprise	Water Piping	2017 2019	03	32	\$350,000
DPW/Water/2019/D	Annual Various Hydrant and Valve Improvements Project - 2019	For the timely repair of water system infrastructure.	Necessary infrastructure improvements.	450 - C1-450 - Water Enterprise	Water Piping	2017 2019	04	33	\$250,000

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DPW/Water/2019/E	Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Cor	The overall project is to line or replace water and sewer lines. The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham's retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.	450 - C1-450 - Water Enterprise	Water Piping	2017 2019	05	34	\$5,700,000
DPW/Water/2019/F	Hollis Street (Barbieri) Water System Redundancy – Design and Constructio	This project will provide a 2,800 foot new water main to provide redundancy. Currently, a single 8-inch cast iron water main installed in 1910 feeds the entire neighborhood. Providing a redundant water service (loop) to the neighborhood east of Waushakum Pond, at the Ashland town line, will reduce risks associated with potential failure of the water main on Hollis Street and will improve water quality.	450 - C1-450 - Water Enterprise		2017 2019	06	35	\$1,325,000
DPW/Water/2019/G	Pleasant St and Temple St Water Mains - Design	This funding request is for design of the replacement of water mains along these streets. The water mains along these streets require replacement due to their age, condition, size and materials, and will be less costly if constructed at the same time as the planned sewer repairs and replacements in Pleasant Street. All are more than 7 decades old, some are substandard 6-inch diameter, and some are asbestos cement, with the unlined cast iron water mains having interior tuberculation and corrosion that results in decreased capacity. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.	450 - C1-450 - Water Enterprise	Water Piping	2017 2019	07	36	\$825,000
DPW/Water/2019/H	Worcester Road (9/90) Water Main - Design	This funding request is for design of the 1,700 foot water main requires replacement due to age, condition and material, with the unlined cast iron pipe more than 10 decades old, and both interior tuberculation and exterior corrosion that result in decreased capacity and reliability. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.	450 - C1-450 - Water Enterprise	Water Piping	2017 2019	08	37	\$135,000
FIRE/Fire/2019/A	Engine 2 Fire Truck Asset Replacement	Replace Engine 2	220 - C7-220 - Fire	Public Safety Rolling Equip	2017 2019	01	01	\$687,649
FIRE/Fire/2019/B	Incident Command Vehicle - Deputy Chief Car2 - Fire Apparatus Asset Repl	Purchase a new SUV for use by the on-duty Deputy Chief (current fleet).	220 - C7-220 - Fire	Public Safety Rolling Equip	2017 2019	02	02	\$54,036
FIRE/Fire/2019/C	Safety/Training Officer Reponse Vehicle - Fire Apparatus Asset Replacemen	Replace Safety/Training Officer pick-up	220 - 38-220 - Fire	Public Safety Rolling Equip	2018 2019	03	03	\$53,516

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FPS/B&G/2019/A	Heating Ventilation Air Conditioning - 3 Schools	A schematic design was performed by CES (Consultir	<p>We believe that all of these projects combined will be roughly two million dollars including final design work, preparation of bid documents, specifications & plans, OPM services, construction oversight, construction and project closeout costs.</p> <p>The estimates for the work to be performed at the school are as follows:</p> <p>Walsh Middle School \$ 53,918 McCarthy Elementary School \$873,598 Framingham High School \$874,283</p>	971 - C3-971 - Building & Grounds Department	2018 2019	\$2,000,000 Likely Deferred	
FPS/B&G/2019/A/Request	Technology Upgrades Throughout the District FY19	The Office of Technology is requesting funds to cont the continued deployment and refresh of devices in the	<p>Capital Technology - Justification</p> <p>The Office of Technology is responsible for providing a technical foundation and vision to support the advance learning environment of the 21st century student and educator. The intent is to lead and collaborate across the spectrum of students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. Framingham Public Schools will continue to invest in technology throughout the district with a focus on student and staff needs.</p> <p>Chromebooks The Framingham Public School district has made an initial investment in the use of Google based Chromebook in the classroom. Chromebooks are low cost keyboard based solution for putting technology into the student's hands and integrates directly with the district's investment in Google Apps for Education. The Google WebApp store offers a wide selection of free and paid-for apps spanning educational and business categories. The district's goal is to ensure that every student has access to technology and online resources. This request is to support</p>	971 - C3-971 - Building & Grounds Department	School Technology Softwa	2017 2019	\$250,000 Free Cash
FPS/B&G/2019/C	Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation & The Potter Road School is one of several older schoc completed in this short time frame.		<p>Because all asbestos must be removed at some point from all schools, even if the building is to be demolished, take a pro-active approach and address large common areas of floor tile in corridors etc. that show signs of wear or curled edges. Even though there is no eminent danger of the material becoming airborne or "friable" we want to remove it before it becomes dangerous.</p> <p>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</p>	971 - C3-971 - Building & Grounds Department	School Building Structure	2017 2019	\$460,000 Likely Defer
FPS/B&G/2019/E	Paving Replacement/Storm Water - Brophy School FY19	Multiphased project with ongoing work to preserve, the utilization of the Towns DPW Unit Pricing Contract	<p>This is an ongoing request for upgrades to existing school driveways, parking lots and storm water systems. This also ties to the NPDES (National Pollution Discharge Elimination System) requirement that all town buildings storm-water run-off including roofs is pretreated prior to allowing storm water to run into streams, brooks, ponds etc. All of this work is performed under</p>	971 - C3-971 - Building & Grounds Department	Stormwater Improvement	2017 2019	\$720,000 Likely Defer

FPS/B&G/2019/FAR19	Farley Renovation	<p>The Fuller School houses currently the Buildings and Grounds Department comprised of the Buildings and Grounds office and maintenance shop as well as vehicle and equipment storage. The Department occupies approximately 30,000 square feet. We have preparations and designs of the Farley Building in the existing pool and locker room area and plan to relocate and house the B & G Departments at Farley in that area of the building. A new roof and exterior siding as well as demolition and infill of the existing pool were done last year and an overhead door was installed in preparation of converting the pool to a maintenance garage and shop for Buildings and Grounds.</p> <p>The next phase of work will include demolition of existing C.M.U. walls, and plaster ceilings in the locker room areas – reframing new partitions per the architects plan, purchasing and installing a new HVAC unit, fire alarm, electrical, plumbing and mechanical systems and installation of new concrete floors are where the swimming pool was.</p> <p>Although we await the results of the Fuller School MSBA Feasibility Study to determine whether the Farley Building will be prepared for swing space or a temporary home for staff and students’ while the new Fuller is being constructed, we do know that all of the other occupants, i.e. Buildings and Grounds, Parent Information Center, Town Board of Health Department, Adult ESL, Truant Officer and ECA (Early Childhood Assessment) will require a new home. It remains to be seen where those offices will relocate too.</p> <p>We anticipate that the Farley Building will become a mixed use building and will house some form of education, whether it be Mass Bay Community College or FPS, (Adult ESL or something else) is still to be determined but we know that will need to house Maintenance, Administrative and some education.</p>	971 - C3-971 - Building & Grounds Department	2017 2019	\$900,000	
FPS/B&G/2019/G	ADA Upgrades for Compliance (Various Schools as needed)	<p>Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Parthitions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance</p> <ul style="list-style-type: none"> • Partitions • Hardware • Signage • Bathrooms • Knobs • Door Handles • Design for Compliance 	<p>Each year we address architectural barriers that exist at multiple school buildings and sites Although we have performed many upgrades over the past twelve years, there continues to be items such as door & room signs, door handles, toilet partitions and walk ways that need to be upgraded so they are compliant. Areas such as school courtyards require ramps; toilet rooms require proper clearance to provide proper access in some of them.</p> <p>As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools.</p> <p>FY20: \$150,000</p> <p>FY21 - FY25: Continue with ADA upgrades at various schools. \$ 200,000 each year</p> <p>Please note that ADA site upgrades must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.</p>	971 - C3-971 - Building & Grounds Department	2017 2019	\$300,000 Likely Deferred
FPS/B&G/2019/H	Security Enhancement Throughout the District	<p>The School Department has implemented increased security measures throughout the District and is mindful of past and ongoing school related security events across our nation. The District greatly expanded its security in the spring of 2013. This request for funding will further support and enhance security measures for all our schools.</p>	<p>For the FY19 school year, the District is requesting funding for the following:</p> <p>The Walsh school is a 26 camera add, based on the walkthrough with the principal. Most of these cameras were installed in 2011. There are some very old analog cameras that are being encoded to IP and some cameras that existed prior to BCM being your integrator. This will improve the camera images throughout.</p> <p>Upgrades to all the IP based 2MP fixed dome cameras at the Framingham High School to the new state of the art 2 MP Axis P3365 cameras throughout. Add 10 new IP cameras at locations to be determined.</p> <p>Vendor - BCM</p>	971 - C3-971 - Building & Grounds Department	2017 2019	\$200,000 Free Cash
FPS/B&G/2019/I	Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems	<p>Mechanical, electrical and plumbing upgrades in all</p>	<p>lighting, burners and appurtenances.</p> <p>To properly maintain school buildings so they are safe, efficient and sound, mechanical, electrical and plumbing upgrades on multiple systems need to be performed. All schools will require upgrades in the near future. Below is a prioritized list of pumps, drives, motors,</p>	971 - C3-971 - Building & Grounds Department	2017 2019	\$100,000 Likely Defer

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FPS/B&G/2019/J	CHARLOTTE DUNNING PLAYGROUND	Charlotte Dunning Elementary School is in need of new playground equipment. The existing playground equipment is out of date and requires replacement. The existing parking and driveways were upgraded this year when some existing play structures had to be removed.	The Dunning School P.T.O. is currently fund raising and planning a \$20,000 investment into new swings as part of the upgrade. The School is also looking into A.D.A. funds and grant funds to help offset the cost of the two playgrounds.	971 - C3-971 - Building & Grounds Department		2018 2019			\$220,000	Policial Push - Other Funding Available to supplement - amount TBD
FPS/B&G/2019/K	Bathroom Renovations Barbieri School - ADA	ADA Bathroom Renovations at the Barbieri School.	The existing bathrooms at the Barbieri Elementary School do not comply with the A.D.A. code requirements. In addition, the existing facilities were built in 1972 as Middle School therefore the height of the bathroom fixtures do not comply with the elementary school requirements. The proposed renovation addresses the boys and girls gang toilet room on the first and second floor for a total of 4 restrooms, (2 boys & 2 girls). There are additional bathrooms that will require updates in the future.	971 - C3-971 - Building & Grounds Department		2017 2019			\$300,000	
FPS/B&G/2019/K/Request	Masonry Repointing - Stapleton Elementary School	The Stapleton Elementary School is in need of exterior masonry repointing.	Masonry Repointing at the Stapleton School has been deferred since 2014 due to limited funding. The original building is 1922 construction. The mortar joints between the brick masonry exterior façade is original to that construction. The entire exterior brick, mortar, flashing and sealants need to be assessed and upgraded as required in order to keep the building weather tight.	971 - C3-971 - Building & Grounds Department	Historic Building Structure	2017 2019			\$800,000	
FPS/B&G/2019/L	Furnish New and Replace Outdated Furniture multiple schools	The majority of schools have the same furniture that is outdated.	Continuation of furniture upgrades	971 - C3-971 - Building & Grounds Department		2017 2020			\$250,000	Free Cash
FPS/B&G/2019/M	Vehicle Replacement - Utility Van			971 - 09-971 - Building & Grounds Department		2018 2019	13	13	\$35,000	Likely Defer
FPS/B&G/2019/MSBA-2	MSBA Feasibility Study - Hemenway Elementary School - MOVED UP	MSBA Pre-Feasibility Study (Hemenway Elementary School)	Pre-Feasibility Study (Hemenway Elementary School)	971 - C3-971 - Building & Grounds Department		2017 2019			\$75,000	Free Cash
FPS/B&G/2019/N/	B & G Ford 450 Bucket Truck - Replacement	The Buildings and Grounds Department is requesting the following truck: Currently the Buildings and Grounds department owns one "Sky Jack" condor type boom lift. This piece of equipment is now 18 years old. We utilize the piece of equipment to gain access to school buildings and parking lot light up to 28' in height. Currently we load this equipment onto a trailer and pull the trailer with a pick-up truck to whatever destination require performing needed work.	Instead of replacing this life-in-kind, we propose the purchase a bucket truck in order to eliminate the need of the boom lift having to be loaded and unloaded and transported. This would save time, money and improve safety concerns in many ways (i.e. transporting, loading / unloading replacement of antiquated equipment).	971 - C3-971 - Building & Grounds Department	School Rolling Equipment	2017 2019			\$90,000	Likely Defer
FPS/B&G/2019/O/Request	Rubber Gym Floor	The Walsh School wood gym floor s requires sanding and refinishing and the Stapleton Elementary School rubber gym floor requires complete replacement. Proposal costs include: <ul style="list-style-type: none">DemolitionRemovalInstallation	The gym at the Stapleton School is in desperate need of new gymnasium flooring. American Sport Floors proposes to remove and install a new gymnasium floor (4,895 s.q.) at the Stapleton Elementary School and the Walsh School gymnasium floor requires sanding and refinishing.	971 - C3-971 - Building & Grounds Department	School Building Structure	2017 2019			\$105,000	Free Cash

Library/Library/2019/A	New McAuliffe Branch Library Audio-Visual Systems Construction	<p>Completing this project will greatly improve the usability of the McAuliffe Branch's Community Room, as envisioned when the room was originally architected, by adding a high-quality, permanent, reliable audio-visual installation. Doing so will save staff time and avert disruption of services by obviating the need to manually configure and troubleshoot our existing ad-hoc, temperamental, A/V equipment. It will allow both staff and patrons to more easily run and enjoy presentations, performances, and other events, without the difficulty, limitations, and unpredictability associated with our temporary solution.</p> <p>To provide patrons and staff with an interim method of hosting presentations, showing films, and amplifying audio, the library assembled an inexpensive, mobile "projector cart." This system was intended only as a stopgap, pending a permanent A/V installation. We estimate that the cart has been used for library-sponsored programs and outside group events approximately 100 times in the first 10 months of CY2017, including Town-sponsored training programs. However, there have been numerous, serious problems with this temporary solution.</p> <p>The complete set of problems is detailed in the attached documentation (McA Community Room AV Capital Project Request), but in brief: The cart needs manual setup and breakdown by staff members, the public makes improper modifications to the cart configuration, technical problems are</p>	610 - C4-610 - Library	Town Technology Hardwa	2016 2019	01	01	\$70,932
Library/Library/2019/B	Main Library Circulation Desk	<p>This project will create an accessible, built-in audio-visual system for the Main Library Circulation Desk. The desk is currently non-compliant with ADA standards and is in need of replacement. The new desk will be designed to accept RFID technology and will have an illuminated display case built into the front to securely market our Library of Things--Roku, Google Home, Amazon Echo, Wifi Hotspots, and portable battery pack chargers, etc. The existing desk has served Framingham well for over 40 years and has seen approximately 60 million transactions come across the surface of the desk. The desk is understandably worn (the original color of the laminate is unidentifiable in several places). This, coupled with the rationale above, including the imminent installation of RFID technology makes now the perfect time for</p> <p>Primary reasons for replacement are: -Accessibility (currently non-compliant with ADA standards) -Reduction of service points from 3 to 2 made possible because of new desk configuration -New desk designed and built to accept RFID Technology -New desk designed to improve patron and staff workflow with RFID security gates -New desk designed to work in unison with Self-check stations -Security enhancements will be possible with new desk design: *Camera access can be embedded into new desk *Cash register can be made less visible and vulnerable *Lines of sight can be improved to both entrances -New desk configuration allows for the installation of ergonomic features such as cushioned flooring for staff and appropriate counter heights -New desk configuration with new book trucks will allow for more efficient workflow such as returns, sorting and re-shelving of library material -Marketing: Our new desk will have an illuminated display case built into the front to securely market our Library of Things--Roku, Google Home, Amazon Echo, Wifi Hotspots, and portable battery pack chargers, etc. -The existing desk has served Framingham well for over 40 years and has seen approximately 60 million transactions come across the surface of the desk. The desk is understandably worn (the original color of the laminate is unidentifiable in several places). This, coupled with the rationale above, including the imminent installation of RFID technology makes now the perfect time for</p>	610 - C4-610 - Library	Town Non-Rolling Equipm	2017 2019	02	02	\$66,038

The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 3, is a F350 4x4 Crew Cab Pickup truck used to transport staff on a limited basis. Due to its current condition, this vehicle is no longer used to transport equipment and has greatly decreased its capabilities to serve within the fleet.

In the past calendar year, this vehicle has undergone numerous repairs in order to pass State Inspection. These repairs have included the replacement of ball joints, and replacement of the shifter cable. Over the past year, Truck 3 has sustained additional rust damage that has required minor body work repairs in an effort to stabilize the vehicle for usage. These repairs have included work to the bed mounts, wheel wells, and front bumper. Due to the age and continued (while limited), usage of Truck 3, we anticipate this vehicle will continue to deteriorate, further limiting its usefulness. In addition, the current condition and continued deterioration of Truck 3 prevent the vehicle from passing State vehicle inspection next year. Those repairs include, but are not limited to:

- Replacement of both sets of rear springs;
- Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission;
- Replacement of shocks;
- Replacement of rotted break lines;

PARK/ParkRec/2019/A	F350 4x4 Crew Cab Pickup 10,000 GVW	These funds will be used to purchase a F350 4x4 Cre	650 - C7-650 - Parks & Recreation	20092019	01	01	\$49,140
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The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 12, is a F450 Regular Cab Dump Truck used to transport staff and equipment on a daily basis with additional tool storage capacities (two large tool boxes attached to truck). Due to its current condition and limited operating capacity, this vehicle is not able to be utilized to its full potential. As a result, Truck 12 has been relegated to minimal daily usage.

The vehicle has sustained major rust damage to its truck bed that is costly or beyond repair. During the winter months, Truck 12 has been used in snow removal/treatment operations. As part of this, Truck 12 carries a bed-mounted sander during these months to treat Town properties. As a result of operating in support of snow removal efforts during the past 10 years, this vehicle has sustained significant salt erosion to its frame and bed mounts. Recently, this damage has resulted in multiple holes within the trucks frame and body, rendering Truck 12 incapable of continuing in this capacity.

In addition to these deficiencies, Truck 12 will also require the following repairs to remain in operation:

- Replacement of both sets of rear springs;
- Replacement of ball joints;
- Replacement of shifter cable and assembly;
- Replacement of shocks;

PARK/ParkRec/2019/B	F450 4x4 Crew Cab Dump Truck 16,000 GVW	These funds will be used to purchase a F450 4x4 Cre	650 - C7-650 - Parks & Recreation	20102019	02	02	\$72,531
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The Parks Maintenance Department has a limited amount of vehicles within its fleet to support its operational demands. This vehicle, listed within our fleet as Truck 16, is a F450 Chip Body Truck used to transport staff and support tree removal/maintenance operations on a daily basis.

The vehicle has sustained major rust damage to its frame, necessitating a full body replacement within the past five years. Currently, this vehicle has number of mechanical issues that will require repair to remain operational within fleet. These include a leaking and failing oil pan and leaking rear main engine seal, both requiring replacement. In addition to these issues, the vehicle will also require the following repairs to remain in operation:

- Replacement of both sets of rear springs;
- Replacement of ball joints;
- Replacement of shifter cable and assembly;
- Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission;
- Replacement of shocks;
- Replacement of tie-rod ends;

After 18 years of operational service, the overall physical and mechanical condition of Truck 16 is significantly degraded, requiring replacement.

PARK/ParkRec/2019/C	F450 4x4 Chip Body Truck	These funds will be used to purchase a F450 Chip Bo	650 - C7-650 - Parks & Recreation	Parks Rolling Equipment	20112019	03	03	\$78,230
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This vehicle, listed within our fleet as Truck 22, is a Kubota Tractor that is used to maintain fields on a daily basis. This tractor contains the ability to serve as a backhoe, fertilizer applicator, aerator, rototiller and front end loader. Due to the amount of engine hours accrued by the tractor, it is a major risk of failing, which would cause significant setbacks to the daily operational needs of the Parks Maintenance Department.

