

Department	Title	Asset Type	Division Priority	Sewer Priority	Water Priority	Funding Source	Budget Request	Start FY	Description
CIP: FY2020 Recommended for Authorization									
Fire	Engine 2 Fire Truck Asset Replacement	Rolling Equipment	1			General	\$690,984	2019	Priority project - Replacement of Engine 2 (covers Saxonville & the Northeast)
Parks	Mary Dennison Park Imminent Hazard	Land/Open Space	1			General	\$201,190	2019	Mitigation of adjacent properties to Mary Dennison Park as identified by ongoing testing. Current identification and mitigation is shared by Avery Dennison Corporation and City of Framingham. The amount is the estimated City share.
Fire	Reserve Fire Truck Asset Maintenance	Rolling Equipment	2			General	\$173,749	2019	Priority project - Remount current out-of-service Engine on new frame for long-term reserve use
Facilities	Main Library Roof & Floor	Building Structure	1			General	\$1,041,970	2020	The main Library roof panels have been failing and the repairs that have been trying to hold the water infiltration at minimum is not holding. the roofing material is beyond it life with its design. This is causing damage to the facility which has been complete remodeled after the fire incident. The main lobby floor is lifting and the existing floor system has lost it's bond to the existing concrete deck. the wood floor has raised in sections and is safety hazard.
Fire	Air Pack/SCBA Equipment Asset Replacement	Non-Rolling Equipment	1			General	\$421,850	2020	Replace firefighter air packs (Self-Contained Breathing Apparatus)
Parks	F350 4x4 Crew Cab Pickup 10,000 GVW	Rolling Equipment	1			General	\$51,452	2020	These funds will be used to purchase a F350 4x4 Crew Cab Pickup Truck to replace Truck 3 within the Division's fleet, a 2001 Ford F350 4x4 Regular Cab Pickup Truck with 81,955 miles, equating to 122,933 engine miles. There are 21 trucks within the Parks Maintenance Department's fleet and 7 of those (33%) are 13+ years old.
Public Works	Vehicles and Equipment Replacements (6) and New (1), Highway	Rolling Equipment	1			General	\$818,620	2020	1.Replace Highway vehicle #408 2007 F550 Rack Truck (Highway), with 105,000 miles projected at FY20 replacement, \$71,129, priority 2 of 7 3.Deferred from FY2019 requests; Replace Highway equipment #462 1996 Trackless Wheeled Sidewalk Tractor (Highway), with 160,000 miles projected at FY20 replacement, \$201,820, priority 5 of 7; 4.Replace Highway equipment #465 1996 Trackless Wheeled Sidewalk Tractor (Highway), with 140,000 miles projected at FY20 replacement, \$201,820, priority 4 of 7 5.Replace Highway equipment #468 2004 Trackless Wheeled Sidewalk Tractor (Highway), with 170,000 miles projected at FY20 replacement, \$201,820, priority 1 of 7 6.New Highway equipment #470 Roadside Mower (Highway), \$143,266, priority 3 f 7
Schools	Security Enhancement Throughout the District	Building Structure	1			General - Free cash	\$200,000	2020	Security Enhancement Throughout the District
Technology	Fire Department Laptop Replacement	Technology Hardware	1			General - Free Cash	\$67,800	2020	Each Fire Apparatus will be equipped with a new ruggedized laptop; vehicle docking station with power, antenna, and networking connections; and software for Fire operations. There are 10 Fire Apparatus. The project also includes 1 unit as a spare for service and 1 unit for training purposes.
Facilities	Green Communities Mechanical upgrades	Building Mechanical	2			General	\$350,000	2020	Energy Management Upgrades: Fire Station 3 & 7 \$90k; Boiler upgrade Fire Station 1, Lighting conversions for arena and long's field, mechanical upgrades parks headquarters This is annual grant application of Mechanical and energy savings measures. We apply annually for these measures.
Fire	Engine 7 Fire Truck Asset Replacement	Rolling Equipment	2			General	\$778,607	2020	Replacement of Engine 7 (covers Nobscot & the Northwest)

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Library	Phase 1 Computer Upgrades Libraries	Technology Hardware	2			General - Free Cash	\$50,000	2020	The Framingham Public Library takes prides in promoting digital literacy and in providing equal access to computer workstations for all members of the community. The public uses Library technology for work, research, hobbies and play. They engage in tasks like genealogy exploration, college preparation, citizenship training, resume building, gaming, and much more. The Library is able to offer the use of business grade software and internet access at no cost to the public. However, we are woefully out of date. The average lifespan of a desktop computer is estimated to be around four years. Some of our PCs date back to 2008. Out of the 186 PCs that the Library owns, 125 are at least five years old. Because some of these machines are obsolete, they tend to incur costly and time consuming repairs. In order to best serve our community, we want to update our technology infrastructure by replacing obsolete PCs and upgrading the operating systems and software in all of our computers and servers.