In addition to the age and amount of usage this tractor has experienced, the tractor will also require the following repairs to remain in operation:

- Replacement of front bucket assembly bushings and grease fittings;
- Rebuilding of front bucket valve body;
- Replacement of cab;

In addition to these concerns and deficiencies, the evolving operational environment is requiring the need for an additional tractor with multiple use functions. Currently, there are two Kubota Tractors (1997 & 2006) within fleet. During the height of seasonal operations, there is continually a gap in service due to the rising need for these tractors and limited inventory. By purchasing this Kubota, we will be able to adequately meet the operational needs of the Maintenance Department in

PARK/ParkRec/2019/D	Kubota Tractor L4740 GST 4x4	These funds will be used to purchase a Kubota Tract management of over 550 acres of Town/City Property.	650 - C7-650 - Parks & Recreation		20132019	04	04	\$38,808
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PARK/ParkRec/2019/E	Mary Dennison Park Improvements	95% Final Park Project Design and Environmental Te	<p>The City of Framingham has been working in cooperation with the state environmental agency (Massachusetts Department of Environmental Protection, MassDEP) and former property owner, Avery Dennison Corporation of Pasadena, CA, formerly known as Dennison Manufacturing Company, to conduct required testing at the park and to create an appropriate remediation plan to address the environmental concerns at Mary Dennison Park. Parks & Recreation has been limited in moving forward on the new park redesign, since the re-design of the park must be developed in conjunction with an appropriate environmental remediation plan. We anticipate that the remediation plan could be developed during the next fiscal year, although an in-depth (100%) design will likely take longer. Also, some additional testing of the park's adjacent properties is required and is currently in process. Therefore, this appropriation request includes funding for both park re-design steps as well as further testing and environmental cleanup planning. Prior Town Meeting appropriations have allowed us to complete the environmental testing of the park property itself and to perform short-term remediation, primarily of the eastern playground area; the rest of the park has remained open for its existing uses. This remediation allowed the Parks Department to temporarily re-open the eastern playground for public use until the long-term remediation plan is implemented. Our Department has conducted public meetings to assist in defining and incorporating the neighborhood's vision for a re-designed park as well as regular project updates to the community. In this next phase, the preliminary design/design</p>	650 - C4-650 - Parks & Recreation	20142019	05	05	\$395,055
PARK/ParkRec/2019/F	Butterworth Park Phase VI - Basketball Court Relocation	This project is a continuation of a multi-phase impro	<p>The present phase of the Butterworth Park improvement plan consists of relocation of the current full basketball court to a more appropriate location within the facility. In a prior improvement phase, the Parks Department received funding for the removal of a failing concrete bleacher structure that provided spectator seating along the baseball diamond. Once this structure was removed the basketball court was exposed to a potential foul ball hazard. To mitigate this concern, the Parks Department is proposing relocation of the full sized court and returning the current location back to green space.</p> <p>The new court will be relocated parallel to Grant Street in the current location of the aging half-court basketball court. This will require grinding and removal of the current full sized basketball court. This area will then be returned to green space, further beautifying the park and adding an additional location for families to recreate. The half-court will then be removed and a new full sized court will be constructed in its place. Finally, an accessible pathway will be built leading to the new court from the existing interior park pathway.</p>	650 - C4-650 - Parks & Recreation	20172019	06	06	\$41,340

Properly maintained vertical structures at park facilities have a dramatic impact on overall neighborhood culture and public safety. Properly maintained parks are integral to neighborhood beautification, stabilization, site usability, public safety, and maintaining surrounding property values. The Board of Selectmen Vision Statement indicates "Our Town will foster a sense of pride by placing a high priority on quality education, neighborhood parks ... and promote a clean and beautiful Town." The "Choose Framingham" initiative identifies the fact that "the average distance to a playground or other recreation area from any single family parcel is approximately a quarter of a mile." As such, by replacing fence and backstops at park locations we are able to continue on forwarding not only the Board of Selectmen's Vision Statement but also continue to build neighborhood pride in local parks.

In addition to maintaining neighborhood parks and other passive recreational facilities throughout the Town, the Parks, Recreation & Cultural Affairs Division also maintains three cemeteries (Edwards Cemetery, Old South Burial Grounds, Main Street Cemetery). Parks staff members have identified needed replacement of various fence lines at these three cemeteries. Normal aging, tree damage and the need for fencing placement has resulted in identifying these three locations for improvements.

PARK/ParkRec/2019/G	Fence and Backstop Replacement Phase 3	Demolish and replace various size chain link fence, g	Phase 3 of the Fence and Backstop Replacement program includes improvements at the following Parks & Recreation	650 - C7-650 - Parks & Recreation		20102019	07	07	\$263,987
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- This project consists of three major components –
1. The radio equipment (quotes from Motorola and their integration partner Voorhees Communication)
 2. Fiber optic needs (quotes are provided by Comm-Tract Corp.)
 3. Switching, optics and network engineering services (quotes provided by EPlus)

Below is a proposed breakdown by agency and what their requirements are. The unknown costs at this time are Detail costs for the fiber optic installations which we are responsible for paying, as well as the cost of the necessary leased T1 lines to Staples and the tower on Chrysler road in Natick.

Fire Department requirements
 Upgrade the repeater at Framingham State and relocate it to the MSP (Mass State Police) tower on Rt9.
 Upgrade the repeater from Metrowest Medical tower and relocate to Doeskin Water tank.
 Install a new receiver at DPW Tower/Western Ave.
 Upgrade the receivers installed at Stapleton School, High School, Staples (9/90 Complex).
 Update to new comparator and gateways at Fire Dispatch.

Police requirements
 Upgrade the existing repeater at the MSP tower on RT9.
 Upgrade to new comparator hardware and gateways at Police HQ.

TECH/Technology/2019/A	Radio Communications Upgrade	The following proposal is being presented as a comp	HQ.	155 - C7-155 - Technology Services	Town Technology Hardwa	20182019	01	01	\$544,321
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Phase VII of this project will continue with year 3 of 3 for the project that began in FY17, focusing on Police, Fire, Human Resources, DPW/Engineering, and Veterans Services.

TECH/Technology/2019/B	Archived Document Scanning - Phase VII	Continuation of digitizing paper documents to aid in		155 - C7-155 - Technology Services		20172019	02	02	\$186,000
TOWNCLERK/TownClerk/201	VOTING MACHINES	20 Voting Machines - Includes hardware, election re		161 - 60-161 - Town Clerk	Other Non-Rolling Equipm	20172019	01	01	\$116,580

Data below this row will not be imported. \$45,814,675

FY19 Capital Budget Requests

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Radio Communications Upgrade	The following proposal is being presented as a complete Framingham radio communication upgrade. This upgrade will prepare Framingham for the future by adding repeater sites to resolve dead spots currently reported by the Framingham Police Department. Additionally, the radio system upgrade will assist with the digital upgrade that is being required by Verizon with their copper to fiber migration. Lastly, the project will supply the Parks and Recreation Department with an update to their aging VHF radio system.	This project consists of three major components – 1. The radio equipment (quotes from Motorola and their integration partner Voorhees Communication) 2. Fiber optic needs (quotes are provided by Comm-Tract Corp.) 3. Switching, optics and network engineering services (quotes provided by EPlus) Below is a proposed breakdown by agency and what their requirements are. The unknown costs at this time are Detail costs for the fiber optic installations which we are responsible for paying, as well as the cost of the necessary leased T1 lines to Staples and the tower on Chrysler road in Natick. Fire Department requirements Upgrade the repeater at Framingham State and relocate it to the MSP (Mass State	155 - C7-155 - Technology Services	Town Technology Hardware	2018	2019	01	01	\$544,321	
Archived Document Scanning-Phase VII	Continuation of digitizing paper documents to aid in retrieval as well as for document preservation.	Phase VII of this project will continue with year 3 of 3 for the project that began in FY17, focusing on Police, Fire, Human Resources, DPW/Engineering, and Veterans Services.	155 - C7-155 - Technology Services		2017	2019	02	02	\$186,000	Free cash
VOTING MACHINES	20 Voting Machines - Includes hardware, election reporting software and hardware		161 - 60-161 - Town Clerk	Other Non-Rolling Equipment	2017	2019	01	01	\$116,580	
Safety/Training Officer Reponse Vehicle - Fire Apparatus Asset Replacement	Replace Safety/Training Officer pick-up	The national fire response standards of the National Fire Protection Association require that the Incident Commander establish a Safety Officer for all significant incidents. The FFD policies dictate that the Deputy Chief in charge of the Training Division respond to such incidents to perform the duties of Safety Officer. The response truck used for these purposes is a 2006 Ford F250 pickup with high mileage and accelerating maintenance costs. This Project would replace the current Safety/Training Officer truck and repurpose the current truck within the Fire Department fleet to replace a fleet vehicle with the highest mileage/hours. The Safety/Training Officer pick-up is also used to get safety equipment to	220 - 38-220 - Fire	Public Safety Rolling Equipment	2018	2019	03	03	\$53,516	
Engine 2 Fire Truck Asset Replacement	Replace Engine 2	In FY19, Engine 2 will have met the department's criteria for normal replacement. Due to the conditions at the Fire Station in Saxonville, current Engine 2 has significant frame rust/deterioration that will pose a safety risk to firefighters and has accelerating maintenance costs as a primary-response truck. The condition of the frame, and constant changes to fire truck standards of the National Fire Protection Association, make the cost of repairing and updating the current Engine 2 ineffective as a primary-response truck. Included in the replacement cost is the cost for an updated radio for the new Engine 2 compatible with the current radio system, and a set of tools for the new Engine 2 that meet today's fire department	220 - C7-220 - Fire	Public Safety Rolling Equipment	2017	2019	01	01	\$687,649	

FY19 Capital Budget Requests

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Incident Command Vehicle - Deputy Chief Car2 - Fire Apparatus Asset Replacement	Purchase a new SUV for use by the on-duty Deputy Chief (Shift Supervisor) to be used for incident command. This vehicle is housed at Station 5 (Concord Street) and responds 24 hours-per-day to all significant fire and rescue incidents in Town. It contains a radio bank and a command station for use at large scale and long duration incidents. The purchase would include 2 radios in addition to the vehicle, and the emergency lighting and department identification decal package.	Car 2 is high use and high mileage, and is therefore on an accelerated replacement schedule. The current Car 2 would be repurposed within the Fire Department fleet and allow the removal of the highest maintenance - oldest SUV from the current fleet.	220 - C7-220 - Fire	Public Safety Rolling Equipment	2017	2019	02	02	\$54,036	
Annual Drainage System & Water Quality Improvements - 2019	Annual Appropriation for DPW capital repairs to the stormwater conveyance system. Improvements include removal of debris and sedimentation restoration of channel bottoms. Includes repairs to side walls, banks and channel formed channel bases. Improvements will restore system capacity and mitigate flooding.	Necessary infrastructure improvements.	411 - C4-411 - Engineering	Stormwater Improvement	2017	2019	05	06	\$250,000	
Beaver Street Bridge Replacement – Design and Construction	The existing roadway bridge and sidewalks over Beaver Dam Brook will be replaced, including railings and utilities, completing other recent rehabilitation and improvements to this roadway corridor.	The existing bridge was originally built in 1922, repaired in 1951, and is in poor enough condition that it has a posted weight limit that inhibits full truck usage on this Urban Minor Arterial roadway. A majority of the cost will be paid from an approved state Small Bridge grant.	411 - C4-411 - Engineering	Roadway Infrastructure	2017	2019	07	08	\$900,000	
Edgell Road Culvert Rehabilitation – Design and Construction	The culvert carrying Landham Brook under Edgell Road, which is a couple hundred feet north of Edmands Road and Water Street, is in major disrepair. It is a skewed 6 feet wide by 3.5 feet tall by 100 feet long cast-in-place concrete box, with about 1 foot thickness, and about 1 foot of typical water depth. Rehab will include injection of grout at the upper corners of the culvert box, shallow and deep patching of the roof and wingwalls, full-depth concrete replacement of the west end roof, a new curb, and erosion protection. It is not anticipated that reinforcement needs to be replaced or added.	There is significant concrete deterioration, with exposed rebar and rust on the culvert roof (and underside of the roadway), and widespread spalling and delamination at the wingwalls that cover up to 75% of the exposed surface areas. Proactive rehabilitation will be less costly and less disruptive than replacement, particularly if that work was needed during or following an emergency (including failure).	411 - C4-411 - Engineering		2017	2019	08	10	\$310,000	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Culverts Inventory and Assessment	A complete and accurate inventory, and the documentation and understanding of the condition and performance of culverts will be prepared, which are key stormwater assets for many roadways and neighborhoods across Framingham.	<p>Very few culverts (and other stormwater assets) have been addressed in Framingham, far less than for other infrastructure in the last couple decades. Culverts play a very important role in the conveyance and containment of floodwaters, and the connectivity and preservation of natural resources and biodiversity. The Town owns approximately 200 culverts from 20 to 100 years old, with most installed prior to current regulations for flooding reduction and stream crossings. As with other aging infrastructure, deterioration of culverts continues, with repairs, rehabilitation or replacement likely to soon become critical for an unknown number of them and the related road(s).</p> <p>To know what's required, DPW needs information to forecast remaining service life, and a plan to address any deficiencies found, including integration with the related roadway needs. That includes an assessment of potential failures and the effects on traffic, public safety, property damage, flood fighting, emergency construction and others. This will assist in prioritizing capital investments, as well as qualifying and positioning for funding from agencies such as FEMA, MassDOT, and DCR who have annually provided funding opportunities for culvert enhancements.</p>	411 - C4-411 - Engineering		2017	2019	09	11	\$175,000	Free cash
Saxonville Levee Stormwater Pump Station Rehabilitation - Construction	This funding will perform construction of the equipment and building components rehabilitation at the Saxonville Stormwater Pump Station (SWPS) to maintain compliance with the federal Levee Safety Program.	The most recent inspection of this facility by the U.S. Army Corps of Engineers (USACE) resulted in a rating of "Minimally Acceptable", with this drainage pumping station critical to the prevention of flooding of properties within Saxonville. Not addressing the identified deficiencies will lead to more costly issues and repairs in the future, and could make Framingham ineligible for future FEMA support and federal funding during emergency flood events. This project was deferred from the FY2018 requests.	411 - C4-411 - Engineering		2017	2019	12	17	\$490,000	
Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide concept design, final design of a first phase of construction, and 60% design of a second phase, which will begin neighborhood and property owner consultation; refine, validate and document project criteria; and identify detailed construction costs and next steps.	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	411 - C4-411 - Engineering	Stormwater Improvement	2017	2019	14	11	\$520,000	
Annual Various Road Improvements - 2019	Ongoing roadway, curb, sidewalk and related infrastructure improvements to retain overall State of Good Repair.	Without substantial ongoing improvements, the roadway system will deteriorate rapidly, and cost more to raise back up to a State of Good Repair.	422 - C4-422 - Highway	Roadway Infrastructure	2016	2019	04	05	\$7,500,000	3000000