Parks	F450 4x4 Crew Cab Dump Truck 16,000 GVW	Rolling Equipment	2			General	\$74,048	2020	These funds will be used to purchase a F450 4x4 Crew Cab Dump Truck to replace Truck 15 within the Division's fleet, a 2001 Ford F250 Extended Cab Pickup Truck with 83,278 miles, equating to 124,917 engine miles. There are 21 trucks within the Parks Maintenance Department's fleet and 7 of those (33%) are 13+ years old.
Public Works	Vehicles & Eqpt Replacements (2), Sanitation	Rolling Equipment	2			General	\$364,000	2020	2. Replace Sanitation vehicle #533, '07 Rear Packer, to be CNG-powered, with 125,000 miles projected at FY20 replacement, \$364,000, priority 1 of 2
Schools	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Potter Road	Building Structure	2			General	\$492,000	2020	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Potter Road
Facilities	Memorial Roof repairs	Building Structure	3			General	\$268,520	2020	The Memorial Building roof is leaking in the front of the main hall and the Veterans memorial. The repairs for this area is needed to prevent extensive damage and the roof coating on Nevins Hall is almost gone and if not recoated the damage will be to the point of will needing to be reroofed. The feasibility study is to provide an assessment of the space requirements for the City and the evaluation of our parking needs and assessment of current parking facilities.
Parks	Walsh Athletic Fields Renovations - Phase II	Park Facilities	3			General	\$662,000	2020	The Parks, Recreation & Cultural Affairs Division is respectfully requesting Capital Funding for the Walsh Athletic Fields Renovation, Phase II project. Currently, the Lower Walsh Complex offers an unlined, failing 6-lane track; undersized center field in poor condition; full sized softball field in poor condition; poor drainage and stormwater management; and a lack of accessibility to the site. Because of these conditions, the overall usage of the site has greatly decreased to a point where the field is only utilized in certain situations where other locations are completely booked.
Public Works	Annual MS4 Permit Implementation Yr 2- FY20	Stormwater Improvement	3			General - Free cash	\$117,000	2020	This project will provide funds to assist with compliance with new National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit year 2 requirements. Deliverables will include: develop or revise ordinance, regulation, permitting, plan review, inspection, and catchment investigation procedures; develop or revise operations and maintenance procedures for City-owned parks and open space, buildings and facilities, vehicles and equipment, and stormwater treatment structures; and develop an inventory of potential retrofits at City-owned property or facilities to improve water quality. Deliverables from this project will be incorporated into the City's Stormwater Management Plan and annual report to the EPA.
Schools	ADA Upgrades to for Compliance	Building Structure	3			General	\$300,000	2020	Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, toilet Parthitiions,door hardware, sgnage and design for compliance with ADA requirements •Partitions •Hardware •Signage •Bathrooms •Knobs •Door Handles •Design for Compliance

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Facilities	Fire Station 1 Worcester Road Study	Building Structure	4			General	\$120,000	2020	This feasibility Study will review the present condition assessment and space of the existing Fire station. The study will also examine the ability to consolidate dispatches from police and fire. If this consolidation will provide any future saving and efficiencies.
Parks	F450 4x4 Chip Body Truck	Rolling Equipment	4			General	\$79,613	2020	These funds will be used to purchase a F450 Chip Body Truck to replace Truck 16 within the Division's fleet, a 2000 Ford F450 4x4 Chip Body Truck with 44,841 miles, equating to 67,261 engine miles. There are 21 trucks within the Parks Maintenance Department's fleet and 7 of those (33%) are 13+ years old.
Public Works	Annual Various Road Improvements - FY20	Roadway Infrastructure	4			General	\$3,000,000	2020	This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.
Schools	Heating Ventilation Air Conditioning (HVAC) High School - Replace Rooftop Air Handling Units (AHU's) and Ventilation	Building Mechanical	4			General	\$1,178,277	2020	A schematic design was performed by Consulting Engineering Services (CES) to add cooling to the existing Framingham High School HVAC systems. This project will include final design work, preparation of bid documents, specifications & plans, OPM services, construction oversight, construction and project closeout costs.
Facilities	Long Range Building Plan Study Danforth, Pearl St Garage, Memorial Bldg, Perini, parking assessment	Building Structure	5			General	\$225,000	2020	Analysis of core downtown government properties and housed administrative locations. Will include updates to value, economic development options, space needs, repair and replacement cost options for the Danforth Building, the Memorial Building, the Pearl St garage. Will include evaluation of options to acquire Perini Building. Will evaluate options for combined dispatch.