FY19 Capital Budget Requests

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Salem End Road Bridge Rehab - Construction	This Urban Collector roadway bridge will be repaired, as will the sidewalks (that are now closed), water, sewer force main, gas pipes and telephone conduit.	This project was deferred from the FY2018 request. The existing 30-foot span bridge was constructed over the Stearns Reservoir in 1870, and the superstructure was reconstructed in 1927, and is now in a very deteriorated condition. Interim repairs were performed in June 2017 (fill holes in the deck), and in September 2017 the state directed Framingham to correct numerous deficiencies with temporary measures (fences and barriers) and permanent repairs. New floor beams, sidewalk, bridge rail and guardrail will be provided, with some additional concrete repairs performed, and the existing water line will receive new insulation. This work will extend the existing bridge life, and the need for major or total reconstruction that will be much more costly and disruptive.	422 - C4-422 - Highway	Roadway Infrastructure	2017	2019	06	07	\$810,000	
Fountain Street Roadway and Related Improvements – Final Design	This project phase will complete the design of new sidewalk, an improved intersection and permanent traffic signal at Dudley Road, as well as roadway rehabilitation, drainage improvements, and some remaining sewer lining, following the FY2018 water main replacement and initial sewer main and drain pipe lining. Roadway and related construction, including a funding request, is anticipated for FY2020.	This corridor has conflicting and inadequate transportation modes, particularly for students, other pedestrians and the disabled to and from Keefe Tech and Loring Arena, as well as buried drainage, sewer and water pipes in need of repair or replacement, and high velocity and poor quality runoff into the southwest corner of Farm Pond. Results will include increased safety and mobility, improved water quality and other natural resources at Farm Pond, and a more attractive corridor.	422 - C4-422 - Highway	Roadway Infrastructure	2017	2019	10	12	\$210,000	
Annual Traffic Calming - 2019	Annual Appropriation for Traffic Calming Improvements.	Necessary infrastructure improvements.	422 - C4-422 - Highway	Roadway Infrastructure	2017	2019	13	18	\$100,000	
Replace 3 Highway Rack/body/utility Trucks, #409, 418 and 419	<ul style="list-style-type: none"> - 2008, for stormwater system maintenance and repairs, #409, \$68,393 - 2006, emergency response to Police and Fire, #418, \$60,131 - 2006, daily signs and road markings, and emergency signage for Police and Fire, #419, \$60,131 	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	01	01	\$188,655	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Replace 2008 Sanitation Division Support Truck, #505	Replace 2008 Sanitation Division Support Truck, #505	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	01	02	\$68,393	
Replace 1996 Sidewalk Tractor, #462	This funding request is for the replacement of a 1996 Trackless sidewalk tractor, #462, which is needed for sidewalk clearing throughout Town, with schedule priority around schools.	The existing equipment has exceeded its anticipated service life, and is used for the Department's snow and ice management program. This equipment was deferred from the FY2018 request.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	03	03	\$192,420	
Replace Highway Dump Truck, #412	This funding request is for the replacement of a 2007 dump truck, #412.	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	03	04	\$72,153	
Dudley Road Landfill Closure - CAAA Study	This funding will provide for the continuing investigation and evaluation of the Dudley Road Landfill that will assess the extent of environmental impacts and formal closure needs.	There is a continuing compliance assurance need for the landfill per the MassDEP Solid Waste Regulations. Failure to close the landfill in accordance with those Regulations could subject the City to fines, potentially dating back to cessation of landfill operations.	433 - C4-433 - Sanitation	Public Works Non-Rolling Equipment	2017	2019	02	2	\$90,000	
RDC Replacement – Design & Construction	This funding will provide for the design of the demolition of the remaining incinerator building, and the design and construction of a new solid waste operations building.	The former incinerator building is in disrepair, and a best value sanitation operations support facility will be designed to meet needs, including equipment protection.	433 - C4-433 - Sanitation	Public Works Non-Rolling Equipment	2017	2019	03	3	\$3,900,000	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Replace Sanitation Packer Arms	Replace Sanitation packer truck arms, 4 at \$21,000 each	These arms are key to meeting collection schedules, and require increasing amount of maintenance and repair to assure they provide the tens of thousands of lifts needed per week.	433 - C7-433 - Sanitation	Public Works Rolling Equipment	2017	2019	01	01	\$84,000	
New McAuliffe Branch Library Audio-Visual Systems Construction	This project will create an accessible, built-in audio-visual system in the Community Room of the McAuliffe Branch Library, for use by both library-sponsored programs and outside groups. It will consist of a ceiling-mounted projector, Blu-ray player, wired and wireless microphones, speakers, assistive listening devices, control systems, and other A/V equipment needed to create a cohesive, easy-to-operate system. The project also includes a projection screen for the McAuliffe Library Craft Room to allow A/V presentations in that meeting room, and portable speakers for outdoor events at the branch. Some modest physical changes to the Community Room will be required, which will require the assistance of Building Services.	<p>Completing this project will greatly improve the usability of the McAuliffe Branch's Community Room, as envisioned when the room was originally architected, by adding a high-quality, permanent, reliable audio-visual installation. Doing so will save staff time and avert disruption of services by obviating the need to manually configure and troubleshoot our existing ad-hoc, temperamental, A/V equipment. It will allow both staff and patrons to more easily run and enjoy presentations, performances, and other events, without the difficulty, limitations, and unpredictability associated with our temporary solution.</p> <p>To provide patrons and staff with an interim method of hosting presentations, showing films, and amplifying audio, the library assembled an inexpensive, mobile "projector cart." This system was intended only as a stopgap, pending a permanent A/V installation. We estimate that the cart has been used for library-sponsored programs and outside group events approximately 100 times in the first 10 months of CY2017, including Town-sponsored training programs. However, there have been numerous, serious problems with this temporary solution.</p> <p>The complete set of problems is detailed in the attached documentation (McA Community Room AV Capital Project Request), but in brief: The cart needs manual setup and breakdown by staff members, the public makes improper modifications to the cart configuration, technical problems are common, equipment has gotten lost, the cart consumes valuable floor space, and the wiring creates a tripping hazard. Most of these issues routinely threaten to derail important events, and interfere with normal library operations as staff must tend to unpredictable A/V issues.</p> <p>In addition to the problems with the projector cart and associated logistics, there are also no built-in speakers in the Community Room. Our basic assistive listening system needs to be augmented. And we have limited wireless microphone support,</p>	610 - C4-610 - Library	Town Technology Hardware	2016	2019	01	01	\$70,932	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Main Library Circulation Desk	In order to comply with current ADA standards, create compatibility with our new RFID technology, and streamline service, the Main Library seeks to replace the current main floor circulation desk. The current desk dates from 1979, before the Americans with Disabilities Act became law in 1990 and before computers were used to circulate library material. This desk has been used eight to twelve hours a day for the past forty years.	<p>Primary reasons for replacement are:</p> <ul style="list-style-type: none"> -Accessibility (currently non-compliant with ADA standards) -Reduction of service points from 3 to 2 made possible because of new desk configuration -New desk designed and built to accept RFID Technology -New desk designed to improve patron and staff workflow with RFID security gates -New desk designed to work in unison with Self-check stations -Security enhancements will be possible with new desk design: <ul style="list-style-type: none"> *Camera access can be embedded into new desk *Cash register can be made less visible and vulnerable *Lines of sight can be improved to both entrances -New desk configuration allows for the installation of ergonomic features such as cushioned flooring for staff and appropriate counter heights -New desk configuration with new book trucks will allow for more efficient workflow such as returns, sorting and re-shelving of library material -Marketing: Our new desk will have an illuminated display case built into the front to securely market our Library of Things--Roku, Google Home, Amazon Echo, Wifi Hotspots, and portable battery pack chargers, etc. -The existing desk has served Framingham well for over 40 years and has seen approximately 60 million transactions come across the surface of the desk. The desk is understandably worn (the original color of the laminate is unidentifiable in several places). This, coupled with the rationale above, including the imminent installation of RFID technology makes now the perfect time for replacement. 	610 - C4-610 - Library	Town Non-Rolling Equipment	2017	2019	02	02	\$66,038	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Mary Dennison Park Improvements	95% Final Park Project Design and Environmental Testing/Remediation Design	<p>The City of Framingham has been working in cooperation with the state environmental agency (Massachusetts Department of Environmental Protection, MassDEP) and former property owner, Avery Dennison Corporation of Pasadena, CA, formerly known as Dennison Manufacturing Company, to conduct required testing at the park and to create an appropriate remediation plan to address the environmental concerns at Mary Dennison Park. Parks & Recreation has been limited in moving forward on the new park redesign, since the re-design of the park must be developed in conjunction with an appropriate environmental remediation plan. We anticipate that the remediation plan could be developed during the next fiscal year, although an in-depth (100%) design will likely take longer. Also, some additional testing of the park's adjacent properties is required and is currently in process. Therefore, this appropriation request includes funding for both park re-design steps as well as further testing and environmental cleanup planning. Prior Town Meeting appropriations have allowed us to complete the environmental testing of the park property itself and to perform short-term remediation, primarily of the eastern playground area; the rest of the park has remained open for its existing uses. This remediation allowed the Parks Department to temporarily re-open the eastern playground for public use until the long-term remediation plan is implemented.</p> <p>Our Department has conducted public meetings to assist in defining and incorporating the neighborhood's vision for a re-designed park as well as regular project updates to the community. In this next phase, the preliminary design/design development plans for the park will be developed along with the environmental remediation design plans.</p> <p>The FY 2019 Capital funding request for this project will enable the City to begin the 95% Final Project Park and Environmental Feasibility Study/Remediation Design. The identified funding request and projected timeline is a budget estimate based on current available information and is subject to change as additional information becomes available.</p>	650 - C4-650 - Parks & Recreation		2014	2019	05	05	\$395,055	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Butterworth Park Phase VI - Basketball Court Relocation	This project is a continuation of a multi-phase improvement plan for Butterworth Park. Completion of this project will continue to accomplish important identified improvements to this valued neighborhood Park.	<p>The present phase of the Butterworth Park improvement plan consists of relocation of the current full basketball court to a more appropriate location within the facility. In a prior improvement phase, the Parks Department received funding for the removal of a failing concrete bleacher structure that provided spectator seating along the baseball diamond. Once this structure was removed the basketball court was exposed to a potential foul ball hazard. To mitigate this concern, the Parks Department is proposing relocation of the full sized court and returning the current location back to green space.</p> <p>The new court will be relocated parallel to Grant Street in the current location of the aging half-court basketball court. This will require grinding and removal of the current full sized basketball court. This area will then be returned to green space, further beautifying the park and adding an additional location for families to recreate. The half-court will then be removed and a new full sized court will be constructed in its place. Finally, an accessible pathway will be built leading to the new court from the existing interior park pathway.</p> <p>This improvement project is Phase VI in the Butterworth Park improvement plan. Prior Park Improvement Phases include:</p> <ul style="list-style-type: none"> • Phase I – Construction of a new internal parking lot and formalization of perimeter parking along Arthur Street. • Phase II – Installation of lighting at tennis courts. • Phase III – Removal of old concrete bleacher structure and installation of new ADA seating at baseball diamond. • Phase IV – Installation of accessible interior park pathway and reconfiguration of Grant Street entrance to park. • Phase V – Installation of shade shelter at playground (ongoing) <p>The Parks Department’s mission statement it “to create recreation opportunities,</p>	650 - C4-650 - Parks & Recreation		2017	2019	06	06	\$41,340	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
F350 4x4 Crew Cab Pickup 10,000 GVW	These funds will be used to purchase a F350 4x4 Crew Cab Pickup Truck to replace a 2001 Ford F350 4x4 Regular Cab Pickup Truck with 79,723 miles, equating to 119,585 engine miles.	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 3, is a F350 4x4 Crew Cab Pickup truck used to transport staff on a limited basis. Due to its current condition, this vehicle is no longer used to transport equipment and has greatly decreased its capabilities to serve within the fleet.</p> <p>In the past calendar year, this vehicle has undergone numerous repairs in order to pass State Inspection. These repairs have included the replacement of ball joints, and replacement of the shifter cable. Over the past year, Truck 3 has sustained additional rust damage that has required minor body work repairs in an effort to stabilize the vehicle for usage. These repairs have included work to the bed mounts, wheel wells, and front bumper. Due to the age and continued (while limited), usage of Truck 3, we anticipate this vehicle will continue to deteriorate, further limiting its usefulness. In addition, the current condition and continued deterioration of Truck 3 prevent the vehicle from passing State vehicle inspection next year. Those repairs include, but are not limited to:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission; • Replacement of shocks; • Replacement of rotted break lines; <p>After 17 years of operational service, the overall physical and mechanical condition of the vehicle is significantly degraded, requiring replacement.</p>	650 - C7-650 - Parks & Recreation		2009	2019	01	01	\$49,140	
F450 4x4 Crew Cab Dump Truck 16,000 GVW	These funds will be used to purchase a F450 4x4 Crew Cab Dump Truck to replace a 2007 Ford F450 Regular Cab Dump Truck with 84,999 miles, equating to 127,499 engine miles.	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 12, is a F450 Regular Cab Dump Truck used to transport staff and equipment on a daily basis with additional tool storage capacities (two large tool boxes attached to truck). Due to its current condition and limited operating capacity, this vehicle is not able to be utilized to its full potential. As a result, Truck 12 has been relegated to minimal daily usage.</p> <p>The vehicle has sustained major rust damage to its truck bed that is costly or beyond repair. During the winter months, Truck 12 has been used in snow removal/treatment operations. As part of this, Truck 12 carries a bed-mounted sander during these months to treat Town properties. As a result of operating in support of snow removal efforts during the past 10 years, this vehicle has sustained significant salt erosion to its frame and bed mounts. Recently, this damage has resulted in multiple holes within the trucks frame and body, rendering Truck 12 incapable of continuing in this capacity.</p>	650 - C7-650 - Parks & Recreation		2010	2019	02	02	\$72,531	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
F450 4x4 Chip Body Truck	These funds will be used to purchase a F450 Chip Body Truck to replace a 2000 Ford F450 4x4 Chip Body Truck with 43,495 miles, equating to 65,243 engine miles.	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support its operational demands. This vehicle, listed within our fleet as Truck 16, is a F450 Chip Body Truck used to transport staff and support tree removal/maintenance operations on a daily basis.</p> <p>The vehicle has sustained major rust damage to its frame, necessitating a full body replacement within the past five years. Currently, this vehicle has number of mechanical issues that will require repair to remain operational within fleet. These include a leaking and failing oil pan and leaking rear main engine seal, both requiring replacement. In addition to these issues, the vehicle will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of ball joints; • Replacement of shifter cable and assembly; • Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission; • Replacement of shocks; • Replacement of tie-rod ends; <p>After 18 years of operational service, the overall physical and mechanical condition of Truck 16 is significantly degraded, requiring replacement.</p>	650 - C7-650 - Parks & Recreation	Parks Rolling Equipment	2011	2019	03	03	\$78,230	
Kubota Tractor L4740 GST 4x4	These funds will be used to purchase a Kubota Tractor 4x4 GST to replace a 1997 Kubota Tractor with 2,757 operational hours, equating to 96,495 engine miles. This new purchase will allow for the current Kubota to be used as a backup for daily activities and maintain a reduced working schedule.	<p>This vehicle, listed within our fleet as Truck 22, is a Kubota Tractor that is used to maintain fields on a daily basis. This tractor contains the ability to serve as a backhoe, fertilizer applicator, aerator, rototiller and front end loader. Due to the amount of engine hours accrued by the tractor, it is a major risk of failing, which would cause significant setbacks to the daily operational needs of the Parks Maintenance Department.</p> <p>In addition to the age and amount of usage this tractor has experienced, the tractor will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of front bucket assembly bushings and grease fittings; 	650 - C7-650 - Parks & Recreation		2013	2019	04	04	\$38,808	
Fence and Backstop Replacement Phase 3	Demolish and replace various size chain link fence, gates, and guardrail at various parks properties.	Properly maintained vertical structures at park facilities have a dramatic impact on overall neighborhood culture and public safety. Properly maintained parks are integral to neighborhood beautification, stabilization, site usability, public safety, and maintaining surrounding property values. The Board of Selectmen Vision Statement indicates "Our Town will foster a sense of pride by placing a high priority on quality education, neighborhood parks ... and promote a clean and beautiful Town." The "Choose Framingham" initiative identifies the fact that "the average distance to a playground or other recreation area from any single family parcel is approximately a quarter of a mile." As such, by replacing fence and backstops at park locations we are able to continue on forwarding not only the Board of Selectmen's Vision Statement but also continue to build neighborhood pride in local parks.	650 - C7-650 - Parks & Recreation		2010	2019	07	07	\$263,987	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Vehicle Replacement - Utility Van			971 - 09-971 - Building & Grounds Department		2018	2019	13	13	\$35,000	Likely Deferred
Heating Ventilation Air Conditioning - 3 Schools	A schematic design was performed by CES (Consulting Engineering Services) to determine the cost to replace the exhaust fans at Walsh Elementary School, add cooling to the existing Framingham High School and McCarthy Elementary School HVAC systems. These projects may be advertised and bid separately.	<p>We believe that all of these projects combined will be roughly two million dollars including final design work, preparation of bid documents, specifications & plans, OPM services, construction oversight, construction and project closeout costs.</p> <p>The estimates for the work to be performed at the school are as follows:</p> <p>Walsh Middle School \$ 53,918 McCarthy Elementary School \$873,598 Framingham High School \$874,283</p>	971 - C3-971 - Building & Grounds Department		2018	2019			\$2,000,000	Likely Deferred
Technology Upgrades Throughout the District FY19	The Office of Technology is requesting funds to continue to move forward with the District Technology Plan. The goal of the plan is to provide a strong and dependable infrastructure as well as appropriate devices to support an advanced learning environment for the 21st century student and educator. The Office's intent is to lead and collaborate with students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. These funds are also being requested to refresh aged staff laptops over 4 years old, and upgrade to a high-performance network using current technology.	<p>Capital Technology - Justification</p> <p>The Office of Technology is responsible for providing a technical foundation and vision to support the advance learning environment of the 21st century student and educator. The intent is to lead and collaborate across the spectrum of students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. Framingham Public Schools will continue to invest in technology throughout the district with a focus on student and staff needs.</p> <p>Chromebooks</p> <p>The Framingham Public School district has made an initial investment in the use of Google based Chromebook in the classroom. Chromebooks are low cost keyboard based solution for putting technology into the student's hands and integrates directly with the district's investment in Google Apps for Education. The Google WebApp store offers a wide selection of free and paid-for apps spanning educational and business categories. The district's</p>	971 - C3-971 - Building & Grounds Department	School Technology Software	2017	2019			\$250,000	Free Cash
Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ Pott	The Potter Road School is one of several older schools that contain asbestos that we have identified. Ceilings, floors and pipe coverings above the ceilings are the next area of priority that should have asbestos containing materials removed.	Because all asbestos must be removed at some point from all schools, even if the building is to be demolished, take a pro-active approach and address large common areas of floor tile in corridors etc. that show signs of wear or curled edges. Even though there is no eminent danger of the material becoming airborne or "friable" we want to remove it before it becomes dangerous. 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.	971 - C3-971 - Building & Grounds Department	School Building Structure	2017	2019			\$460,000	Likely Deferred

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Paving Replacement/Storm Water - Brophy School FY19	Multiphased project with ongoing work to preserve, repair, and maintain school parking lots, driveways and storm water systems. As in the past, the Town Unit Pricing Contracts will be utilized.	This is an ongoing request for upgrades to existing school driveways, parking lots and storm water systems. This also ties to the NPDES (National Pollution Discharge Elimination System) requirement that all town buildings storm-water run-off including roofs is pretreated prior to allowing storm water to run into streams, brooks, ponds etc. All of this work is performed under the utilization of the Towns DPW Unit Pricing Contract	971 - C3-971 - Building & Grounds Department	Stormwater Improvement	2017	2019			\$720,000	Likely Deferred
Farley Renovation	<p>The Fuller School houses currently the Buildings and Grounds Department comprised of the Buildings and Grounds office and maintenance shop as well as vehicle and equipment storage. The Department occupies approximately 30,000 square feet. We have preparations and designs of the Farley Building in the existing pool and locker room area and plan to relocate and house the B & G Departments at Farley in that area of the building. A new roof and exterior siding as well as demolition and infill of the existing pool were done last year and an overhead door was installed in preparation of converting the pool to a maintenance garage and shop for Buildings and Grounds.</p> <p>The next phase of work will include demolition of existing C.M.U. walls, and plaster ceilings in the locker room areas – reframing new partitions per the architects plan, purchasing and installing a new HVAC unit, fire alarm, electrical, plumbing and mechanical systems and installation of new concrete floors are where the swimming pool was.</p>	<p>Although we await the results of the Fuller School MSBA Feasibility Study to determine whether the Farley Building will be prepared for swing space or a temporary home for staff and students’ while the new Fuller is being constructed, we do know that all of the other occupants, i.e. Buildings and Grounds, Parent Information Center, Town Board of Health Department, Adult ESL, Truant Officer and ECA (Early Childhood Assessment) will require a new home. It remains to be seen where those offices will relocate too.</p> <p>We anticipate that the Farley Building will become a mixed use building and will house some form of education, whether it be Mass Bay Community College or FPS, (Adult ESL or something else) is still to be determined but we know that will need to house Maintenance, Administrative and some education.</p>	971 - C3-971 - Building & Grounds Department		2017	2019			\$900,000	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
ADA Upgrades for Compliance (Various Schools as needed)	Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Partitions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance <ul style="list-style-type: none"> Partitions Hardware Signage Bathrooms Knobs Door Handles Design for Compliance 	Each year we address architectural barriers that exist at multiple school buildings and sites. Although we have performed many upgrades over the past twelve years, there continues to be items such as door & room signs, door handles, toilet partitions and walk ways that need to be upgraded so they are compliant. Areas such as school courtyards require ramps; toilet rooms require proper clearance to provide proper access in some of them. As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools. FY20: \$150,000 FY21 - FY25: \$ 200,000 each year Continue with ADA upgrades at various schools. Please note that ADA site upgrades must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.	971 - C3-971 - Building & Grounds Department		2017	2019			\$300,000	Likely Deferred
Security Enhancement Throughout the District	The School Department has implemented increased security measures throughout the District and is mindful of past and ongoing school related security events across our nation. The District greatly expanded its security in the spring of 2013. This request for funding will further support and enhance security measures for all our schools.	For the FY19 school year, the District is requesting funding for the following: The Walsh school is a 26 camera add, based on the walkthrough with the principal. Most of these cameras were installed in 2011. There are some very old analog cameras that are being encoded to IP and some cameras that existed prior to BCM being your integrator. This will improve the camera images throughout. Upgrades to all the IP based 2MP fixed dome cameras at the Framingham High School to the new state of the art 2 MP Axis P3365 cameras throughout. Add 10 new IP cameras at locations to be determined.	971 - C3-971 - Building & Grounds Department		2017	2019			\$200,000	Free Cash
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project- FY19	Mechanical, electrical and plumbing upgrades in all schools in order to properly maintain buildings.	To properly maintain school buildings so they are safe, efficient and sound, mechanical, electrical and plumbing upgrades on multiple systems need to be performed. All schools will require upgrades in the near future. Below is a prioritized list of pumps, drives, motors, lighting, burners and appurtenances.	971 - C3-971 - Building & Grounds Department		2017	2019			\$100,000	Likely Deferred

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
CHARLOTTE DUNNING PLAYGROUND	Charlotte Dunning Elementary School is in need of new playground equipment. The existing playground equipment is out of date and requires replacement. The existing parking and driveways were upgraded this year when some existing play structures had to be removed. The Dunning School P.T.O. is currently fund raising and planning a \$20,000 investment into new swings as part of the upgrade. The School is also looking into A.D.A. funds and grant funds to help offset the cost of the two playgrounds.		971 - C3-971 - Building & Grounds Department		2018	2019			\$220,000	Political Push - Other Funding Available to supplement - amount TBD
Bathroom Renovations Barbieri School - ADA	ADA Bathroom Renovations at the Barbieri School.	The existing bathrooms at the Barbieri Elementary School do not comply with the A.D.A. code requirements. In addition, the existing facilities were built in 1972 as Middle School therefore the height of the bathroom fixtures do not comply with the elementary school requirements. The proposed renovation addresses the boys and girls gang toilet room on the first and second floor for a total of 4 restrooms, (2 boys & 2 girls). There are additional bathrooms that will require updates in the future.	971 - C3-971 - Building & Grounds Department		2017	2019			\$300,000	
Masonry Repointing - Stapleton Elementary School	The Stapleton Elementary School is in need of exterior envelope upgrades as well as masonry repointing and steel lintel replacement as needed above windows to prevent damaged caused by moisture infiltration and support capital investments previously made to this historical building	Masonry Repointing at the Stapleton School has been deferred since 2014 due to limited funding. The original building is 1922 construction. The mortar joints between the brick masonry exterior façade is original to that construction. The entire exterior brick, mortar, flashing and sealants need to be assessed and upgraded as required in order to keep the building weather tight. This historic building is in need of repointing and we request the funds to preserve this historic educational facility. \$970,000	971 - C3-971 - Building & Grounds Department	Historic Building Structure	2017	2019			\$800,000	
Furnish New and Replace Outdated Furniture multiple schools	The majority of schools have the same furniture that was purchased during their construction in the sixties. Although there are many pieces of relatively new furniture in the schools, there is no way to refurbish the 255 classrooms that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades require the use of laptop and other devices.	Continuation of furniture upgrades \$ 300,000	971 - C3-971 - Building & Grounds Department		2017	2020			\$250,000	Free Cash

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Departm ent Rank	Divisio n Rank	FY19 Budget Request	Notes
MSBA Feasibility Study-Hemenway Elementary School-MOVED UP	MSBA Pre-Feasibility Study (Hemenway Elementary School)	Pre-Feasibility Study (Hemenway Elementary School)	971 - C3-971 - Building & Grounds Department		2017	2019			\$75,000	Free Cash
B & G Ford 450 Bucket Truck - Replacement	The Buildings and Grounds Department is requesting the following truck: Currently the Buildings and Grounds department owns one "Sky Jack" condor type boom lift. This	Instead of replacing this life-in-kind, we propose the purchase a bucket truck in order to eliminate the need of the boom lift having to be loaded and unloaded and transported. This would save time, money and improve safety concerns in many ways (i.e. transporting, loading / unloading replacement of antiquated equipment).	971 - C3-971 - Building & Grounds Department	School Rolling Equipment	2017	2019			\$90,000	Likely Deferred
Rubber Gym Floor	The Walsh School wood gym floor s requires sanding and refinishing and the Stapleton Elementary School rubber gym floor requires complete replacement. Proposal costs include: <ul style="list-style-type: none">• Demolition• Removal• Installation	The gym at the Stapleton School is in desperate need of new gymnasium flooring. American Sport Floors proposes to remove and install a new gymnasium floor (4,895 s.q.) at the Stapleton Elementary School and the Walsh School gymnasium floor requires sanding and refinishing.	971 - C3-971 - Building & Grounds Department	School Building Structure	2017	2019			\$105,000	Free Cash
									\$25,383,784	
							Net Free Cash			
Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2017	2019	01	19	\$120,262	
Replace Vactor Truck, #741	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2017	2019	02	20	\$497,952	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Annual Various Sewer Improvements - 2019	Funding for the DPW to respond to unanticipated sewer system failures	Necessary infrastructure improvements	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	03	21	\$375,000	
Annual Sewer Pump Stations Eqpt Replacements - 2019	This appropriation will provide for the replacement and upgrades of equipment at older wastewater pumping stations. The project includes the planned replacement of pumps, motors, controls and others, as well as emergency replacements.	The lifespan and reliability 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, underground controls and Supervisory Control and Data Acquisition (SCADA) systems may be considered to be raised above ground for reduction of corrosion and for safety purposes.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipment	2017	2019	04	22	\$500,000	
Worcester Rd Sewer Mains (East of Concord St) – Ph I Construction, Phases II & III Design	The overall project is to line or replace water and sewer mains between Concord Street and the Natick town line, as well as the cross-country sewer connector that runs north from Worcester Road through Natick, terminating near Cochituate Road. This work is to be designed and constructed in three sections (I – Rt 9 eastbound lanes, including the Pierce and Dinsmore neighborhoods; II – Westbound lanes; III – north-south sewer connector), with this request for the construction of Phase I, and the final design of II and III.	The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham’s retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	05	23	\$3,800,000	
Sewer Defects Repairs Ph 2 – Design and Construction	This work will continue Phase 1 (south of Waverly) implementation of “No Dig” lining repairs (aka trenchless), extending into the area between Waverly Street and Worcester Road/Route 9. Investigations and planning will also be performed for the necessary, and more expensive and disruptful “Dig” repairs in the Phases 1 and 2 areas, and a coordinated plan developed for implementing those repairs, likely as part of a Phase 3 Defects Repairs effort in FY2020.	Framingham has studied 50% of its sewer system focused on identifying high priority sewer repairs that would reduce infiltration, as well as extend the reliable service life of sewer system assets. Infiltration reduces the capacity for sewage flow, can result in back ups and overflows, and increases the billings from MWRA, which is based on total sewer flow from Framingham. Phase 1 repairs were implemented in late 2017 for defects at and south of Waverly Street, with only “No Dig” lining performed to date, since they could be implemented more rapidly, at less cost, and none of the surface disruptions with “Dig” repairs or replacements.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	06	24	\$1,200,000	
Woodland Sewer Forcemain Replacement - Construction	This project is for the replacement of 1,800 feet of aged sewer force main from the Woodland Pump Station through wetlands and under the Mass Pike.	Pipes downstream of sewer pump stations have increased risk of failure and need for maintenance, wetlands are a common source of infiltration into pipes, and a failure under the highway could be catastrophic. Replacement of this 60 year old asbestos cement pipe will address these issues and provide reliable service for many decades. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	07	25	\$1,650,000	

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Lanewood Siphon Replacement - Construction	This project will construct a replacement siphon in a jacked steel casing pipe under the aqueduct that meets current design standards, including redundancy and improved access for maintenance. It will also provide for a future non-siphon (gravity) configuration if the sewer elevation is lowered on Waveney and Pleasant Streets.	The existing single barrel siphon under the MWRA Weston Aqueduct has inadequate access for maintenance and does not meet current design standards for inverted sewer siphons, requiring frequent bypass pumping and maintenance in order to assure flow from 500 homes and prevent sewer backups. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	08	26	\$2,100,000	
Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide concept design, final design of a first phase of construction, and 60% design of a second phase, which will begin neighborhood and property owner consultation; refine, validate and document project criteria; and identify detailed construction costs and next steps.	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	09	27	\$90,000	
Central Street Corridor Sewer Mains - Design	This project is for investigations and design of the replacement and lining of aged and distressed sewer mains along the Central Street corridor (Highgate to Purchase). Existing sections across private properties and along the river shoreline will be relocated to the road right of way wherever reasonable. Investigations will be performed on the sewer lines discharging into this main, particularly those that are asbestos cement pipe (ACP), or are suspected to be large infiltration or inflow sources.	In addition to their age and extensive sections observed to be in poor condition, with likely infiltration and high risk of failures and back ups, annual jetting and root intrusion treatment are required to assure function, with access for that work made difficult and costly where on private properties and along the shoreline. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	11	29	\$800,000	
Pleasant Street Area Sewers and Pump Stations Study & Design	This study and preliminary design is expected to result in the replacement of 2 small and outdated pump stations (Flanagan and McQuinn) with deep gravity sewers, and the needed improvements to the downstream Pleasant Street station, as well as the replacement or lining of 2 miles of sewer, and the removal of 1,100 feet of asbestos cement pipe (ACP).	All 3 pump stations are in need of overhaul or replacement, as are many of the sewer mains, and a 2016 study indicates the cost effectiveness of this plan, with further investigation and refined study to confirm or modify that, and provide direction for the subsequent design. The Lanewood Avenue siphon under the MWRA aqueduct that is downstream of McQuinn could be eliminated also, further reducing maintenance needs and the risk of back ups.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipment	2017	2019	11	29	\$400,000	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	- 2008, for utility locates, #615, \$60,131 - 2008, main repairs, #616, \$60,131 - 2008, meter reading and backflow preventers, #617, \$60,131 - 2008, first response support, #623, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2017	2019	01	30	\$240,524	
Replace Water Dump Truck, #626	Replace Water Dump Truck, #626	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2017	2019	02	31	\$72,153	
Annual Various Water Improvements Project - 2019	Funding for the DPW to respond to unanticipated water system failures	Necessary infrastructure improvements	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	03	32	\$350,000	
Annual Various Hydrant and Valve Improvements Project - 2019	For the timely repair of water system infrastructure.	Necessary infrastructure improvements.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	04	33	\$250,000	
Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Construction	The overall project is to line or replace water and sewer mains between Concord Street and the Natick town line, as well as the cross-country sewer connector that runs north from Worcester Road through Natick, terminating near Cochituate Road. This work is to be designed and constructed in three sections (I – Rt 9 eastbound lanes, including the Pierce and Dinsmore neighborhoods; II – Westbound lanes; III – north-south sewer connector), with this request for the construction of Phase I, and the final design of II and III.	The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham's retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	05	34	\$5,700,000	

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Hollis Street (Barbieri) Water System Redundancy – Design and Construction	This project will provide a 2,800 foot new water main from Bates Road Extension to Thayer Street, using the existing sewer easement on CSX property and another that extends east from Thayer Street.	Currently, a single 8-inch cast iron water main installed in 1910 feeds the entire neighborhood. Providing a redundant water service (loop) to the neighborhood east of Waushakum Pond, at the Ashland town line, will reduce risks associated with potential failure of the water main on Hollis Street and will improve water quality.	450 - C1-450 - Water Enterprise		2017	2019	06	35	\$1,325,000	
Pleasant St and Temple St Water Mains - Design	This funding request is for design of the replacement of 14,000 feet of water mains, including surveyed base mapping.	The water mains along these streets require replacement due to their age, condition, size and materials, and will be less costly if constructed at the same time as the planned sewer repairs and replacements in Pleasant Street. All are more than 7 decades old, some are substandard 6-inch diameter, and some are asbestos cement, with the unlined cast iron water mains having interior tuberculation and corrosion that results in decreased capacity. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	07	36	\$825,000	
Worcester Road (9/90) Water Main - Design	This funding request is for design of the 1,700 foot water main replacement along the south side of the roadway west of the Mass Pike, or potential lining rehabilitation, including surveyed base mapping.	This water main requires replacement due to age, condition and material, with the unlined cast iron pipe more than 10 decades old, and both interior tuberculation and exterior corrosion that result in decreased capacity and reliability. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	08	37	\$135,000	
									\$20,430,891	
									\$45,814,675	

FY19 Capital Budget Requests

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Replace 3 Highway Rack/body/utility Trucks, #409, 418 and 419	- 2008, for stormwater system maintenance and repairs, #409, \$68,393 - 2006, emergency response to Police and Fire, #418, \$60,131 - 2006, daily signs and road markings, and emergency signage for Police and Fire, #419, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	01	01	\$188,655	
Replace 1996 Sidewalk Tractor, #462	This funding request is for the replacement of a 1996 Trackless sidewalk tractor, #462, which is needed for sidewalk clearing throughout Town, with schedule priority around schools.	The existing equipment has exceeded its anticipated service life, and is used for the Department's snow and ice management program. This equipment was deferred from the FY2018 request.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	03	03	\$192,420	
Replace Highway Dump Truck, #412	This funding request is for the replacement of a 2007 dump truck, #412.	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2017	2019	03	04	\$72,153	
Annual Various Road Improvements - 2019	Ongoing roadway, curb, sidewalk and related infrastructure improvements to retain overall State of Good Repair.	Without substantial ongoing improvements, the roadway system will deteriorate rapidly, and cost more to raise back up to a State of Good Repair.	422 - C4-422 - Highway	Roadway Infrastructure	2016	2019	04	05	\$7,500,000	3000000
Annual Drainage System & Water Quality Improvements - 2019	Annual Appropriation for DPW capital repairs to the stormwater conveyance system. Improvements include removal of debris and sedimentation restoration of channel bottoms. Includes repairs to side walls, banks and channel formed channel bases. Improvements will restore system capacity and mitigate flooding.	Necessary infrastructure improvements.	411 - C4-411 - Engineering	Stormwater Improvement	2017	2019	05	06	\$250,000	Free cash

FY19 Capital Budget Requests

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Salem End Road Bridge Rehab - Construction	This Urban Collector roadway bridge will be repaired, as will the sidewalks (that are now closed), water, sewer force main, gas pipes and telephone conduit.	This project was deferred from the FY2018 request. The existing 30-foot span bridge was constructed over the Stearns Reservoir in 1870, and the superstructure was reconstructed in 1927, and is now in a very deteriorated condition. Interim repairs were performed in June 2017 (fill holes in the deck), and in September 2017 the state directed Framingham to correct numerous deficiencies with temporary measures (fences and barriers) and permanent repairs. New floor beams, sidewalk, bridge rail and guardrail will be provided, with some additional concrete repairs performed, and the existing water line will receive new insulation. This work will extend the existing bridge life, and the need for major or total reconstruction that will be much more costly and disruptive.	422 - C4-422 - Highway	Roadway Infrastructure	2017	2019	06	07	\$810,000	
Beaver Street Bridge Replacement – Design and Construction	The existing roadway bridge and sidewalks over Beaver Dam Brook will be replaced, including railings and utilities, completing other recent rehabilitation and improvements to this roadway corridor.	The existing bridge was originally built in 1922, repaired in 1951, and is in poor enough condition that it has a posted weight limit that inhibits full truck usage on this Urban Minor Arterial roadway. A majority of the cost will be paid from an approved state Small Bridge grant.	411 - C4-411 - Engineering	Roadway Infrastructure	2017	2019	07	08	\$900,000	
Edgell Road Culvert Rehabilitation – Design and Construction	The culvert carrying Landham Brook under Edgell Road, which is a couple hundred feet north of Edmands Road and Water Street, is in major disrepair. It is a skewed 6 feet wide by 3.5 feet tall by 100 feet long cast-in-place concrete box, with about 1 foot thickness, and about 1 foot of typical water depth. Rehab will include injection of grout at the upper corners of the culvert box, shallow and deep patching of the roof and wingwalls, full-depth concrete replacement of the west end roof, a new curb, and erosion protection. It is not anticipated that reinforcement needs to be replaced or added.	There is significant concrete deterioration, with exposed rebar and rust on the culvert roof (and underside of the roadway), and widespread spalling and delamination at the wingwalls that cover up to 75% of the exposed surface areas. Proactive rehabilitation will be less costly and less disruptive than replacement, particularly if that work was needed during or following an emergency (including failure).	411 - C4-411 - Engineering		2017	2019	08	10	\$310,000	

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Culverts Inventory and Assessment	A complete and accurate inventory, and the documentation and understanding of the condition and performance of culverts will be prepared, which are key stormwater assets for many roadways and neighborhoods across Framingham.	<p>Very few culverts (and other stormwater assets) have been addressed in Framingham, far less than for other infrastructure in the last couple decades. Culverts play a very important role in the conveyance and containment of floodwaters, and the connectivity and preservation of natural resources and biodiversity. The Town owns approximately 200 culverts from 20 to 100 years old, with most installed prior to current regulations for flooding reduction and stream crossings. As with other aging infrastructure, deterioration of culverts continues, with repairs, rehabilitation or replacement likely to soon become critical for an unknown number of them and the related road(s).</p> <p>To know what's required, DPW needs information to forecast remaining service life, and a plan to address any deficiencies found, including integration with the related roadway needs. That includes an assessment of potential failures and the effects on traffic, public safety, property damage, flood fighting, emergency construction and others. This will assist in prioritizing capital investments, as well as qualifying and positioning for funding from agencies such as FEMA, MassDOT, and DCR who have annually provided funding opportunities for culvert enhancements.</p>	411 - C4-411 - Engineering		2017	2019	09	11	\$175,000	Free cash
Fountain Street Roadway and Related Improvements – Final Design	This project phase will complete the design of new sidewalk, an improved intersection and permanent traffic signal at Dudley Road, as well as roadway rehabilitation, drainage improvements, and some remaining sewer lining, following the FY2018 water main replacement and initial sewer main and drain pipe lining. Roadway and related construction, including a funding request, is anticipated for FY2020.	This corridor has conflicting and inadequate transportation modes, particularly for students, other pedestrians and the disabled to and from Keefe Tech and Loring Arena, as well as buried drainage, sewer and water pipes in need of repair or replacement, and high velocity and poor quality runoff into the southwest corner of Farm Pond. Results will include increased safety and mobility, improved water quality and other natural resources at Farm Pond, and a more attractive corridor.	422 - C4-422 - Highway	Roadway Infrastructure	2017	2019	10	12	\$210,000	
Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide concept design, final design of a first phase of construction, and 60% design of a second phase, which will begin neighborhood and property owner consultation; refine, validate and document project criteria; and identify detailed construction costs and next steps.	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	411 - C4-411 - Engineering	Stormwater Improvement	2017	2019	14	11	\$520,000	

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Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2017	2019	01	19	\$120,262	
Replace Vactor Truck, #741	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2017	2019	02	20	\$497,952	
Annual Various Sewer Improvements - 2019	Funding for the DPW to respond to unanticipated sewer system failures	Necessary infrastructure improvements	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	03	21	\$375,000	
Annual Sewer Pump Stations Eqpt Replacements - 2019	This appropriation will provide for the replacement and upgrades of equipment at older wastewater pumping stations. The project includes the planned replacement of pumps, motors, controls and others, as well as emergency replacements.	The lifespan and reliability 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, underground controls and Supervisory Control and Data Acquisition (SCADA) systems may be considered to be raised above ground for reduction of corrosion and for safety purposes.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipment	2017	2019	04	22	\$500,000	

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Sewer Defects Repairs Ph 2 – Design and Construction	This work will continue Phase 1 (south of Waverly) implementation of “No Dig” lining repairs (aka trenchless), extending into the area between Waverly Street and Worcester Road/Route 9. Investigations and planning will also be performed for the necessary, and more expensive and disruptive “Dig” repairs in the Phases 1 and 2 areas, and a coordinated plan developed for implementing those repairs, likely as part of a Phase 3 Defects Repairs effort in FY2020.	Framingham has studied 50% of its sewer system focused on identifying high priority sewer repairs that would reduce infiltration, as well as extend the reliable service life of sewer system assets. Infiltration reduces the capacity for sewage flow, can result in back ups and overflows, and increases the billings from MWRA, which is based on total sewer flow from Framingham. Phase 1 repairs were implemented in late 2017 for defects at and south of Waverly Street, with only “No Dig” lining performed to date, since they could be implemented more rapidly, at less cost, and none of the surface disruptions with “Dig” repairs or replacements.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	06	24	\$1,200,000	
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Lanewood Siphon Replacement - Construction	This project will construct a replacement siphon in a jacked steel casing pipe under the aqueduct that meets current design standards, including redundancy and improved access for maintenance. It will also provide for a future non-siphon (gravity) configuration if the sewer elevation is lowered on Waveney and Pleasant Streets.	The existing single barrel siphon under the MWRA Weston Aqueduct has inadequate access for maintenance and does not meet current design standards for inverted sewer siphons, requiring frequent bypass pumping and maintenance in order to assure flow from 500 homes and prevent sewer backups. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	08	26	\$2,100,000	

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Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide concept design, final design of a first phase of construction, and 60% design of a second phase, which will begin neighborhood and property owner consultation; refine, validate and document project criteria; and identify detailed construction costs and next steps.	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	09	27	\$90,000	
Central Street Corridor Sewer Mains - Design	This project is for investigations and design of the replacement and lining of aged and distressed sewer mains along the Central Street corridor (Highgate to Purchase). Existing sections across private properties and along the river shoreline will be relocated to the road right of way wherever reasonable. Investigations will be performed on the sewer lines discharging into this main, particularly those that are asbestos cement pipe (ACP), or are suspected to be large infiltration or inflow sources.	In addition to their age and extensive sections observed to be in poor condition, with likely infiltration and high risk of failures and back ups, annual jetting and root intrusion treatment are required to assure function, with access for that work made difficult and costly where on private properties and along the shoreline. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2017	2019	11	29	\$800,000	
Pleasant Street Area Sewers and Pump Stations Study & Design	This study and preliminary design is expected to result in the replacement of 2 small and outdated pump stations (Flanagan and McQuinn) with deep gravity sewers, and the needed improvements to the downstream Pleasant Street station, as well as the replacement or lining of 2 miles of sewer, and the removal of 1,100 feet of asbestos cement pipe (ACP).	All 3 pump stations are in need of overhaul or replacement, as are many of the sewer mains, and a 2016 study indicates the cost effectiveness of this plan, with further investigation and refined study to confirm or modify that, and provide direction for the subsequent design. The Lanewood Avenue siphon under the MWRA aqueduct that is downstream of McQuinn could be eliminated also, further reducing maintenance needs and the risk of back ups.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipment	2017	2019	11	29	\$400,000	
Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	<ul style="list-style-type: none"> - 2008, for utility locates, #615, \$60,131 - 2008, main repairs, #616, \$60,131 - 2008, meter reading and backflow preventers, #617, \$60,131 - 2008, first response support, #623, \$60,131 	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2017	2019	01	30	\$240,524	

Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Replace Water Dump Truck, #626	Replace Water Dump Truck, #626	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2017	2019	02	31	\$72,153	
Annual Various Water Improvements Project - 2019	Funding for the DPW to respond to unanticipated water system failures	Necessary infrastructure improvements	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	03	32	\$350,000	
Annual Various Hydrant and Valve Improvements Project - 2019	For the timely repair of water system infrastructure.	Necessary infrastructure improvements.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	04	33	\$250,000	
Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Construction	The overall project is to line or replace water and sewer mains between Concord Street and the Natick town line, as well as the cross-country sewer connector that runs north from Worcester Road through Natick, terminating near Cochituate Road. This work is to be designed and constructed in three sections (I – Rt 9 eastbound lanes, including the Pierce and Dinsmore neighborhoods; II – Westbound lanes; III – north-south sewer connector), with this request for the construction of Phase I, and the final design of II and III.	The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham's retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	05	34	\$5,700,000	
Hollis Street (Barbieri) Water System Redundancy – Design and Construction	This project will provide a 2,800 foot new water main from Bates Road Extension to Thayer Street, using the existing sewer easement on CSX property and another that extends east from Thayer Street.	Currently, a single 8-inch cast iron water main installed in 1910 feeds the entire neighborhood. Providing a redundant water service (loop) to the neighborhood east of Waushakum Pond, at the Ashland town line, will reduce risks associated with potential failure of the water main on Hollis Street and will improve water quality.	450 - C1-450 - Water Enterprise		2017	2019	06	35	\$1,325,000	

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Pleasant St and Temple St Water Mains - Design	This funding request is for design of the replacement of 14,000 feet of water mains, including surveyed base mapping.	The water mains along these streets require replacement due to their age, condition, size and materials, and will be less costly if constructed at the same time as the planned sewer repairs and replacements in Pleasant Street. All are more than 7 decades old, some are substandard 6-inch diameter, and some are asbestos cement, with the unlined cast iron water mains having interior tuberculation and corrosion that results in decreased capacity. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	07	36	\$825,000	
Worcester Road (9/90) Water Main - Design	This funding request is for design of the 1,700 foot water main replacement along the south side of the roadway west of the Mass Pike, or potential lining rehabilitation, including surveyed base mapping.	This water main requires replacement due to age, condition and material, with the unlined cast iron pipe more than 10 decades old, and both interior tuberculation and exterior corrosion that result in decreased capacity and reliability. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.	450 - C1-450 - Water Enterprise	Water Piping	2017	2019	08	37	\$135,000	
									\$20,430,891	