Parks	Kubota Tractor L4740 GST 4x4	Rolling Equipment	5			General	\$39,113	2020	These funds will be used to purchase a Kubota Tractor 4x4 GST to replace Vehicle 22 within the Division's fleet, 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.
Schools	Exterior Envelope Improvements	Building Structure	5			General	\$825,000	2020	
Public Works	Culverts Inventory & Assessment	Stormwater Improvement	6			General	\$183,000	2020	This project was deferred from FY2019. An accurate inventory of Framingham culverts will be prepared, including documentation of their condition and performance, as key stormwater infrastructure assets for many roadways and neighborhoods across the City.
Schools	Furnish New and Replace Damaged Furniture - multiple schools	Non-Rolling Equipment	6			General	\$75,000	2020	In order to address District population growth at the elementary level, the district must replace aged classroom furniture in multiple schools. In addition, the King Elementary School was reopened as an elementary school in 2014. Since then, new furniture has been purchased each year in order to accommodate population growth. Kindergarten students were placed at the King Elementary School in 2014 with an additional grade level added each year until the school reaches capacity as a K-5 school in 2019-20. Recommending King Furniture only
Public Works	Annual Drainage Systems & Water Quality Improvements – FY20	Stormwater Improvement	7			General	\$250,000	2020	This is for making various repairs and upgrades to City stormwater systems, which reduce roadway and other local flooding, and improve water quality in receiving waters.
Schools	HVAC and Sprinkler Systems Farley	Building Mechanical	8			General	\$225,000	2020D	Recommending sprinkler portion of project only; to be paired with FY19 Farley project
Public Works	Saxonville Intersections – Design Finalization	Roadway Infrastructure	9			General	\$199,000	2020	This project will make improvements to the Concord Street corridor and intersections, between Water Street and south to the Sudbury River bridge, including roadway, intersections and sidewalk reconstruction, replacement of traffic signals at two intersections (at Water Street/Central, and at Central/Concord/Elm), installation of street lighting and fiber optic conduits, on-street and off-street parking improvements, and landscaping.

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Sewer	Vehicles Replacements (2) – Sewer	Utility Rolling Equipment		1		Utility Enterprise	\$158,921	2020	1. Replace Sewer vehicle #706 2005 F450 Utility Truck, with 120,000 miles projected at FY20 replacement, \$98,259, priority 2 of 2 2. Deferred from FY19; Replace Sewer vehicle #725 2008 F350 Utility Truck, with 170,000 miles projected at FY20 replacement, \$60,662, priority 1 of 2
Sewer	Sewer System Evaluation Survey (SSES) Report - Ph 6	Sewer Piping		2		Utility Enterprise	\$750,000	2020	This project is a continuance of the City's ongoing phased investigations, repair, and rehabilitation of the wastewater collection system, which will assess the overall condition of pipelines and manholes in a sixth area of the City, identify sources of extraneous flows (infiltration and inflow) to the system, and recommend repairs and improvements. The work will include: flow monitoring, field investigations, closed circuit televising, condition scoring of pipelines and manholes, inspections of private properties to identify and eliminate illegal connections such as sump pumps, roof leaders, and roof drains, and development of a capital improvement plan to address identified system defects.
Sewer	Annual Various Sewer Improvements - FY20	Sewer Piping		3		Utility Enterprise	\$375,000	2020	This appropriation provides funding for the DPW to perform systematic improvements and repairs to sewer mains and manholes and to respond to unanticipated sewer system failures. Work may include the elimination of illegal connections and other capital projects which will reduce extraneous flows within the collection system.
Sewer	Annual Sewer Pump Stations Eqpt Replacements - FY20	Utility Non-Rolling Equipment		4		Utility Enterprise	\$500,000	2020	This appropriation will provide for the replacement and upgrades of equipment at older wastewater pumping stations, including planned and emergency replacement of components such as pumps, motors, controls and other ancillary equipment.
Sewer	Henry St & Pearl St Area Sewers - Construct	Sewer Piping		5		Utility Enterprise	\$1,000,000	2020	The City has been improving subsurface utilities along Union Avenue from downtown to Buckminster Square since 2016, in preparation for a MADOT funded Complete Streets roadway project that is scheduled to start construction in 2021. Construction on two Union Avenue utilities projects included removing concrete road base in order to then replace or repair sewer, water and stormwater infrastructure from Buckminster Square to Beech Street, with related work on many adjacent streets. This project addresses the remaining drainage, sewer and water updates needed on Henry, and Pearl and adjacent Sstreets, as well as in Union Avenue between Beech and Proctor Streets, and the drainage pipe crossing CSX property to the outfall at Farm Pond.
Sewer	Central St Corridor Sewers - Design	Sewer Piping		6		Utility Enterprise	\$400,000	2020	This project was deferred from FY2018 and FY2019, and will perform the investigation and design of the replacement and/or rehabilitation of aged sewer mains located in the Central Street corridor, between Highgate Road and Purchase Street. The existing sewer has sections that cross private properties, including sections immediately alongside and in the shoreline of the Sudbury River, and a goal of this project is to relocate the sewer to be in the road right-of-way for improved maintenance access, if and where cost effective. Investigation of tributary sewer mains will also be performed to identify defects, infiltration and inflow, and sections of asbestos cement pipe (ACP). This work would be done in concert with a previously authorized project to design the Central Street water main repair, replacement and/or improvement.
Sewer	Pleasant St Area Sewers and Pump Stations Replace and Eliminate – Study & Design	Pump Station Structure		7		Utility Enterprise	\$950,000	2020	This project was deferred from the FY2019 requests, and this study and design is expected to result in the elimination of 2 small and outdated pump stations (Flanagan and McQuinn) via 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).
Sewer	Sewer Defects Repairs Ph 3 - Design & Construct	Sewer Piping		8		Utility Enterprise	\$1,000,000	2020	This work will continue implementation of "No Dig" lining repairs (aka trenchless), extending into the area between Waverly Street and Worcester Road as well as areas east of Concord Street. Phase 3 will include a coordinated plan to complete pipeline dig and replace repairs not addressed in the Phase 1 and 2 areas, continue to address sewer main and manhole defects between Waverly Street and Worcester Road, and address defects identified in areas in the easterly part of the City in the vicinity of Concord Street.

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Sewer	Arlington St Area Sewers - Design	Sewer Piping		9		Utility Enterprise	\$90,000	2020	This project was deferred from the FY2018 and FY2019 requests, and 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.
Sewer	Edgell Rd & Central St Intersection Sewer – Construct	Sewer Piping		10		Utility Enterprise	\$160,000	2020	The proposed work will construct water and sewer systems replacements and rehabilitation prior to the future final design and construction of intersection geometric improvements, sidewalks, and installation of a traffic signal via State TIP funding.
Sewer	Garvey Rd SPS Replacement - Design	Pump Station Structure		11		Utility Enterprise	\$150,000	2020	This is for the initial study, and subsequent design and bid documents for a replacement of the sewer pump station at Garvey Road. Other adjacent and nearby City infrastructure, such as sewers, water mains, drainage systems and roadway, will be reviewed to determine if repairs, replacement or improvements are cost effective to implement at the same time as the pump station replacement.
Water	Vehicles Replacements (5) – Water	Utility Rolling Equipment			1	Utility Enterprise	\$484,889	2020	1.Deferred from FY19; Replace Water vehicle #615 2008 F350 Utility Truck, with 100,000 miles projected at FY20 replacement, \$60,662, priority 4 of 5 2.Deferred from FY19; Replace Water vehicle #616 2008 F350 Utility Truck, with 130,000 miles projected at FY20 replacement, \$60,662, priority 5 of 5 3.Replace Water vehicle #618 2008 F350 Utility Truck, with 140,000 miles projected at FY20 replacement, \$60,662, priority 2 of 5 4.Deferred from FY19; Replace Water vehicle #623 2008 F350 Utility Truck, with 120,000 miles projected at FY20 replacement, \$60,662, priority 3 of 5 5.Replace Water vehicle #634 2005 Dump Truck, with 100,000 miles projected at FY20 replacement, \$242,241, priority 1 of 5
Water	Annual Various Water Improvements - FY20	Water Piping			2	Utility Enterprise	\$350,000	2020	This appropriation provides funding for the DPW to perform systematic repairs and improvements to water mains to prevent water system failures, and resolve unanticipated water system failures.
Water	Annual Various Hydrant & Valve Improvements - FY20	Utility Non-Rolling Equipment			3	Utility Enterprise	\$250,000	2020	This appropriation provides funding for the DPW to perform systematic improvements and repairs to water valves and hydrants and to respond to unanticipated water system failures.
Water	Hollis St (Barbieri) Water System – Design & Construct	Water Piping			4	Utility Enterprise	\$1,060,000	2020	This project was deferred from the FY2019 requests, and will result in the construction of a new water main on City property, and in a City easement within CSX property, from Bates Road Extension to Thayer Street, will provide a second feed “loop” to the homes and businesses east of Waushakum Pond. The majority of the design and construction work is to be performed by DPW staff and equipment, reducing the total cost in comparison to using a conventional design, bid and construction contractor approach.
Water	Pleasant & Temple Streets Water Mains – Design	Water Piping			5	Utility Enterprise	\$565,000	2020	This project was deferred from the FY2019 requests, and is for design of the replacement of 14,000 feet of water mains, including surveyed base mapping.