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Title *	Description	Justification	Department *	Project Type	Year Identified *	Estimated Start FY	Department Rank	Division Rank	FY19 Budget Request	Notes
Engine 2 Fire Truck Asset Replacement	Replace Engine 2	In FY19, Engine 2 will have met the department's criteria for normal replacement. Due to the conditions at the Fire Station in Saxonville, current Engine 2 has significant frame rust/deterioration that will pose a safety risk to firefighters and has accelerating maintenance costs as a primary-response truck. The condition of the frame, and constant changes to fire truck standards of the National Fire Protection Association, make the cost of repairing and updating the current Engine 2 ineffective as a primary-response truck. Included in the replacement cost is the cost for an updated radio for the new Engine 2 compatible with the current radio system, and a set of tools for the new Engine 2 that meet today's fire department standards.	220 - C7-220 - Fire	Public Safety Rolling Equipment	2017	2019	01	01	\$687,649	
Incident Command Vehicle - Deputy Chief Car2 - Fire Apparatus Asset Replacement	Purchase a new SUV for use by the on-duty Deputy Chief (Shift Supervisor) to be used for incident command. This vehicle is housed at Station 5 (Concord Street) and responds 24 hours-per-day to all significant fire and rescue incidents in Town. It contains a radio bank and a command station for use at large scale and long duration incidents. The purchase would include 2 radios in addition to the vehicle, and the emergency lighting and department identification decal package.	Car 2 is high use and high mileage, and is therefore on an accelerated replacement schedule. The current Car 2 would be repurposed within the Fire Department fleet and allow the removal of the highest maintenance - oldest SUV from the current fleet.	220 - C7-220 - Fire	Public Safety Rolling Equipment	2017	2019	02	02	\$54,036	
Safety/Training Officer Reponse Vehicle - Fire Apparatus Asset Replacement	Replace Safety/Training Officer pick-up	The national fire response standards of the National Fire Protection Association require that the Incident Commander establish a Safety Officer for all significant incidents. The FFD policies dictate that the Deputy Chief in charge of the Training Division respond to such incidents to perform the duties of Safety Officer. The response truck used for these purposes is a 2006 Ford F250 pickup with high mileage and accelerating maintenance costs. This Project would replace the current Safety/Training Officer truck and repurpose the current truck within the Fire Department fleet to replace a fleet vehicle with the highest mileage/hours. The Safety/Training Officer pick-up is also used to get safety equipment to significant incidents and transport training equipment used at remote drill locations. The cost of this project includes the cost of a new radio in addition to the vehicle, and the emergency lighting, cargo protection cap and department identification decal package.	220 - 38-220 - Fire	Public Safety Rolling Equipment	2018	2019	03	03	\$53,516	
Fire Department Total									\$795,201	

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<p>Heating Ventilation Air Conditioning - 3 Schools</p>	<p>A schematic design was performed by CES (Consulting Engineering Services) to determine the cost to replace the exhaust fans at Walsh Elementary School, add cooling to the existing Framingham High School and McCarthy Elementary School HVAC systems. These projects may be advertised and bid separately.</p>	<p>We believe that all of these projects combined will be roughly two million dollars including final design work, preparation of bid documents, specifications & plans, OPM services, construction oversight, construction and project closeout costs.</p> <p>The estimates for the work to be performed at the school are as follows:</p> <p>Walsh Middle School \$ 53,918 McCarthy Elementary School \$873,598 Framingham High School \$874,283</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2018</p>	<p>2019</p>			<p>\$2,000,000</p>	<p>Likely Deferred</p>
<p>Technology Upgrades Throughout the District FY19</p>	<p>The Office of Technology is requesting funds to continue to move forward with the District Technology Plan. The goal of the plan is to provide a strong and dependable infrastructure as well as appropriate devices to support an advanced learning environment for the 21st century student and educator. The Office's intent is to lead and collaborate with students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. These funds are also being requested to refresh aged staff laptops over 4 years old, and upgrade to a high-performance network using current technology.</p>	<p>Capital Technology - Justification</p> <p>The Office of Technology is responsible for providing a technical foundation and vision to support the advance learning environment of the 21st century student and educator. The intent is to lead and collaborate across the spectrum of students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. Framingham Public Schools will continue to invest in technology throughout the district with a focus on student and staff needs.</p> <p>Chromebooks</p> <p>The Framingham Public School district has made an initial investment in the use of Google based Chromebook in the classroom. Chromebooks are low cost keyboard based solution for putting technology into the student's hands and integrates directly with the district's investment in Google Apps for Education. The Google WebApp store offers a wide selection of free and paid-for apps spanning educational and business categories. The district's goal is to ensure that every student has access to technology and online resources. This request is to support the continued deployment and refresh of devices in the classroom in an equitable manner. Devices will be distributed based on a student ratio and the school's commitment to enhancing their digital curriculum.</p> <p>Staff Laptops</p> <p>The Framingham Public School District must continue to invest in tools to assist staff within the classroom and learning environment. The average lifespan of these devices, stated by the vendor is 5 years. The district has distributed devices starting in 2010 but has not established a replenishment process to replace the depreciated devices. The Office of Technology has developed a schedule to replace 25% of the staff laptops each year over the next 4 years. The investment to staff devices should be viewed as a re-occurring cost.</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>School Technology Software</p>	<p>2017</p>	<p>2019</p>			<p>\$250,000</p>	<p>Free Cash</p>
<p>Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ Pott</p>	<p>The Potter Road School is one of several older schools that contain asbestos that we have identified. Ceilings, floors and pipe coverings above the ceilings are the next area of priority that should have asbestos containing materials removed.</p>	<p>Because all asbestos must be removed at some point from all schools, even if the building is to be demolished, take a pro-active approach and address large common areas of floor tile in corridors etc. that show signs of wear or curled edges. Even though there is no eminent danger of the material becoming airborne or "friable" we want to remove it before it becomes dangerous. 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.</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>School Building Structure</p>	<p>2017</p>	<p>2019</p>			<p>\$460,000</p>	<p>Likely Deferred</p>

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<p>Paving Replacement/Storm Water - Brophy School FY19</p>	<p>Multiphased project with ongoing work to preserve, repair, and maintain school parking lots, driveways and storm water systems. As in the past, the Town Unit Pricing Contracts will be utilized.</p>	<p>This is an ongoing request for upgrades to existing school driveways, parking lots and storm water systems. This also ties to the NPDES (National Pollution Discharge Elimination System) requirement that all town buildings storm-water run-off including roofs is pretreated prior to allowing storm water to run into streams, brooks, ponds etc. All of this work is performed under the utilization of the Towns DPW Unit Pricing Contract</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>Stormwater Improvement</p>	<p>2017</p>	<p>2019</p>			<p>\$720,000</p>	<p>Likely Deferred</p>
<p>Farley Renovation</p>	<p>The Fuller School houses currently the Buildings and Grounds Department comprised of the Buildings and Grounds office and maintenance shop as well as vehicle and equipment storage. The Department occupies approximately 30,000 square feet. We have preparations and designs of the Farley Building in the existing pool and locker room area and plan to relocate and house the B &G Departments at Farley in that area of the building. A new roof and exterior siding as well as demolition and infill of the existing pool were done last year and an overhead door was installed in preparation of converting the pool to a maintenance garage and shop for Buildings and Grounds.</p> <p>The next phase of work will include demolition of existing C.M.U. walls, and plaster ceilings in the locker room areas – reframing new partitions per the architects plan, purchasing and installing a new HVAC unit, fire alarm, electrical, plumbing and mechanical systems and installation of new concrete floors are where the swimming pool was.</p>	<p>Although we await the results of the Fuller School MSBA Feasibility Study to determine whether the Farley Building will be prepared for swing space or a temporary home for staff and students’ while the new Fuller is being constructed, we do know that all of the other occupants, i.e. Buildings and Grounds, Parent Information Center, Town Board of Health Department, Adult ESL, Truant Officer and ECA (Early Childhood Assessment) will require a new home. It remains to be seen where those offices will relocate too.</p> <p>We anticipate that the Farley Building will become a mixed use building and will house some form of education, whether it be Mass Bay Community College or FPS, (Adult ESL or something else) is still to be determined but we know that will need to house Maintenance, Administrative and some education.</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2017</p>	<p>2019</p>			<p>\$900,000</p>	

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<p>ADA Upgrades for Compliance (Various Schools as needed)</p>	<p>Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Parthitiions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance</p> <ul style="list-style-type: none"> • Partitions • Hardware • Signage • Bathrooms • Knobs • Door Handles • Design for Compliance 	<p>Each year we address architectural barriers that exist at multiple school buildings and sites Although we have performed many upgrades over the past twelve years, there continues to be items such as door & room signs, door handles, toilet partitions and walk ways that need to be upgraded so they are compliant. Areas such as school courtyards require ramps; toilet rooms require proper clearance to provide proper access in some of them.</p> <p>As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools. FY20: \$150,000</p> <p>FY21 - FY25: \$ 200,000 each year Continue with ADA upgrades at various schools.</p> <p>Please note that ADA site upgrades must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2017</p>	<p>2019</p>			<p>\$300,000</p>	<p>Likely Deferred</p>
<p>Security Enhancement Throughout the District</p>	<p>The School Department has implemented increased security measures throughout the District and is mindful of past and ongoing school related security events across our nation. The District greatly expanded its security in the spring of 2013. This request for funding will further support and enhance security measures for all our schools.</p>	<p>For the FY19 school year, the District is requesting funding for the following: The Walsh school is a 26 camera add, based on the walkthrough with the principal. Most of these cameras were installed in 2011. There are some very old analog cameras that are being encoded to IP and some cameras that existed prior to BCM being your integrator. This will improve the camera images throughout.</p> <p>Upgrades to all the IP based 2MP fixed dome cameras at the Framingham High School to the new state of the art 2 MP Axis P3365 cameras throughout. Add 10 new IP cameras at locations to be determined.</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2017</p>	<p>2019</p>			<p>\$200,000</p>	<p>Free Cash</p>
<p>Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project- FY19</p>	<p>Mechanical, electrical and plumbing upgrades in all schools in order to properly maintain buildings.</p>	<p>To properly maintain school buildings so they are safe, efficient and sound, mechanical, electrical and plumbing upgrades on multiple systems need to be performed. All schools will require upgrades in the near future. Below is a prioritized list of pumps, drives, motors, lighting, burners and appurtenances.</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2017</p>	<p>2019</p>			<p>\$100,000</p>	<p>Likely Deferred</p>

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<p>CHARLOTTE DUNNING PLAYGROUND</p>	<p>Charlotte Dunning Elementary School is in need of new playground equipment. The existing playground equipment is out of date and requires replacement. The existing parking and driveways were upgraded this year when some existing play structures had to be removed.</p> <p>The Dunning School P.T.O. is currently fund raising and planning a \$20,000 investment into new swings as part of the upgrade. The School is also looking into A.D.A. funds and grant funds to help offset the cost of the two playgrounds.</p>		<p>971 - C3-971 - Building & Grounds Department</p>		<p>2018</p>	<p>2019</p>			<p>\$220,000</p>	<p>Policial Push - Other Funding Available to supplement - amount TBD</p>
<p>Bathroom Renovations Barbieri School - ADA</p>	<p>ADA Bathroom Renovations at the Barbieri School.</p>	<p>The existing bathrooms at the Barbieri Elementary School do not comply with the A.D.A. code requirements. In addition, the existing facilities were built in 1972 as Middle School therefor the height of the bathroom fixtures do not comply with the elementary school requirements. The proposed renovation addresses the boys and girls gang toilet room on the first and second floor for a total of 4 restrooms, (2 boys & 2 girls). There are additional bathrooms that will require updates in the future.</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2017</p>	<p>2019</p>			<p>\$300,000</p>	
<p>Masonry Repointing - Stapleton Elementary School</p>	<p>The Stapleton Elementary School is in need of exterior envelope upgrades as well as masonry repointing and steel lintel replacement as needed above windows to prevent damaged caused by moisture infiltration and support capital investments previously made to this historical building</p>	<p>Masonry Repointing at the Stapleton School has been deferred since 2014 due to limited funding. The original building is 1922 construction. The mortar joints between the brick masonry exterior façade is original to that construction. The entire exterior brick, mortar, flashing and sealants need to be assessed and upgraded as required in order to keep the building weather tight.</p> <p>This historic building is in need of repointing and we request the funds to preserve this historic educational facility. \$970,000</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>Historic Building Structure</p>	<p>2017</p>	<p>2019</p>			<p>\$800,000</p>	
<p>Furnish New and Replace Outdated Furniture multiple schools</p>	<p>The majority of schools have the same furniture that was purchased during their construction in the sixties. Although there are many pieces of relatively new furniture in the schools, there is no way to refurbish the 255 classrooms that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades require the use of laptop and other devices.</p>	<p>Continuation of furniture upgrades \$ 300,000</p>	<p>971 - C3-971 - Building & Grounds Department</p>		<p>2017</p>	<p>2020</p>			<p>\$250,000</p>	<p>Free Cash</p>
<p>Vehicle Replacement - Utility Van</p>			<p>971 - 09-971 - Building & Grounds Department</p>		<p>2018</p>	<p>2019</p>	<p>13</p>	<p>13</p>	<p>\$35,000</p>	<p>Likely Deferred</p>

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MSBA Feasibility Study-Hemenway Elementary School-MOVED UP	MSBA Pre-Feasibility Study (Hemenway Elementary School)	Pre-Feasibility Study (Hemenway Elementary School)	971 - C3-971 - Building & Grounds Department		2017	2019			\$75,000	Free Cash
B & G Ford 450 Bucket Truck - Replacement	The Buildings and Grounds Department is requesting the following truck: Currently the Buildings and Grounds department owns one "Sky Jack" condor type boom lift. This piece of equipment is now 18 years old. We utilize the piece of equipment to gain access to school buildings and parking lot light up to 28' in height. Currently we load this equipment onto a trailer and pull the trailer with a pick-up truck to whatever destination require performing needed work.	Instead of replacing this life-in-kind, we propose the purchase a bucket truck in order to eliminate the need of the boom lift having to be loaded and unloaded and transported. This would save time, money and improve safety concerns in many ways (i.e. transporting, loading / unloading replacement of antiquated equipment).	971 - C3-971 - Building & Grounds Department	School Rolling Equipment	2017	2019			\$90,000	Likely Deferred
Rubber Gym Floor	The Walsh School wood gym floor s requires sanding and refinishing and the Stapleton Elementary School rubber gym floor requires complete replacement. Proposal costs include: <ul style="list-style-type: none">● Demolition● Removal● Installation	The gym at the Stapleton School is in desperate need of new gymnasium flooring. American Sport Floors proposes to remove and install a new gymnasium floor (4,895 s.q.) at the Stapleton Elementary School and the Walsh School gymnasium floor requires sanding and refinishing.	971 - C3-971 - Building & Grounds Department	School Building Structure	2017	2019			\$105,000	Free Cash

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<p>New McAuliffe Branch Library Audio-Visual Systems Construction</p>	<p>This project will create an accessible, built-in audio-visual system in the Community Room of the McAuliffe Branch Library, for use by both library-sponsored programs and outside groups. It will consist of a ceiling-mounted projector, Blu-ray player, wired and wireless microphones, speakers, assistive listening devices, control systems, and other A/V equipment needed to create a cohesive, easy-to-operate system. The project also includes a projection screen for the McAuliffe Library Craft Room to allow A/V presentations in that meeting room, and portable speakers for outdoor events at the branch. Some modest physical changes to the Community Room will be required, which will require the assistance of Building Services.</p>	<p>Completing this project will greatly improve the usability of the McAuliffe Branch’s Community Room, as envisioned when the room was originally architected, by adding a high-quality, permanent, reliable audio-visual installation. Doing so will save staff time and avert disruption of services by obviating the need to manually configure and troubleshoot our existing ad-hoc, temperamental, A/V equipment. It will allow both staff and patrons to more easily run and enjoy presentations, performances, and other events, without the difficulty, limitations, and unpredictability associated with our temporary solution.</p> <p>To provide patrons and staff with an interim method of hosting presentations, showing films, and amplifying audio, the library assembled an inexpensive, mobile “projector cart.” This system was intended only as a stopgap, pending a permanent A/V installation. We estimate that the cart has been used for library-sponsored programs and outside group events approximately 100 times in the first 10 months of CY2017, including Town-sponsored training programs. However, there have been numerous, serious problems with this temporary solution.</p> <p>The complete set of problems is detailed in the attached documentation (McA Community Room AV Capital Project Request), but in brief: The cart needs manual setup and breakdown by staff members, the public makes improper modifications to the cart configuration, technical problems are common, equipment has gotten lost, the cart consumes valuable floor space, and the wiring creates a tripping hazard. Most of these issues routinely threaten to derail important events, and interfere with normal library operations as staff must tend to unpredictable A/V issues.</p> <p>In addition to the problems with the projector cart and associated logistics, there</p>	<p>610 - C4-610 - Library</p>	<p>Town Technology Hardware</p>	<p>2016</p>	<p>2019</p>	<p>01</p>	<p>01</p>	<p>\$70,932</p>	
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<p>Main Library Circulation Desk</p>	<p>In order to comply with current ADA standards, create compatibility with our new RFID technology, and streamline service, the Main Library seeks to replace the current main floor circulation desk. The current desk dates from 1979, before the Americans with Disabilities Act became law in 1990 and before computers were used to circulate library material. This desk has been used eight to twelve hours a day for the past forty years.</p>	<p>Primary reasons for replacement are: -Accessibility (currently non-compliant with ADA standards) -Reduction of service points from 3 to 2 made possible because of new desk configuration -New desk designed and built to accept RFID Technology -New desk designed to improve patron and staff workflow with RFID security gates -New desk designed to work in unison with Self-check stations -Security enhancements will be possible with new desk design: *Camera access can be embedded into new desk *Cash register can be made less visible and vulnerable *Lines of sight can be improved to both entrances -New desk configuration allows for the installation of ergonomic features such as cushioned flooring for staff and appropriate counter heights -New desk configuration with new book trucks will allow for more efficient workflow such as returns, sorting and re-shelving of library material -Marketing: Our new desk will have an illuminated display case built into the front to securely market our Library of Things--Roku, Google Home, Amazon Echo, Wifi Hotspots, and portable battery pack chargers, etc. -The existing desk has served Framingham well for over 40 years and has seen approximately 60 million transactions come across the surface of the desk. The desk is understandably worn (the original color of the laminate is unidentifiable in several places). This, coupled with the rationale above, including the imminent installation of RFID technology makes now the perfect time for replacement.</p>	<p>610 - C4-610 - Library</p>	<p>Town Non-Rolling Equipment</p>	<p>2017</p>	<p>2019</p>	<p>02</p>	<p>02</p>	<p>\$66,038</p>	
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F350 4x4 Crew Cab Pickup 10,000 GVW	These funds will be used to purchase a F350 4x4 Crew Cab Pickup Truck to replace a 2001 Ford F350 4x4 Regular Cab Pickup Truck with 79,723 miles, equating to 119,585 engine miles.	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 3, is a F350 4x4 Crew Cab Pickup truck used to transport staff on a limited basis. Due to its current condition, this vehicle is no longer used to transport equipment and has greatly decreased its capabilities to serve within the fleet.</p> <p>In the past calendar year, this vehicle has undergone numerous repairs in order to pass State Inspection. These repairs have included the replacement of ball joints, and replacement of the shifter cable. Over the past year, Truck 3 has sustained additional rust damage that has required minor body work repairs in an effort to stabilize the vehicle for usage. These repairs have included work to the bed mounts, wheel wells, and front bumper. Due to the age and continued (while limited), usage of Truck 3, we anticipate this vehicle will continue to deteriorate, further limiting its usefulness. In addition, the current condition and continued deterioration of Truck 3 prevent the vehicle from passing State vehicle inspection next year. Those repairs include, but are not limited to:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission; • Replacement of shocks; • Replacement of rotted break lines; <p>After 17 years of operational service, the overall physical and mechanical condition of the vehicle is significantly degraded, requiring replacement.</p>	650 - C7-650 - Parks & Recreation		2009	2019	01	01	\$49,140	
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<p>F450 4x4 Crew Cab Dump Truck 16,000 GVW</p>	<p>These funds will be used to purchase a F450 4x4 Crew Cab Dump Truck to replace a 2007 Ford F450 Regular Cab Dump Truck with 84,999 miles, equating to 127,499 engine miles.</p>	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 12, is a F450 Regular Cab Dump Truck used to transport staff and equipment on a daily basis with additional tool storage capacities (two large tool boxes attached to truck). Due to its current condition and limited operating capacity, this vehicle is not able to be utilized to its full potential. As a result, Truck 12 has been relegated to minimal daily usage.</p> <p>The vehicle has sustained major rust damage to its truck bed that is costly or beyond repair. During the winter months, Truck 12 has been used in snow removal/treatment operations. As part of this, Truck 12 carries a bed-mounted sander during these months to treat Town properties. As a result of operating in support of snow removal efforts during the past 10 years, this vehicle has sustained significant salt erosion to its frame and bed mounts. Recently, this damage has resulted in multiple holes within the trucks frame and body, rendering Truck 12 incapable of continuing in this capacity.</p> <p>In addition to these deficiencies, Truck 12 will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of ball joints; • Replacement of shifter cable and assembly; • Replacement of shocks; • Replacement of rotted break lines; • Replacement of tie-rod ends. <p>After 10 years of operational service, the overall physical and mechanical condition of Truck 12 is significantly degraded, requiring replacement.</p>	<p>650 - C7-650 - Parks & Recreation</p>		<p>2010</p>	<p>2019</p>	<p>02</p>	<p>02</p>	<p>\$72,531</p>	
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FY19 Capital Budget Requests