Water	Worcester Road 9/90 Water Main - Design	Water Piping			6	Utility Enterprise	\$135,000	2020	This request was deferred from the FY 2019 requests. This funding request, and is for design of the replacement of water mains along Worcester Road between Crossing Boulevard and the Massachusetts Turnpike (Interstate 90) overpass.
Water	Merriam Hill Water Tank Repair/Replace - Assessment	Water Tank/Tower Structure			7	Utility Enterprise	\$75,000	2020	An assessment will determine the cost effectiveness of rehabilitation to extend the service life of the tank in comparison to the cost of replacing the tank. Replacement will be difficult and costly on the relatively small site, particularly if a dual tank configuration is selected similar to the current Indian Head tank replacement of the same size on a larger site.
Water	Edgell Rd & Central St Intersection Water – Construct	Water Piping			8	Utility Enterprise	\$780,000	2020	The proposed work will construct water and sewer systems replacements and rehabilitation prior to the future final design and construction of intersection geometric improvements, sidewalks, and installation of a traffic signal via State TIP funding.

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Water	Edgell Rd Water Pump Stn Replacement – Construct	Pump Station Structure			9	Utility Enterprise	\$4,200,000	2020	This project is to upgrade and/or replace the existing Edgell Road Water Pumping Station, and the adjacent water distribution system components, which provides half of the City's water. A study was conducted to assess the existing condition of the building and process systems and evaluate whether to rehabilitate or rebuild the existing building. Three alternatives were considered, and replacement of the building and all equipment was recommended.
General Fund Recommended Authorizations Total							\$13,522,793		Free Cash
Utility Enterprise Fund Recommended Authorizations Total							\$13,433,810		\$434,800
CIP: FY2020 Recommended for Deferral to a Subsequent CIP Year									
Library	McAuliffe Branch Parking Lot Expansion	Infrastructure	1			General	\$177,000	2020D	The Framingham Public Library would like to create additional parking between the existing McAuliffe Branch Library parking lot and the Nobscot Plaza property. Over the past two-years, staff at the McAuliffe Branch Library have fielded many complaints over the inadequate amount of parking spaces in the Library's parking lot. So many complaints were lodged, in fact, that library administration requested that staff park in the Plaza parking area, freeing up about 10 additional spaces library patrons. Nonetheless, it's not uncommon for the library parking lot to reach capacity, especially during library programs. This means that patrons park in the apron, which has resulted in fender benders, or they spill over into the Plaza lot with the staff.
Public Works	Vehicles and Equipment Replacements (6) and New (1), Highway	Rolling Equipment	1			General	\$138,580	2020D	2. Replace Highway equipment #456 2003 Skidsteer Loader (Highway), with 105,000 miles projected at FY20 replacement, \$96,200, priority 7 of 7 7. Replace Highway equipment #630A, 1995 6CY Sander (Highway), \$42,080, priority 6 of 7
Public Works	Vehicles & Eqpt Replacements (2), Sanitation	Rolling Equipment	2			General	\$82,500	2020D	1. Improve Sanitation vehicle #518-1, '99 Rolloff to become Rear Packer, with 235,000 miles projected at FY20 replacement, \$82,500, priority 2 of 2
Fire	Safety/Training Officer Reponse Vehicle - Fire Apparatus Asset Replacement	Rolling Equipment	3			General	\$57,299	2020D	Replace Safety/Training Officer pick-up
Public Works	Annual Various Road Improvements - FY20	Roadway Infrastructure	4			General	\$4,500,000	2020D	This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.
Public Works	Unaccepted Streets Improvements – FY20	Roadway Infrastructure	5			General	\$400,000	2020D	These funds will allow the City to improve certain roads that are currently private and are accepted as public.
Schools	Furnish New and Replace Damaged Furniture - multiple schools	Non-Rolling Equipment	6			General	\$225,000	2020D	In order to address District population growth at the elementary level, the district must replace aged classroom furniture in multiple schools. In addition, the King Elementary School was reopened as an elementary school in 2014. Since then, new furniture has been purchased each year in order to accommodate population growth. Kindergarten students were placed at the King Elementary School in 2014 with an additional grade level added each year until the school reaches capacity as a K-5 school in 2019-20. Recommending King Furniture only
Parks	Waushakum Beach Bathhouse Redesign	Park Facilities	7			General	\$45,000	2020D	This project will allow the Division to undertake a study and overall redesign of the Waushakum Beach Bathhouse.
Schools	Elevator Upgrades/Replacement - Multi Schools	Building Mechanical	7			General	\$110,000	2020D	Scheduled elevator upgrades and replacement at multiple schools
Parks	Fence and Backstop Replacement Phase 3	Park Facilities	8			General	\$225,837	2020D	Demolish and replace various size chain link fence, gates, and guardrail at various parks properties.

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Public Works	Dudley Rd Landfill Closure – Continuation	Land/Open Space	8			General	\$90,000	2020D	This is for continuing efforts to formally close the Dudley Road Landfill in accordance with MassDEP Solid Waste Regulations.
Schools	HVAC and Sprinkler Systems Farley	Building Mechanical	8			General	\$165,000	2020D	Deferring HVAC portion of project
Parks	Field Usage Master Plan	Park Facilities	9			General	\$32,000	2020D	The project will fund a comprehensive field usage master plan for the Division
Schools	Paving Replacement/Storm Water - Brophy	Stormwater Improvement	9			General	\$775,000	2020D	Brophy Elementary School Parking Lot and Walkways
Parks	F450 Crew Cab Dump Truck	Rolling Equipment	10			General	\$74,048	2020D	These funds will be used to purchase a F450 4x4 Crew Cab Dump Truck to replace Truck 12 within the Division's fleet, a 2007 F450 4x4 Regular Cab Dump Truck with 52,011 miles, equating to 78,017 engine miles. There are 21 trucks within the Parks Maintenance Department's fleet and 7 of those (33%) are 13+ years old.
Public Works	Potter Rd Bridge Repairs – Design	Roadway Infrastructure	10			General	\$150,000	2020D	This Urban Collector Roadway bridge will be repaired in order to avoid more costly and disruptive reconstruction. Minimum remedial improvements include eliminating the bridge joints over the piers, installing a new membrane waterproofing on the topside of the deck, clean and paint the steel bearings, repair and seal the deck and ends of the pre stressed I-beams, replace the severely deteriorated section of bridge railing (north side), repair the concrete sidewalk and repave the roadway. The City of Framingham and Town of Wayland have entered into an inter-municipal agreement to share in the design and construction costs of the remedial work.
Schools	Vehicle Replacement - Utility Van	Rolling Equipment	10			General	\$40,000	2020D	Vehicle Replacement - Utility Van
Public Works	Henry St & Pearl St Area Drainage – Construct	Roadway Infrastructure	11			General	\$2,400,000	2020D	The City has been improving subsurface utilities along Union Avenue from downtown to Buckminster Square since 2016, in preparation for a MADOT funded Complete Streets roadway project that is scheduled to start construction in 2021. Construction on two Union Avenue utilities projects included removing concrete road base in order to then replace or repair sewer, water and stormwater infrastructure from Buckminster Square to Beech Street, with related work on many adjacent streets. This project addresses the remaining drainage, sewer and water updates needed on Henry, and Pearl and adjacent Sstreets, as well as in Union Avenue between Beech and Proctor Streets, and the drainage pipe crossing CSX property to the outfall at Farm Pond.
Public Works	Fountain St Roadway & Related - Construction	Roadway Infrastructure	12			General	\$4,000,000	2020D	This project phase will construct new sidewalks along Fountain Street, Dudley Road and Winter Street, and provide intersection improvements, and install a new permanent traffic signal at the intersection of Fountain Street and Dudley Road. The project will also perform Fountain Street roadway rehabilitation, construct drainage improvements, provide landscaping, and install sewer lining (under CSX tracks), following the FY2018 water main replacement and initial sewer main and drain pipe lining.
Public Works	Recycling Drop-Off Center (RDC) Replacement – Demo Exstg, and Design & Construct New	Building Structure	13			General	\$4,400,000	2020D	This project was deferred from FY2019. This funding, and will provide for the demolition of the remaining former incinerator building superstructure, including appropriate removal and disposal of sensitive materials, and the design and construction of a new solid waste operations building. The existing incinerator building will be demolished and replaced with a new pre-engineered DPW Sanitation Operations Building that meets needs and fits the site, including use of existing foundations and other substructure where cost effective.
Public Works	Edgell/Edmands/Water (Nobscot) Intersection Supplemental - Construct	Roadway Infrastructure	14			General	\$2,750,000	2020D	The Nobscot intersection of Edgell Road, Edmands Road and Water Street will be reconfigured and improved to meet the City's Complete Streets policy, be repaved, get new and replacement traffic control signals, have sidewalks replaced and improved, and get new ADA compliant ramps and driveway ramps, as well as related drainage infrastructure repairs. A large number of easements are required, primarily for utility pole and fiber optic line relocations and potential new bus shelters, along the project limits, which are approximately 600 feet in each direction of the intersection.

FY2020-FY2024 Capital Improvement Plan

FY2020 Recommended Authorizations Deferrals

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Public Works	Arlington St Area Drains & Roads - Design	Roadway Infrastructure	15			General	\$520,000	2020D	This project was deferred from the FY2018 and FY2019 requests for funding, and 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.