<p>F450 4x4 Chip Body Truck</p>	<p>These funds will be used to purchase a F450 Chip Body Truck to replace a 2000 Ford F450 4x4 Chip Body Truck with 43,495 miles, equating to 65,243 engine miles.</p>	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support its operational demands. This vehicle, listed within our fleet as Truck 16, is a F450 Chip Body Truck used to transport staff and support tree removal/maintenance operations on a daily basis.</p> <p>The vehicle has sustained major rust damage to its frame, necessitating a full body replacement within the past five years. Currently, this vehicle has number of mechanical issues that will require repair to remain operational within fleet. These include a leaking and failing oil pan and leaking rear main engine seal, both requiring replacement. In addition to these issues, the vehicle will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of ball joints; • Replacement of shifter cable and assembly; • Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission; • Replacement of shocks; • Replacement of tie-rod ends; <p>After 18 years of operational service, the overall physical and mechanical condition of Truck 16 is significantly degraded, requiring replacement.</p>	<p>650 - C7-650 - Parks & Recreation</p>	<p>Parks Rolling Equipment</p>	<p>2011</p>	<p>2019</p>	<p>03</p>	<p>03</p>	<p>\$78,230</p>	
<p>Kubota Tractor L4740 GST 4x4</p>	<p>These funds will be used to purchase a Kubota Tractor 4x4 GST to replace a 1997 Kubota Tractor with 2,757 operational hours, equating to 96,495 engine miles. This new purchase will allow for the current Kubota to be used as a backup for daily activities and maintain a reduced working schedule.</p>	<p>This vehicle, listed within our fleet as Truck 22, is a Kubota Tractor that is used to maintain fields on a daily basis. This tractor contains the ability to serve as a backhoe, fertilizer applicator, aerator, rototiller and front end loader. Due to the amount of engine hours accrued by the tractor, it is a major risk of failing, which would cause significant setbacks to the daily operational needs of the Parks Maintenance Department.</p> <p>In addition to the age and amount of usage this tractor has experienced, the tractor will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of front bucket assembly bushings and grease fittings; • Rebuilding of front bucket valve body; • Replacement of cab; <p>In addition to these concerns and deficiencies, the evolving operational environment is requiring the need for an additional tractor with multiple use functions. Currently, there are two Kubota Tractors (1997 & 2006) within fleet. During the height of seasonal operations, there is continually a gap in service due to the rising need for these tractors and limited inventory. By purchasing this Kubota, we will be able to adequately meet the operational needs of the Maintenance Department in management of over 550 acres of Town/City Property.</p>	<p>650 - C7-650 - Parks & Recreation</p>		<p>2013</p>	<p>2019</p>	<p>04</p>	<p>04</p>	<p>\$38,808</p>	

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Mary Dennison Park Improvements	95% Final Park Project Design and Environmental Testing/Remediation Design	<p>The City of Framingham has been working in cooperation with the state environmental agency (Massachusetts Department of Environmental Protection, MassDEP) and former property owner, Avery Dennison Corporation of Pasadena, CA, formerly known as Dennison Manufacturing Company, to conduct required testing at the park and to create an appropriate remediation plan to address the environmental concerns at Mary Dennison Park. Parks & Recreation has been limited in moving forward on the new park redesign, since the re-design of the park must be developed in conjunction with an appropriate environmental remediation plan. We anticipate that the remediation plan could be developed during the next fiscal year, although an in-depth (100%) design will likely take longer. Also, some additional testing of the park's adjacent properties is required and is currently in process. Therefore, this appropriation request includes funding for both park re-design steps as well as further testing and environmental cleanup planning.</p> <p>Prior Town Meeting appropriations have allowed us to complete the environmental testing of the park property itself and to perform short-term remediation, primarily of the eastern playground area; the rest of the park has remained open for its existing uses. This remediation allowed the Parks Department to temporarily re-open the eastern playground for public use until the long-term remediation plan is implemented.</p> <p>Our Department has conducted public meetings to assist in defining and incorporating the neighborhood's vision for a re-designed park as well as regular project updates to the community. In this next phase, the preliminary design/design development plans for the park will be developed along with the environmental remediation design plans.</p> <p>The FY 2019 Capital funding request for this project will enable the City to begin the 95% Final Project Park and Environmental Feasibility Study/Remediation Design. The identified funding request and projected timeline is a budget estimate based on current available information and is subject to change as</p>	650 - C4-650 - Parks & Recreation		2014	2019	05	05	\$395,055	
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<p>Butterworth Park Phase VI - Basketball Court Relocation</p>	<p>This project is a continuation of a multi-phase improvement plan for Butterworth Park. Completion of this project will continue to accomplish important identified improvements to this valued neighborhood Park.</p>	<p>The present phase of the Butterworth Park improvement plan consists of relocation of the current full basketball court to a more appropriate location within the facility. In a prior improvement phase, the Parks Department received funding for the removal of a failing concrete bleacher structure that provided spectator seating along the baseball diamond. Once this structure was removed the basketball court was exposed to a potential foul ball hazard. To mitigate this concern, the Parks Department is proposing relocation of the full sized court and returning the current location back to green space.</p> <p>The new court will be relocated parallel to Grant Street in the current location of the aging half-court basketball court. This will require grinding and removal of the current full sized basketball court. This area will then be returned to green space, further beautifying the park and adding an additional location for families to recreate. The half-court will then be removed and a new full sized court will be constructed in its place. Finally, an accessible pathway will be built leading to the new court from the existing interior park pathway.</p> <p>This improvement project is Phase VI in the Butterworth Park improvement plan. Prior Park Improvement Phases include:</p> <ul style="list-style-type: none"> • Phase I – Construction of a new internal parking lot and formalization of perimeter parking along Arthur Street. • Phase II – Installation of lighting at tennis courts. • Phase III – Removal of old concrete bleacher structure and installation of new ADA seating at baseball diamond. • Phase IV – Installation of accessible interior park pathway and reconfiguration of Grant Street entrance to park. • Phase V – Installation of shade shelter at playground (ongoing) <p>The Parks Department’s mission statement it “to create recreation opportunities,</p>	<p>650 - C4-650 - Parks & Recreation</p>		<p>2017</p>	<p>2019</p>	<p>06</p>	<p>06</p>	<p>\$41,340</p>	
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<p>Fence and Backstop Replacement Phase 3</p>	<p>Demolish and replace various size chain link fence, gates, and guardrail at various parks properties.</p>	<p>Properly maintained vertical structures at park facilities have a dramatic impact on overall neighborhood culture and public safety. Properly maintained parks are integral to neighborhood beautification, stabilization, site usability, public safety, and maintaining surrounding property values. The Board of Selectmen Vision Statement indicates "Our Town will foster a sense of pride by placing a high priority on quality education, neighborhood parks ... and promote a clean and beautiful Town." The "Choose Framingham" initiative identifies the fact that "the average distance to a playground or other recreation area from any single family parcel is approximately a quarter of a mile." As such, by replacing fence and backstops at park locations we are able to continue on forwarding not only the Board of Selectmen's Vision Statement but also continue to build neighborhood pride in local parks.</p> <p>In addition to maintaining neighborhood parks and other passive recreational facilities throughout the Town, the Parks, Recreation & Cultural Affairs Division also maintains three cemeteries (Edwards Cemetery, Old South Burial Grounds, Main Street Cemetery). Parks staff members have identified needed replacement of various fence lines at these three cemeteries. Normal aging, tree damage and the need for fencing placement has resulted in identifying these three locations for improvements.</p> <p>Phase 3 of the Fence and Backstop Replacement program includes improvements at the following Parks & Recreation maintained properties:</p> <ul style="list-style-type: none"> * Removal and replacement of chain link installations at Main Street Cemetery * Removal and replacement of chain link installations at Old South Cemetery * Removal of chain link installations and replacement consisting 	<p>650 - C7-650 - Parks & Recreation</p>		<p>2010</p>	<p>2019</p>	<p>07</p>	<p>07</p>	<p>\$263,987</p>	
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Radio Communications Upgrade	The following proposal is being presented as a complete Framingham radio communication upgrade. This upgrade will prepare Framingham for the future by adding repeater sites to resolve dead spots currently reported by the Framingham Police Department. Additionally, the radio system upgrade will assist with the digital upgrade that is being required by Verizon with their copper to fiber migration. Lastly, the project will supply the Parks and Recreation Department with an update to their aging VHF radio system.	This project consists of three major components – 1. The radio equipment (quotes from Motorola and their integration partner Voorhees Communication) 2. Fiber optic needs (quotes are provided by Comm-Tract Corp.) 3. Switching, optics and network engineering services (quotes provided by EPlus) Below is a proposed breakdown by agency and what their requirements are. The unknown costs at this time are Detail costs for the fiber optic installations which we are responsible for paying, as well as the cost of the necessary leased T1 lines to Staples and the tower on Chrysler road in Natick. Fire Department requirements Upgrade the repeater at Framingham State and relocate it to the MSP (Mass State Police) tower on Rt9. Upgrade the repeater from Metrowest Medical tower and relocate to Doeskin Water tank. Install a new receiver at DPW Tower/Western Ave. Upgrade the receivers installed at Stapleton School, High School, Staples (9/90 Complex). Update to new comparator and gateways at Fire Dispatch. Police requirements Upgrade the existing repeater at the MSP tower on RT9. Upgrade to new comparator hardware and gateways at Police HQ. Upgrade the existing receiver at Stapleton School. Upgrade the existing receiver at the High School. Current hardware installed at the MSP tower on Nobscot Mountain is ok. Current hardware installed at the Chrysler road tower in Natick is ok.	155 - C7-155 - Technology Services	Town Technology Hardware	2018	2019	01	01	\$544,321	
Archived Document Scanning - Phase VII	Continuation of digitizing paper documents to aid in retrieval as well as for document preservation.	Phase VII of this project will continue with year 3 of 3 for the project that began in FY17, focusing on Police, Fire, Human Resources, DPW/Engineering, and Veterans Services.	155 - C7-155 - Technology Services		2017	2019	02	02	\$186,000	Free cash
VOTING MACHINES	20 Voting Machines - Includes hardware, election reporting software and hardware		161 - 60-161 - Town Clerk	Other Non-Rolling Equipment	2017	2019	01	01	\$116,580	
									\$10,318,364	

Title *	Description	Justification	Department	Project Type	Start FY	Divis Rank	FY19 Budget Request	Notes
Radio Communications Upgrade	The following proposal is being presented as a complete Framingham radio communication upgrade. This upgrade will prepare Framingham for the future by adding repeater sites to resolve dead spots currently reported by the Framingham Police Department. Additionally, the radio system upgrade will assist with the digital upgrade that is being required by Verizon with their copper to fiber migration. Lastly, the project will supply the Parks and Recreation Department with an update to their aging VHF radio system.	<p>This project consists of three major components –</p> <ol style="list-style-type: none"> 1. The radio equipment (quotes from Motorola and their integration partner Voorhees Communication) 2. Fiber optic needs (quotes are provided by Comm-Tract Corp.) 3. Switching, optics and network engineering services (quotes provided by EPlus) <p>Below is a proposed breakdown by agency and what their requirements are. The unknown costs at this time are Detail costs for the fiber optic installations which we are responsible for paying, as well as the cost of the necessary leased T1 lines to Staples and the tower on Chrysler road in Natick.</p> <p>Fire Department requirements: Upgrade the repeater at Framingham State and relocate it to the MSP (Mass State Police) tower on Rt9. Upgrade the repeater from Metrowest Medical tower and relocate to Doeskin Water tank. Install a new receiver at DPW Tower/Western Ave. Upgrade the receivers installed at Stapleton School, High School, Staples (9/90 Complex). Update to new comparator and gateways at Fire Dispatch.</p> <p>Police requirements: Upgrade the existing repeater at the MSP tower on RT9. Upgrade to new comparator hardware and gateways at Police HQ. Upgrade the existing receiver at Stapleton School.</p>	155 - C7-155 - Technology Services	Town Technology Hardware	2019	01	\$544,321	
Archived Document Scanning - Phase VII	Continuation of digitizing paper documents to aid in retrieval as well as for document preservation.	Phase VII of this project will continue with year 3 of 3 for the project that began in FY17, focusing on Police, Fire, Human Resources, DPW/Engineering, and Veterans Services.	155 - C7-155 - Technology Services		2019	02	\$186,000	Free cash
VOTING MACHINES	20 Voting Machines - Includes hardware, election reporting software and hardware		161 - 60-161 - Town Clerk	Other Non-Rolling Equipment	2019	01	\$116,580	Free Cash
Safety/Training Officer Reponse Vehicle - Fire Apparatus Asset Replacement	Replace Safety/Training Officer pick-up	The national fire response standards of the National Fire Protection Association require that the Incident Commander establish a Safety Officer for all significant incidents. The FFD policies dictate that the Deputy Chief in charge of the Training Division respond to such incidents to perform the duties of Safety Officer. The response truck used for these purposes is a 2006 Ford F250 pickup with high mileage and accelerating maintenance costs. This Project would replace the current Safety/Training Officer truck and repurpose the current truck within the Fire Department fleet to replace a fleet vehicle with the highest mileage/hours. The Safety/Training Officer pick-up is also used to get safety equipment to significant incidents and transport training equipment used at remote drill locations. The cost of this project includes the cost of a new radio in addition to the vehicle, and the emergency lighting, cargo protection cap and department identification decal package.	220 - 38-220 - Fire	Public Safety Rolling Equipment	2019	03	\$53,516	

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<p>Engine 2 Fire Truck Asset Replacement</p>	<p>Replace Engine 2</p>	<p>In FY19, Engine 2 will have met the department's criteria for normal replacement. Due to the conditions at the Fire Station in Saxonville, current Engine 2 has significant frame rust/deterioration that will pose a safety risk to firefighters and has accelerating maintenance costs as a primary-response truck. The condition of the frame, and constant changes to fire truck standards of the National Fire Protection Association, make the cost of repairing and updating the current Engine 2 ineffective as a primary-response truck. Included in the replacement cost is the cost for an updated radio for the new Engine 2 compatible with the current radio system, and a set of tools for the new Engine 2 that meet today's fire department standards.</p>	<p>220 - C7-220 - Fire</p>	<p>Public Safety Rolling Equipment</p>	<p>2019</p>	<p>01</p>	<p>\$687,649</p>	
<p>Incident Command Vehicle - Deputy Chief Car2 - Fire Apparatus Asset Replacement</p>	<p>Purchase a new SUV for use by the on-duty Deputy Chief (Shift Supervisor) to be used for incident command. This vehicle is housed at Station 5 (Concord Street) and responds 24 hours-per-day to all significant fire and rescue incidents in Town. It contains a radio bank and a command station for use at large scale and long duration incidents. The purchase would include 2 radios in addition to the vehicle, and the emergency lighting and department identification decal package.</p>	<p>Car 2 is high use and high mileage, and is therefore on an accelerated replacement schedule. The current Car 2 would be repurposed within the Fire Department fleet and allow the removal of the highest maintenance - oldest SUV from the current fleet.</p>	<p>220 - C7-220 - Fire</p>	<p>Public Safety Rolling Equipment</p>	<p>2019</p>	<p>02</p>	<p>\$54,036</p>	
<p>Annual Drainage System & Water Quality Improvements - 2019</p>	<p>Annual Appropriation for DPW capital repairs to the stormwater conveyance system. Improvements include removal of debris and sedimentation restoration of channel bottoms. Includes repairs to side walls, banks and channel formed channel bases. Improvements will restore system capacity and mitigate flooding.</p>	<p>Necessary infrastructure improvements.</p>	<p>411 - C4-411 - Engineering</p>	<p>Stormwater Improvement</p>	<p>2019</p>	<p>06</p>	<p>\$250,000</p>	
<p>Beaver Street Bridge Replacement – Design and Construction</p>	<p>The existing roadway bridge and sidewalks over Beaver Dam Brook will be replaced, including railings and utilities, completing other recent rehabilitation and improvements to this roadway corridor.</p>	<p>The existing bridge was originally built in 1922, repaired in 1951, and is in poor enough condition that it has a posted weight limit that inhibits full truck usage on this Urban Minor Arterial roadway. A majority of the cost will be paid from an approved state Small Bridge grant.</p>	<p>411 - C4-411 - Engineering</p>	<p>Roadway Infrastructure</p>	<p>2019</p>	<p>08</p>	<p>\$900,000</p>	
<p>Edgell Road Culvert Rehabilitation – Design and Construction</p>	<p>The culvert carrying Landham Brook under Edgell Road, which is a couple hundred feet north of Edmands Road and Water Street, is in major disrepair. It is a skewed 6 feet wide by 3.5 feet tall by 100 feet long cast-in-place concrete box, with about 1 foot thickness, and about 1 foot of typical water depth. Rehab will include injection of grout at the upper corners of the culvert box, shallow and deep patching of the roof and wingwalls, full-depth concrete replacement of the west end roof, a new curb, and erosion protection. It is not anticipated that reinforcement needs to be replaced or added.</p>	<p>There is significant concrete deterioration, with exposed rebar and rust on the culvert roof (and underside of the roadway), and widespread spalling and delamination at the wingwalls that cover up to 75% of the exposed surface areas. Proactive rehabilitation will be less costly and less disruptive than replacement, particularly if that work was needed during or following an emergency (including failure).</p>	<p>411 - C4-411 - Engineering</p>		<p>2019</p>	<p>10</p>	<p>\$310,000</p>	<p>free cash</p>

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Culverts Inventory and Assessment	A complete and accurate inventory, and the documentation and understanding of the condition and performance of culverts will be prepared, which are key stormwater assets for many roadways and neighborhoods across Framingham.	<p>Very few culverts (and other stormwater assets) have been addressed in Framingham, far less than for other infrastructure in the last couple decades. Culverts play a very important role in the conveyance and containment of floodwaters, and the connectivity and preservation of natural resources and biodiversity. The Town owns approximately 200 culverts from 20 to 100 years old, with most installed prior to current regulations for flooding reduction and stream crossings. As with other aging infrastructure, deterioration of culverts continues, with repairs, rehabilitation or replacement likely to soon become critical for an unknown number of them and the related road(s).</p> <p>To know what's required, DPW needs information to forecast remaining service life, and a plan to address any deficiencies found, including integration with the related roadway needs. That includes an assessment of potential failures and the effects on traffic, public safety, property damage, flood fighting, emergency construction and others. This will assist in prioritizing capital investments, as well as</p>	411 - C4-411 - Engineering		2019	11	\$175,000	Free cash
Arlington Street Area Infrastructure Phases 1 and 1B - Design	This funding request is for neighborhood-wide concept design, final design of a first phase of construction, and 60% design of a second phase, which will begin neighborhood and property owner consultation; refine, validate and document project criteria; and identify detailed construction costs and next steps.	Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.	411 - C4-411 - Engineering	Stormwater Improvement	2019	11	\$520,000	
Saxonville Levee Stormwater Pump Station Rehabilitation - Construction	This funding will perform construction of the equipment and building components rehabilitation at the Saxonville Stormwater Pump Station (SWPS) to maintain compliance with the federal Levee Safety Program.	The most recent inspection of this facility by the U.S. Army Corps of Engineers (USACE) resulted in a rating of "Minimally Acceptable", with this drainage pumping station critical to the prevention of flooding of properties within Saxonville. Not addressing the identified deficiencies will lead to more costly issues and repairs in the future, and could make Framingham ineligible for future FEMA support and federal funding during emergency flood events. This project was deferred from the FY2018 requests.	411 - C4-411 - Engineering		2019	17	\$490,000	
Annual Various Road Improvements - 2019	Ongoing roadway, curb, sidewalk and related infrastructure improvements to retain overall State of Good Repair.	Without substantial ongoing improvements, the roadway system will deteriorate rapidly, and cost more to raise back up to a State of Good Repair.	422 - C4-422 - Highway	Roadway Infrastructure	2019	05	\$3,000,000	3E+06
Salem End Road Bridge Rehab - Construction	This Urban Collector roadway bridge will be repaired, as will the sidewalks (that are now closed), water, sewer force main, gas pipes and telephone conduit.	This project was deferred from the FY2018 request. The existing 30-foot span bridge was constructed over the Stearns Reservoir in 1870, and the superstructure was reconstructed in 1927, and is now in a very deteriorated condition. Interim repairs were performed in June 2017 (fill holes in the deck), and in September 2017 the state directed Framingham to correct numerous deficiencies with temporary measures (fences and barriers) and permanent repairs. New floor beams, sidewalk, bridge rail and guardrail will be provided, with some additional concrete repairs performed, and the existing water line will receive new insulation. This work will extend the existing bridge life, and the need for major or total reconstruction that will be much more costly and disruptive.	422 - C4-422 - Highway	Roadway Infrastructure	2019	07	\$810,000	