Public Works	Edgell Rd/Central St Intersection – Design	Roadway Infrastructure	16			General	\$311,500	2020D	The proposed work will construct water and sewer systems replacements and rehabilitation, along with the design of safety and traffic improvements for the intersection of Edgell Road and Central Street, prior to the future final design and construction of intersection geometric improvements, sidewalks, and installation of a traffic signal via State TIP funding.
Public Works	Saxonville Levee Stormwater Pump Station Rehab - Construct	Pump Station Structure	17			General	\$490,000	2020D	This project was deferred from the FY2018 and FY2019 requests. 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.
Public Works	Garvey Rd & Leo Chasse Way Rehab & Improve – Design and Construct	Roadway Infrastructure	18			General	\$1,325,000	2020D	This project will design and construct rehabilitation and improvements to Garvey Road and Leo Chasse Way, including roadways, drainage, curbs, sidewalks, pavement markings, traffic signs and street lighting.
Public Works	Colonial Dr Culvert Improvement – Detailed Design, and Construct	Stormwater Improvement	19			General	\$1,273,400	2020D	This project will perform the detailed design and construction of an improved culvert to replace the existing one at Colonial Drive culvert with one that will reduce flooding, generally comply with the General Standards of the Massachusetts River and Stream Crossing Standards, and enhance aquatic habitat in Hop Brook.
Public Works	Saxonville Intersections Utilities Undergrounding - Design & Construct	Utility Non-Rolling Equipmen	20			General	\$2,784,000	2020D	In preparation for the future Saxonville Intersections Improvements (C0046), this additional project and work would relocate the existing overhead utility lines underground along Central Street and Concord Street, between Water Street and Danforth Street in McGrath Square in order to enhance the overall village aesthetics and to help safeguard the electric and communication infrastructure.
Sewer	Lavelle Ln Sewer Pump Station Replacement - Design	Pump Station Structure		12		Utility Enterprise	\$190,000	2020D	This is for the initial study and the subsequent design and bid documents of a replacement of the sewer pump station at Lavelle Lane. The design phase should investigate if there is/are available and cost effective gravity options that could eliminate the pump station. Other adjacent and nearby City infrastructure, such as sewers, water mains, drainage systems and roadway will be reviewed to determine if repairs, replacement or improvements are cost effective to implement at the same time as the pump station.
Sewer	Lomas Dr Sewer Pump Station Replacement - Design	Pump Station Structure		13		Utility Enterprise	\$180,000	2020D	This is for the initial study, and the subsequent design and bid docs of the replacement sewer pump station on Lomas Drive. Other adjacent and nearby City infrastructure, such as sewers, water mains, drainage systems and roadway, will be reviewed to determine if repairs, replacement or improvements are cost effective to implement at the same time as the pump station replacement.
Sewer	Lowther Rd SPS Replacement - Design	Pump Station Structure		14		Utility Enterprise	\$150,000	2020D	This is for the initial study, and the subsequent design and bid documents for a replacement of the sewer pump station on Lowther Road, including investigation of potential cost effective gravity options that would eliminate the need for the pump station. Other adjacent and nearby City infrastructure, such as sewers, water mains, drainage systems and roadway, will be reviewed to determine if repairs, replacement or improvements are cost effective to implement at the same time as the pump station replacement.
Sewer	Beacon & Summer Streets Sewers - Design	Sewer Piping		15		Utility Enterprise	\$375,000	2020D	This project will design the replacement of water mains, service connections, hydrants, and valves, and the replacement and/or lining of sewer mains, sewer service connections and sewer manholes, in Summer Street from Central Street to Concord Street, and in Beacon Street from Rt. 30 to Summer Street. A first task will be to determine these are necessary and feasible before these roads are repaved.
Water	Beacon & Summer Streets Water Mains - Design	Water Piping			10	Utility Enterprise	\$375,000	2020D	This project will design the replacement of water mains, service connections, hydrants, and valves, and the replacement and/or lining of sewer mains, sewer service connections and sewer manholes, in Summer Street from Central Street to Concord Street, and in Beacon Street from Rt. 30 to Summer Street. A first task will be to determine these are necessary and feasible before these roads are repaved.

Department	Title	Asset Type	Division Priority	Sewer Priority	Water Priority	Funding Source	Budget Request	Start FY	Description
FY20 General Fund Deferred Total							\$27,541,164		
FY20 Utility Enterprise Fund Deferred Total							\$1,270,000		

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
CIP: FY2021						
Fire	Rescue 1 Fire Truck Asset Replacement	Rolling Equipment	General	\$900,000	2021	Replacement of City's Heavy Rescue Truck
Parks	F350 4x4 Extended Cab 10,400 GVW	Rolling Equipment	General	\$48,062	2021	F350 4x4 Extended Cab 10,400 GVW
Parks	F250 4x4 Extended Cab Pickup, 10,000 GVW	Rolling Equipment	General	\$46,574	2021	F250 4x4 Extended Cab Pickup, 10,000 GVW
Parks	Case M570 TX Loader	Rolling Equipment	General	\$79,351	2021	Case M570 XT Loader.