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Fountain Street Roadway and Related Improvements – Final Design	This project phase will complete the design of new sidewalk, an improved intersection and permanent traffic signal at Dudley Road, as well as roadway rehabilitation, drainage improvements, and some remaining sewer lining, following the FY2018 water main replacement and initial sewer main and drain pipe lining. Roadway and related construction, including a funding request, is anticipated for FY2020.	This corridor has conflicting and inadequate transportation modes, particularly for students, other pedestrians and the disabled to and from Keefe Tech and Loring Arena, as well as buried drainage, sewer and water pipes in need of repair or replacement, and high velocity and poor quality runoff into the southwest corner of Farm Pond. Results will include increased safety and mobility, improved water quality and other natural resources at Farm Pond, and a more attractive corridor.	422 - C4-422 - Highway	Roadway Infrastructure	2019	12	\$210,000
Annual Traffic Calming - 2019	Annual Appropriation for Traffic Calming Improvements.	Necessary infrastructure improvements.	422 - C4-422 - Highway	Roadway Infrastructure	2019	18	\$100,000
Replace 3 Highway Rack/body/utility Trucks, #409, 418 and 419	<ul style="list-style-type: none"> - 2008, for stormwater system maintenance and repairs, #409, \$68,393 - 2006, emergency response to Police and Fire, #418, \$60,131 - 2006, daily signs and road markings, and emergency signage for Police and Fire, #419, \$60,131 	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2019	01	\$188,655
Replace 2008 Sanitation Division Support Truck, #505	Replace 2008 Sanitation Division Support Truck, #505	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2019	02	
Replace 1996 Sidewalk Tractor, #462	This funding request is for the replacement of a 1996 Trackless sidewalk tractor, #462, which is needed for sidewalk clearing throughout Town, with schedule priority around schools.	The existing equipment has exceeded its anticipated service life, and is used for the Department's snow and ice management program. This equipment was deferred from the FY2018 request.	422 - C7-422 - Highway	Public Works Rolling Equipment	2019	03	\$192,420
Replace Highway Dump Truck, #412	This funding request is for the replacement of a 2007 dump truck, #412.	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	422 - C7-422 - Highway	Public Works Rolling Equipment	2019	04	\$72,153

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Dudley Road Landfill Closure - CAAA Study	This funding will provide for the continuing investigation and evaluation of the Dudley Road Landfill that will assess the extent of environmental impacts and formal closure needs.	There is a continuing compliance assurance need for the landfill per the MassDEP Solid Waste Regulations. Failure to close the landfill in accordance with those Regulations could subject the City to fines, potentially dating back to cessation of landfill operations.	433 - C4-433 - Sanitation	Public Works Non-Rolling Equipment	2019	2	\$90,000	free cash
RDC Replacement – Design & Construction	This funding will provide for the design of the demolition of the remaining incinerator building, and the design and construction of a new solid waste operations building.	The former incinerator building is in disrepair, and a best value sanitation operations support facility will be designed to meet needs, including equipment protection.	433 - C4-433 - Sanitation	Public Works Non-Rolling Equipment	2019	3	\$3,900,000	change to design only
Replace Sanitation Packer Arms	Replace Sanitation packer truck arms, 4 at \$21,000 each	These arms are key to meeting collection schedules, and require increasing amount of maintenance and repair to assure they provide the tens of thousands of lifts needed per week.	433 - C7-433 - Sanitation	Public Works Rolling Equipment	2019	01	\$84,000	free cash
Replace 2 Sewer Rack/body/utility Trucks, #704 and 725	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department’s snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2019	19	\$120,262	
Replace Vactor Truck, #741	- 2008, meter reading and backflow preventers, #704, \$60,131 - 2008, meter reading and backflow preventers, #725, \$60,131	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department’s snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	440 - C2-440 - Sewer Enterprise	Water Rolling Equipment	2019	20	\$497,952	
Annual Various Sewer Improvements - 2019	Funding for the DPW to respond to unanticipated sewer system failures	Necessary infrastructure improvements	440 - C2-440 - Sewer Enterprise	Sewer Piping	2019	21	\$375,000	
Annual Sewer Pump Stations Eqpt Replacements - 2019	This appropriation will provide for the replacement and upgrades of equipment at older wastewater pumping stations. The project includes the planned replacement of pumps, motors, controls and others, as well as emergency replacements.	The lifespan and reliability 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, underground controls and Supervisory Control and Data Acquisition (SCADA) systems may be considered to be raised above ground for reduction of corrosion and for safety purposes.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipment	2019	22	\$500,000	

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<p>Worcester Rd Sewer Mains (East of Concord St) – Ph I Construction, Phases II & III Design</p>	<p>The overall project is to line or replace water and sewer mains between Concord Street and the Natick town line, as well as the cross-country sewer connector that runs north from Worcester Road through Natick, terminating near Cochituate Road. This work is to be designed and constructed in three sections (I – Rt 9 eastbound lanes, including the Pierce and Dinsmore neighborhoods; II – Westbound lanes; III – north-south sewer connector), with this request for the construction of Phase I, and the final design of II and III.</p>	<p>The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham’s retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.</p>	<p>440 - C2-440 - Sewer Enterprise</p>	<p>Sewer Piping</p>	<p>2019</p>	<p>23</p>	<p>\$3,800,000</p>	
<p>Sewer Defects Repairs Ph 2 – Design and Construction</p>	<p>This work will continue Phase 1 (south of Waverly) implementation of “No Dig” lining repairs (aka trenchless), extending into the area between Waverly Street and Worcester Road/Route 9. Investigations and planning will also be performed for the necessary, and more expensive and disruptful “Dig” repairs in the Phases 1 and 2 areas, and a coordinated plan developed for implementing those repairs, likely as part of a Phase 3 Defects Repairs effort in FY2020.</p>	<p>Framingham has studied 50% of its sewer system focused on identifying high priority sewer repairs that would reduce infiltration, as well as extend the reliable service life of sewer system assets. Infiltration reduces the capacity for sewage flow, can result in back ups and overflows, and increases the billings from MWRA, which is based on total sewer flow from Framingham. Phase 1 repairs were implemented in late 2017 for defects at and south of Waverly Street, with only “No Dig” lining performed to date, since they could be implemented more rapidly, at less cost, and none of the surface disruptions with “Dig” repairs or replacements.</p>	<p>440 - C2-440 - Sewer Enterprise</p>	<p>Sewer Piping</p>	<p>2019</p>	<p>24</p>	<p>\$1,200,000</p>	
<p>Woodland Sewer Forcemain Replacement - Construction</p>	<p>This project is for the replacement of 1,800 feet of aged sewer force main from the Woodland Pump Station through wetlands and under the Mass Pike.</p>	<p>Pipes downstream of sewer pump stations have increased risk of failure and need for maintenance, wetlands are a common source of infiltration into pipes, and a failure under the highway could be catastrophic. Replacement of this 60 year old asbestos cement pipe will address these issues and provide reliable service for many decades. This project was deferred from the FY2018 requests.</p>	<p>440 - C2-440 - Sewer Enterprise</p>	<p>Sewer Piping</p>	<p>2019</p>	<p>25</p>	<p>\$1,650,000</p>	
<p>Lanewood Siphon Replacement - Construction</p>	<p>This project will construct a replacement siphon in a jacked steel casing pipe under the aqueduct that meets current design standards, including redundancy and improved access for maintenance. It will also provide for a future non-siphon (gravity) configuration if the sewer elevation is lowered on Waveney and Pleasant Streets.</p>	<p>The existing single barrel siphon under the MWRA Weston Aqueduct has inadequate access for maintenance and does not meet current design standards for inverted sewer siphons, requiring frequent bypass pumping and maintenance in order to assure flow from 500 homes and prevent sewer backups. This project was deferred from the FY2018 requests.</p>	<p>440 - C2-440 - Sewer Enterprise</p>	<p>Sewer Piping</p>	<p>2019</p>	<p>26</p>	<p>\$2,100,000</p>	
<p>Arlington Street Area Infrastructure Phases 1 and 1B - Design</p>	<p>This funding request is for neighborhood-wide concept design, final design of a first phase of construction, and 60% design of a second phase, which will begin neighborhood and property owner consultation; refine, validate and document project criteria; and identify detailed construction costs and next steps.</p>	<p>Most infrastructure in this neighborhood is in a state of disrepair or inadequacy, including many water mains that are over 100 years old and have fire flow concerns, frequent flooding due to very little drainage infrastructure, with many roads and sidewalks in very poor condition, and without disability accessibility. This project proposes to address these needs in an affordable multiphase implementation that will also reduce disruption to residents, businesses and through-traffic. This project was deferred from the FY2018 request.</p>	<p>440 - C2-440 - Sewer Enterprise</p>	<p>Sewer Piping</p>	<p>2019</p>	<p>27</p>	<p>\$90,000</p>	

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Central Street Corridor Sewer Mains - Design	This project is for investigations and design of the replacement and lining of aged and distressed sewer mains along the Central Street corridor (Highgate to Purchase). Existing sections across private properties and along the river shoreline will be relocated to the road right of way wherever reasonable. Investigations will be performed on the sewer lines discharging into this main, particularly those that are asbestos cement pipe (ACP), or are suspected to be large infiltration or inflow sources.	In addition to their age and extensive sections observed to be in poor condition, with likely infiltration and high risk of failures and back ups, annual jetting and root intrusion treatment are required to assure function, with access for that work made difficult and costly where on private properties and along the shoreline. This project was deferred from the FY2018 requests.	440 - C2-440 - Sewer Enterprise	Sewer Piping	2019	29	\$800,000
Pleasant Street Area Sewers and Pump Stations Study & Design	This study and preliminary design is expected to result in the replacement of 2 small and outdated pump stations (Flanagan and McQuinn) with deep gravity sewers, and the needed improvements to the downstream Pleasant Street station, as well as the replacement or lining of 2 miles of sewer, and the removal of 1,100 feet of asbestos cement pipe (ACP).	All 3 pump stations are in need of overhaul or replacement, as are many of the sewer mains, and a 2016 study indicates the cost effectiveness of this plan, with further investigation and refined study to confirm or modify that, and provide direction for the subsequent design. The Lanewood Avenue siphon under the MWRA aqueduct that is downstream of McQuinn could be eliminated also, further reducing maintenance needs and the risk of back ups.	440 - C2-440 - Sewer Enterprise	Sewer Non-Rolling Equipment	2019	29	\$400,000
Replace 4 Water Rack/body/utility Trucks, #615, 616, 617 and 623	<ul style="list-style-type: none"> - 2008, for utility locates, #615, \$60,131 - 2008, main repairs, #616, \$60,131 - 2008, meter reading and backflow preventers, #617, \$60,131 - 2008, first response support, #623, \$60,131 	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2019	30	\$240,524
Replace Water Dump Truck, #626	Replace Water Dump Truck, #626	All of the existing vehicles being replaced will have exceeded 10 years in service when replaced (and sold), and nearly all are near to or over 100,000 miles or run-hours equivalent. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, they all are used for the Department's snow and ice management program, with many also used to respond to community events and emergencies. Snow plowing is particularly destructive to vehicles.	450 - C1-450 - Water Enterprise	Water Rolling Equipment	2019	31	\$72,153
Annual Various Water Improvements Project - 2019	Funding for the DPW to respond to unanticipated water system failures	Necessary infrastructure improvements	450 - C1-450 - Water Enterprise	Water Piping	2019	32	\$350,000
Annual Various Hydrant and Valve Improvements Project - 2019	For the timely repair of water system infrastructure.	Necessary infrastructure improvements.	450 - C1-450 - Water Enterprise	Water Piping	2019	33	\$250,000

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<p>Worcester Road Water Main Rehabilitation, Concord Rd to Natick line - Construction</p>	<p>The overall project is to line or replace water and sewer mains between Concord Street and the Natick town line, as well as the cross-country sewer connector that runs north from Worcester Road through Natick, terminating near Cochituate Road. This work is to be designed and constructed in three sections (I – Rt 9 eastbound lanes, including the Pierce and Dinsmore neighborhoods; II – Westbound lanes; III – north-south sewer connector), with this request for the construction of Phase I, and the final design of II and III.</p>	<p>The need for this project are some undersized pipes, pipe age and materials, condition, and the consequences of their failure, with this investment increasing capacity, reliability and fire flow, and reducing maintenance costs. Most of this infrastructure is between 50 and 100 years old, and they serve major portions of Framingham’s retail businesses, where emergency repairs and the disruption of service and traffic would be very costly. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.</p>	<p>450 - C1-450 - Water Enterprise</p>	<p>Water Piping</p>	<p>2019</p>	<p>34</p>	<p>\$5,700,000</p>	
<p>Hollis Street (Barbieri) Water System Redundancy – Design and Construction</p>	<p>This project will provide a 2,800 foot new water main from Bates Road Extension to Thayer Street, using the existing sewer easement on CSX property and another that extends east from Thayer Street.</p>	<p>Currently, a single 8-inch cast iron water main installed in 1910 feeds the entire neighborhood. Providing a redundant water service (loop) to the neighborhood east of Waushakum Pond, at the Ashland town line, will reduce risks associated with potential failure of the water main on Hollis Street and will improve water quality.</p>	<p>450 - C1-450 - Water Enterprise</p>		<p>2019</p>	<p>35</p>	<p>\$1,325,000</p>	
<p>Pleasant St and Temple St Water Mains - Design</p>	<p>This funding request is for design of the replacement of 14,000 feet of water mains, including surveyed base mapping.</p>	<p>The water mains along these streets require replacement due to their age, condition, size and materials, and will be less costly if constructed at the same time as the planned sewer repairs and replacements in Pleasant Street. All are more than 7 decades old, some are substandard 6-inch diameter, and some are asbestos cement, with the unlined cast iron water mains having interior tuberculation and corrosion that results in decreased capacity. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.</p>	<p>450 - C1-450 - Water Enterprise</p>	<p>Water Piping</p>	<p>2019</p>	<p>36</p>	<p>\$825,000</p>	
<p>Worcester Road (9/90) Water Main - Design</p>	<p>This funding request is for design of the 1,700 foot water main replacement along the south side of the roadway west of the Mass Pike, or potential lining rehabilitation, including surveyed base mapping.</p>	<p>This water main requires replacement due to age, condition and material, with the unlined cast iron pipe more than 10 decades old, and both interior tuberculation and exterior corrosion that result in decreased capacity and reliability. Replacement will assure adequate flow and substantially increase reliability of the water system in this area.</p>	<p>450 - C1-450 - Water Enterprise</p>	<p>Water Piping</p>	<p>2019</p>	<p>37</p>	<p>\$135,000</p>	

<p>New McAuliffe Branch Library Audio-Visual Systems Construction</p>	<p>This project will create an accessible, built-in audio-visual system in the Community Room of the McAuliffe Branch Library, for use by both library-sponsored programs and outside groups. It will consist of a ceiling-mounted projector, Blu-ray player, wired and wireless microphones, speakers, assistive listening devices, control systems, and other A/V equipment needed to create a cohesive, easy-to-operate system. The project also includes a projection screen for the McAuliffe Library Craft Room to allow A/V presentations in that meeting room, and portable speakers for outdoor events at the branch. Some modest physical changes to the Community Room will be required, which will require the assistance of Building Services.</p>	<p>Completing this project will greatly improve the usability of the McAuliffe Branch’s Community Room, as envisioned when the room was originally architected, by adding a high-quality, permanent, reliable audio-visual installation. Doing so will save staff time and avert disruption of services by obviating the need to manually configure and troubleshoot our existing ad-hoc, temperamental, A/V equipment. It will allow both staff and patrons to more easily run and enjoy presentations, performances, and other events, without the difficulty, limitations, and unpredictability associated with our temporary solution. To provide patrons and staff with an interim method of hosting presentations, showing films, and amplifying audio, the library assembled an inexpensive, mobile “projector cart.” This system was intended only as a stopgap, pending a permanent A/V installation. We estimate that the cart has been used for library-sponsored programs and outside group events approximately 100 times in the first 10 months of CY2017, including Town-sponsored training programs. However, there have been numerous, serious problems with this temporary solution. The complete set of problems is detailed in the attached documentation (McA Community Room AV Capital Project Request), but in brief: The cart needs manual setup and breakdown by staff members, the public makes improper modifications to the cart configuration, technical problems are common, equipment has gotten lost, the cart consumes valuable floor space, and the wiring creates a tripping hazard. Most of these issues routinely threaten to derail important events, and interfere with normal library operations as staff must tend to unpredictable A/V issues. In addition to the problems with the projector cart and associated logistics, there are also no built-in speakers in the Community Room. Our basic assistive listening system needs to be augmented. And we have limited wireless microphone support, which affects our ability to both host events with multiple performers, and the ability of hearing-impaired attendees to hear presenters/performers who might otherwise be fitted with microphones solely for assistive reasons. Beyond the Community Room, events are also held in the Craft Room, but we lack a projection screen in that room. We also hold outdoor events at the McAuliffe Branch, and have been frequently borrowing luggable, battery-powered speakers from the Main Library, which is inefficient, so the Branch needs its own dedicated set of portable speakers.</p>	<p>610 - C4-610 - Library</p>	<p>Town Technology Hardware</p>	<p>2019</p>	<p>01</p>	<p>\$70,932</p>	
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<p>Main Library Circulation Desk</p>	<p>In order to comply with current ADA standards, create compatibility with our new RFID technology, and streamline service, the Main Library seeks to replace the current main floor circulation desk. The current desk dates from 1979, before the Americans with Disabilities Act became law in 1990 and before computers were used to circulate library material. This desk has been used eight to twelve hours a day for the past forty years.</p>	<p>Primary reasons for replacement are: -Accessibility (currently non-compliant with ADA standards) -Reduction of service points from 3 to 2 made possible because of new desk configuration -New desk designed and built to accept RFID Technology -New desk designed to improve patron and staff workflow with RFID security gates -New desk designed to work in unison with Self-check stations -Security enhancements will be possible with new desk design: *Camera access can be embedded into new desk *Cash register can be made less visible and vulnerable *Lines of sight can be improved to both entrances -New desk configuration allows for the installation of ergonomic features such as cushioned flooring for staff and appropriate counter heights -New desk configuration with new book trucks will allow for more efficient workflow such as returns, sorting and re-shelving of library material -Marketing: Our new desk will have an illuminated display case built into the front to securely market our Library of Things--Roku, Google Home, Amazon Echo, Wifi Hotspots, and portable battery pack chargers, etc. -The existing desk has served Framingham well for over 40 years and has seen approximately 60 million transactions come across the surface of the desk. The desk is understandably worn (the original color of the laminate is unidentifiable in several places). This, coupled with the rationale above, including the imminent installation of RFID technology makes now the perfect time for replacement.</p>	<p>610 - C4-610 - Library</p>	<p>Town Non-Rolling Equipment</p>	<p>2019</p>	<p>02</p>	<p>\$66,038</p>	
<p>Mary Dennison Park Improvements</p>	<p>95% Final Park Project Design and Environmental Testing/Remediation Design</p>	<p>The City of Framingham has been working in cooperation with the state environmental agency (Massachusetts Department of Environmental Protection, MassDEP) and former property owner, Avery Dennison Corporation of Pasadena, CA, formerly known as Dennison Manufacturing Company, to conduct required testing at the park and to create an appropriate remediation plan to address the environmental concerns at Mary Dennison Park. Parks & Recreation has been limited in moving forward on the new park redesign, since the re-design of the park must be developed in conjunction with an appropriate environmental remediation plan. We anticipate that the remediation plan could be developed during the next fiscal year, although an in-depth (100%) design will likely take longer. Also, some additional testing of the park's adjacent properties is required and is currently in process. Therefore, this appropriation request includes funding for both park re-design steps as well as further testing and environmental cleanup planning. Prior Town Meeting appropriations have allowed us to complete the environmental testing of the park property itself and to perform short-term remediation, primarily of the eastern playground area; the rest of the park has remained open for its existing uses. This remediation allowed the Parks Department to temporarily re-open the eastern playground for public use until the long-term remediation plan is implemented. Our Department has conducted public meetings to assist in defining and incorporating the neighborhood's vision for a re-designed park as well as regular project updates to the community. In this next phase, the preliminary design/design development plans for the park will be developed along with the environmental remediation design plans. The FY 2019 Capital funding request for this project will enable the City to begin the 95% Final Project Park and Environmental Feasibility Study/Remediation Design. The identified funding request and projected timeline is a budget estimate based on current available information and is subject to change as additional information becomes available.</p>	<p>650 - C4-650 - Parks & Recreation</p>		<p>2019</p>	<p>05</p>	<p>\$395,055</p>	

<p>Butterworth Park Phase VI - Basketball Court Relocation</p>	<p>This project is a continuation of a multi-phase improvement plan for Butterworth Park. Completion of this project will continue to accomplish important identified improvements to this valued neighborhood Park.</p>	<p>The present phase of the Butterworth Park improvement plan consists of relocation of the current full basketball court to a more appropriate location within the facility. In a prior improvement phase, the Parks Department received funding for the removal of a failing concrete bleacher structure that provided spectator seating along the baseball diamond. Once this structure was removed the basketball court was exposed to a potential foul ball hazard. To mitigate this concern, the Parks Department is proposing relocation of the full sized court and returning the current location back to green space.</p> <p>The new court will be relocated parallel to Grant Street in the current location of the aging half-court basketball court. This will require grinding and removal of the current full sized basketball court. This area will then be returned to green space, further beautifying the park and adding an additional location for families to recreate. The half-court will then be removed and a new full sized court will be constructed in its place. Finally, an accessible pathway will be built leading to the new court from the existing interior park pathway.</p> <p>This improvement project is Phase VI in the Butterworth Park improvement plan. Prior Park Improvement Phases include:</p> <ul style="list-style-type: none"> • Phase I – Construction of a new internal parking lot and formalization of perimeter parking along Arthur Street. • Phase II – Installation of lighting at tennis courts. • Phase III – Removal of old concrete bleacher structure and installation of new ADA seating at baseball diamond. • Phase IV – Installation of accessible interior park pathway and reconfiguration of Grant Street entrance to park. • Phase V – Installation of shade shelter at playground (ongoing) <p>The Parks Department’s mission statement it “to create recreation opportunities, preserve open space, manage public athletic fields and parks, and administer recreation programs and facilities for the varied</p>	<p>650 - C4-650 - Parks & Recreation</p>	<p>2019</p>	<p>06</p>	<p>\$41,340</p>	
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<p>F350 4x4 Crew Cab Pickup 10,000 GVW</p>	<p>These funds will be used to purchase a F350 4x4 Crew Cab Pickup Truck to replace a 2001 Ford F350 4x4 Regular Cab Pickup Truck with 79,723 miles, equating to 119,585 engine miles.</p>	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 3, is a F350 4x4 Crew Cab Pickup truck used to transport staff on a limited basis. Due to its current condition, this vehicle is no longer used to transport equipment and has greatly decreased its capabilities to serve within the fleet.</p> <p>In the past calendar year, this vehicle has undergone numerous repairs in order to pass State Inspection. These repairs have included the replacement of ball joints, and replacement of the shifter cable. Over the past year, Truck 3 has sustained additional rust damage that has required minor body work repairs in an effort to stabilize the vehicle for usage. These repairs have included work to the bed mounts, wheel wells, and front bumper. Due to the age and continued (while limited), usage of Truck 3, we anticipate this vehicle will continue to deteriorate, further limiting its usefulness. In addition, the current condition and continued deterioration of Truck 3 prevent the vehicle from passing State vehicle inspection next year. Those repairs include, but are not limited to:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission; • Replacement of shocks; • Replacement of rotted break lines; <p>After 17 years of operational service, the overall physical and mechanical condition of the vehicle is significantly degraded, requiring replacement.</p>	<p>650 - C7-650 - Parks & Recreation</p>	<p>2019</p>	<p>01</p>	<p>\$49,140</p>
<p>F450 4x4 Crew Cab Dump Truck 16,000 GVW</p>	<p>These funds will be used to purchase a F450 4x4 Crew Cab Dump Truck to replace a 2007 Ford F450 Regular Cab Dump Truck with 84,999 miles, equating to 127,499 engine miles.</p>	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support the operational demands. This vehicle, listed within our fleet as Truck 12, is a F450 Regular Cab Dump Truck used to transport staff and equipment on a daily basis with additional tool storage capacities (two large tool boxes attached to truck). Due to its current condition and limited operating capacity, this vehicle is not able to be utilized to its full potential. As a result, Truck 12 has been relegated to minimal daily usage.</p> <p>The vehicle has sustained major rust damage to its truck bed that is costly or beyond repair. During the winter months, Truck 12 has been used in snow removal/treatment operations. As part of this, Truck 12 carries a bed-mounted sander during these months to treat Town properties. As a result of operating in support of snow removal efforts during the past 10 years, this vehicle has sustained significant salt erosion to its frame and bed mounts. Recently, this damage has resulted in multiple holes within the trucks frame and body, rendering Truck 12 incapable of continuing in this capacity.</p> <p>In addition to these deficiencies, Truck 12 will also require the following repairs to remain in operation:</p>	<p>650 - C7-650 - Parks & Recreation</p>	<p>2019</p>	<p>02</p>	<p>\$72,531</p>

F450 4x4 Chip Body Truck	These funds will be used to purchase a F450 Chip Body Truck to replace a 2000 Ford F450 4x4 Chip Body Truck with 43,495 miles, equating to 65,243 engine miles.	<p>The Parks Maintenance Department has a limited amount of vehicles within its fleet to support its operational demands. This vehicle, listed within our fleet as Truck 16, is a F450 Chip Body Truck used to transport staff and support tree removal/maintenance operations on a daily basis.</p> <p>The vehicle has sustained major rust damage to its frame, necessitating a full body replacement within the past five years. Currently, this vehicle has number of mechanical issues that will require repair to remain operational within fleet. These include a leaking and failing oil pan and leaking rear main engine seal, both requiring replacement. In addition to these issues, the vehicle will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of both sets of rear springs; • Replacement of ball joints; • Replacement of shifter cable and assembly; • Replacement of rusted, leaking oil pan and rear main engine seal that requires removal of the engine and transmission; • Replacement of shocks; • Replacement of tie-rod ends; <p>After 18 years of operational service, the overall physical and mechanical condition of Truck 16 is significantly degraded, requiring replacement.</p>	650 - C7-650 - Parks & Recreation	Parks Rolling Equipment	2019	03	\$78,230	
Kubota Tractor L4740 GST 4x4	These funds will be used to purchase a Kubota Tractor 4x4 GST to replace a 1997 Kubota Tractor with 2,757 operational hours, equating to 96,495 engine miles. This new purchase will allow for the current Kubota to be used as a backup for daily activities and maintain a reduced working schedule.	<p>This vehicle, listed within our fleet as Truck 22, is a Kubota Tractor that is used to maintain fields on a daily basis. This tractor contains the ability to serve as a backhoe, fertilizer applicator, aerator, rototiller and front end loader. Due to the amount of engine hours accrued by the tractor, it is a major risk of failing, which would cause significant setbacks to the daily operational needs of the Parks Maintenance Department.</p> <p>In addition to the age and amount of usage this tractor has experienced, the tractor will also require the following repairs to remain in operation:</p> <ul style="list-style-type: none"> • Replacement of front bucket assembly bushings and grease fittings; • Rebuilding of front bucket valve body; • Replacement of cab; 	650 - C7-650 - Parks & Recreation		2019	04	\$38,808	
Fence and Backstop Replacement Phase 3	Demolish and replace various size chain link fence, gates, and guardrail at various parks properties.	<p>Properly maintained vertical structures at park facilities have a dramatic impact on overall neighborhood culture and public safety. Properly maintained parks are integral to neighborhood beautification, stabilization, site usability, public safety, and maintaining surrounding property values. The Board of Selectmen Vision Statement indicates "Our Town will foster a sense of pride by placing a high priority on quality education, neighborhood parks ... and promote a clean and beautiful Town." The "Choose Framingham" initiative identifies the fact that "the average distance to a playground or other recreation area from any single family parcel is approximately a quarter of a mile." As such, by replacing fence and backstops at park locations we are able to continue on forwarding not only the Board of Selectmen's Vision Statement but also continue to build neighborhood pride in local parks.</p> <p>In addition to maintaining neighborhood parks and other passive recreational facilities throughout the Town, the Parks, Recreation & Cultural Affairs Division also maintains three cemeteries (Edwards</p>	650 - C7-650 - Parks & Recreation		2019	07	\$263,987	
Vehicle Replacement - Utility Van			971 - 09-971 - Building & Grounds Department		2019	13	\$35,000	Likely Deferre

<p>Heating Ventilation Air Conditioning - 3 Schools</p>	<p>A schematic design was performed by CES (Consulting Engineering Services) to determine the cost to replace the exhaust fans at Walsh Elementary School, add cooling to the existing Framingham High School and McCarthy Elementary School HVAC systems. These projects may be advertised and bid separately.</p>	<p>We believe that all of these projects combined will be roughly two million dollars including final design work, preparation of bid documents, specifications & plans, OPM services, construction oversight, construction and project closeout costs.</p> <p>The estimates for the work to be performed at the school are as follows:</p> <p>Walsh Middle School \$ 53,918 McCarthy Elementary School \$873,598 Framingham High School \$874,283</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>2019</p>	<p>\$2,000,000</p>	<p>Deferred</p>
<p>Technology Upgrades Throughout the District FY19</p>	<p>The Office of Technology is requesting funds to continue to move forward with the District Technology Plan. The goal of the plan is to provide a strong and dependable infrastructure as well as appropriate devices to support an advanced learning environment for the 21st century student and educator. The Office's intent is to lead and collaborate with students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. These funds are also being requested to refresh aged staff laptops over 4 years old, and upgrade to a high-performance network using current technology.</p>	<p>Capital Technology - Justification</p> <p>The Office of Technology is responsible for providing a technical foundation and vision to support the advance learning environment of the 21st century student and educator. The intent is to lead and collaborate across the spectrum of students, staff and district administration to meet both instructional and administrative goals of teaching and learning district-wide. Framingham Public Schools will continue to invest in technology throughout the district with a focus on student and staff needs.</p> <p>Chromebooks The Framingham Public School district has made an initial investment in the use of Google based Chromebook in the classroom. Chromebooks are low cost keyboard based solution for putting technology into the student's hands and integrates directly with the district's investment in Google Apps for Education. The Google WebApp store offers a wide selection of free and paid-for apps spanning educational and business categories. The district's goal is to ensure that every student has access to technology and online resources. This request is to support the continued deployment and refresh of devices in the classroom in an equitable manner. Devices will be distributed based on a student ratio and the school's commitment to enhancing their digital curriculum.</p> <p>Staff Laptops</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>School Technology Software</p>	<p>2019</p>	<p>\$250,000 Free Cash</p>
<p>Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ Pott</p>	<p>The Potter Road School is one of several older schools that contain asbestos that we have identified. Ceilings, floors and pipe coverings above the ceilings are the next area of priority that should have asbestos containing materials removed.</p>	<p>Because all asbestos must be removed at some point from all schools, even if the building is to be demolished, take a pro-active approach and address large common areas of floor tile in corridors etc. that show signs of wear or curled edges. Even though there is no eminent danger of the material becoming airborne or "friable" we want to remove it before it becomes dangerous.</p> <p>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.</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>School Building Structure</p>	<p>2019</p>	<p>\$460,000 Likely Deferred</p>
<p>Paving Replacement/Storm Water - Brophy School FY19</p>	<p>Multiphased project with ongoing work to preserve, repair, and maintain school parking lots, driveways and storm water systems. As in the past, the Town Unit Pricing Contracts will be utilized.</p>	<p>This is an ongoing request for upgrades to existing school driveways, parking lots and storm water systems. This also ties to the NPDES (National Pollution Discharge Elimination System) requirement that all town buildings storm-water run-off including roofs is pretreated prior to allowing storm water to run into streams, brooks, ponds etc. All of this work is performed under the utilization of the Towns DPW Unit Pricing Contract</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>Stormwater Improvement</p>	<p>2019</p>	<p>\$720,000 Likely Deferred</p>

<p>Farley Renovation</p>	<p>The Fuller School houses currently the Buildings and Grounds Department comprised of the Buildings and Grounds office and maintenance shop as well as vehicle and equipment storage. The Department occupies approximately 30,000 square feet. We have preparations and designs of the Farley Building in the existing pool and locker room area and plan to relocate and house the B &G Departments at Farley in that area of the building. A new roof and exterior siding as well as demolition and infill of the existing pool were done last year and an overhead door was installed in preparation of converting the pool to a maintenance garage and shop for Buildings and Grounds.</p> <p>The next phase of work will include demolition of existing C.M.U. walls, and plaster ceilings in the locker room areas – reframing new partitions per the architects plan, purchasing and installing a new HVAC unit, fire alarm, electrical, plumbing and mechanical systems and installation of new concrete floors are where the swimming pool was.</p>	<p>Although we await the results of the Fuller School MSBA Feasibility Study to determine whether the Farley Building will be prepared for swing space or a temporary home for staff and students’ while the new Fuller is being constructed, we do know that all of the other occupants, i.e. Buildings and Grounds, Parent Information Center, Town Board of Health Department, Adult ESL, Truant Officer and ECA (Early Childhood Assessment) will require a new home. It remains to be seen where those offices will relocate too.</p> <p>We anticipate that the Farley Building will become a mixed use building and will house some form of education, whether it be Mass Bay Community College or FPS, (Adult ESL or something else) is still to be determined but we know that will need to house Maintenance, Administrative and some education.</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>2019</p>	<p>\$900,000</p>	<p></p>
<p>ADA Upgrades for Compliance (Various Schools as needed)</p>	<p>Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Parthitiions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance</p> <ul style="list-style-type: none"> • Partitions • Hardware • Signage • Bathrooms • Knobs • Door Handles • Design for Compliance 	<p>Each year we address architectural barriers that exist at multiple school buildings and sites Although we have performed many upgrades over the past twelve years, there continues to be items such as door & room signs, door handles, toilet partitions and walk ways that need to be upgraded so they are compliant. Areas such as school courtyards require ramps; toilet rooms require proper clearance to provide proper access in some of them.</p> <p>As in the past, the Town Unit Pricing Contracts will be utilized for sidewalk repairs at multiple schools.</p> <p>FY20: \$150,000</p> <p>FY21 - FY25: Continue with ADA upgrades at various schools. \$ 200,000 each year</p> <p>Please note that ADA site upgrades must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.</p>	<p>971 - C3-971 - Building & Grounds Department</p>	<p>2019</p>	<p>\$300,000</p>	<p>Likely Deferred</p>

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Security Enhancement Throughout the District	The School Department has implemented increased security measures throughout the District and is mindful of past and ongoing school related security events across our nation. The District greatly expanded its security in the spring of 2013. This request for funding will further support and enhance security measures for all our schools.	For the FY19 school year, the District is requesting funding for the following: The Walsh school is a 26 camera add, based on the walkthrough with the principal. Most of these cameras were installed in 2011. There are some very old analog cameras that are being encoded to IP and some cameras that existed prior to BCM being your integrator. This will improve the camera images throughout. Upgrades to all the IP based 2MP fixed dome cameras at the Framingham High School to the new state of the art 2 MP Axis P3365 cameras throughout. Add 10 new IP cameras at locations to be determined. Vendor - BCM	971 - C3-971 - Building & Grounds Department		2019		\$200,000	Free Cash
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems - Phased Project- FY19	Mechanical, electrical and plumbing upgrades in all schools in order to properly maintain buildings.	To properly maintain school buildings so they are safe, efficient and sound, mechanical, electrical and plumbing upgrades on multiple systems need to be performed. All schools will require upgrades in the near future. Below is a prioritized list of pumps, drives, motors, lighting, burners and appurtenances.	971 - C3-971 - Building & Grounds Department		2019		\$100,000	Deferred
CHARLOTTE DUNNING PLAYGROUND	Charlotte Dunning Elementary School is in need of new playground equipment. The existing playground equipment is out of date and requires replacement. The existing parking and driveways were upgraded this year when some existing play structures had to be removed. The Dunning School P.T.O. is currently fund raising and planning a \$20,000 investment into new swings as part of the upgrade. The School is also looking into A.D.A. funds and grant funds to help offset the cost of the two playgrounds.		971 - C3-971 - Building & Grounds Department		2019		\$220,000	Free Cash
Bathroom Renovations Barbieri School - ADA	ADA Bathroom Renovations at the Barbieri School.	The existing bathrooms at the Barbieri Elementary School do not comply with the A.D.A. code requirements. In addition, the existing facilities were built in 1972 as Middle School therefor the height of the bathroom fixtures do not comply with the elementary school requirements. The proposed renovation addresses the boys and girls gang toilet room on the first and second floor for a total of 4 restrooms, (2 boys & 2 girls). There are additional bathrooms that will require updates in the future.	971 - C3-971 - Building & Grounds Department		2019		\$300,000	
Masonry Repointing - Stapleton Elementary School	The Stapleton Elementary School is in need of exterior envelope upgrades as well as masonry repointing and steel lintel replacement as needed above windows to prevent damaged caused by moisture infiltration and support capital investments previously made to this historical building	Masonry Repointing at the Stapleton School has been deferred since 2014 due to limited funding. The original building is 1922 construction. The mortar joints between the brick masonry exterior façade is original to that construction. The entire exterior brick, mortar, flashing and sealants need to be assessed and upgraded as required in order to keep the building weather tight. This historic building is in need of repointing and we request the funds to preserve this historic educational facility. \$970,000	971 - C3-971 - Building & Grounds Department	Historic Building Structure	2019		\$800,000	

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Furnish New and Replace Outdated Furniture multiple schools	The majority of schools have the same furniture that was purchased during their construction in the sixties. Although there are many pieces of relatively new furniture in the schools, there is no way to refurbish the 255 classrooms that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades require the use of laptop and other devices.	Continuation of furniture upgrades \$ 300,000	971 - C3-971 - Building & Grounds Department		2020	\$250,000	Free Cash
MSBA Feasibility Study-Hemenway Elementary School-MOVED UP	MSBA Pre-Feasibility Study (Hemenway Elementary School)	Pre-Feasibility Study (Hemenway Elementary School)	971 - C3-971 - Building & Grounds Department		2019	\$75,000	Free Cash
B & G Ford 450 Bucket Truck - Replacement	The Buildings and Grounds Department is requesting the following truck: Currently the Buildings and Grounds department owns one "Sky Jack" condor type boom lift. This piece of equipment is now 18 years old. We utilize the piece of equipment to gain access to school buildings and parking lot light up to 28' in height. Currently we load this equipment onto a trailer and pull the trailer with a pick-up truck to whatever destination require performing needed work.	Instead of replacing this life-in-kind, we propose the purchase a bucket truck in order to eliminate the need of the boom lift having to be loaded and unloaded and transported. This would save time, money and improve safety concerns in many ways (i.e. transporting, loading / unloading replacement of antiquated equipment).	971 - C3-971 - Building & Grounds Department	School Rolling Equipment	2019	\$90,000	Likely Deferred
Rubber Gym Floor	The Walsh School wood gym floor s requires sanding and refinishing and the Stapleton Elementary School rubber gym floor requires complete replacement. Proposal costs include: <ul style="list-style-type: none"> • Demolition • Removal • Installation 	The gym at the Stapleton School is in desperate need of new gymnasium flooring. American Sport Floors proposes to remove and install a new gymnasium floor (4,895 s.q.) at the Stapleton Elementary School and the Walsh School gymnasium floor requires sanding and refinishing.	971 - C3-971 - Building & Grounds Department	School Building Structure	2019	\$105,000	Free Cash
						\$41,246,282	
						free cash subtotal	