Parks	Dog Park Design and Construction	Park Facilities	General	\$75,000	2021	Design and Construction of Framingham's first dog park
Parks	Waushakum Beach Handicapped Accessibility Improvements	Park Facilities	General	\$250,000	2021	Handicapped accessibility improvements to Waushakum Beach.
Parks	Play. Equip \ Hand. Access., Phase III- Oakvale Park	Park Facilities	General	\$77,050	2021	The Parks and Recreation Department has a play structures list that is prioritized according to equipment in need of replacement or upgrade. Phase 3 of this replacement program will provide funding to significantly improve Oakvale Park. The budget estimate is based on a prior project with associated pricing provided by Weston and Sampson Architectural Firm and includes accessibility improvements, play equipment, rubber safety mulch and poured in place rubber surfacing.
Parks	Tennis and Basketball Court Resurfacing Phase 1	Park Facilities	General	\$420,835	2021	Resurfacing of the sport courts and installation of new fencing, tennis and basketball hardware.
Parks	Portable Stage	Park Facilities	General	\$166,633	2021	Portable stage for Parks Concerts
Parks	Park Signage Phase I	Park Facilities	General	\$36,676	2021	Installation of a signage program for Parks and Recreation properties throughout town. Proposed phase locations include Longs Athletic Complex, Arlington Street Park, Apple Street Park, Little League Complex at Longs, Mt. Wayte Park, Roosevelt Park, Anna Murphy Park and Bates Road Park.
Public Works	Replace '06 15kGVW 4WD Truck, #301	Rolling Equipment	General	\$138,872	2021	Replace 2006 15,000 GVW 4WD Cab and Chassis w/ Utility Body
Public Works	Annual Various Road Improvements - FY21	Roadway Infrastructure	General	\$7,500,000	2021	This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.
Public Works	Union Ave TIP Construction Oversight	Stormwater Improvement	General	\$1,000,000	2021	This project is for the capital repair and upgrading of the Town's drainage systems serving Union Avenue, which discharges runoff to the Sudbury River.
Public Works	School St Bridge Replacement - Design	Roadway Infrastructure	General	\$360,000	2021	Design and construct bridge improvements.
Public Works	Annual Drainage System & Water Quality Projects - FY21	Stormwater Improvement	General	\$250,000	2021	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.
Public Works	Annual Traffic Calming - FY21	Roadway Infrastructure	General	\$150,000	2021	Annual Appropriation for Traffic Calming Improvements.
Public Works	Annual MS4 Permit Implementation Yr 3 - FY21	Stormwater Improvement	General	\$200,000	2021	This project will provide funds to comply with new National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit requirements. Specifically, this project will update GIS mapping of the separate storm sewer system in accordance with the new system mapping requirements for the Illicit Discharge Detection and Elimination program, including delineation of the watersheds served by each outfall. Additionally, this project will prepare studies and plans as required by the permit for Minimum Control Measure 6 – Good Housekeeping and Pollution Prevention for Permittee-Owned Operations and Non-Numeric Effluent Requirements for discharges to certain impaired waters.
Public Works	Saxonville Intersections - Construct	Roadway Infrastructure	General	\$3,400,000	2021	This project includes the design of intersection improvements for Concord Street/Elm Street/Central Street. Design includes preparation of plans, research regarding right-of-way, traffic simulation modeling, drainage improvements, and trenching for signalization. Improvements include roadway layout, curbing, pavement markings, traffic signaling, signage, crosswalks, sidewalks, and ADA ramps as appropriate.

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FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Public Works	Edgell Rd/Central St Intersection - Construction	Roadway Infrastructure	General	\$1,000,000	2021	This project includes the design of improvements for the Edgell Road/Central Street intersection. Design includes preparation of plans, research regarding right-of-way, traffic simulation modeling to determine the optimal roadway layout and need for traffic signalization. Improvements include roadway layout, curbing, pavement markings, traffic signaling, signage, crosswalks, sidewalks, drainage improvements, and ADA ramps as appropriate.
Public Works	FSU Area Ped (RR) Crossings - Design & Construct	Roadway Infrastructure	General	\$650,000	2021	These projects are for the design of safer sidewalks and pedestrian crossings, including at the railroad. Improvements include sidewalk, pavement and curbing, signage, and improved signage and signalization at the railroad crossing.
Public Works	Union Ave "Nonparticipating" Roadway Improvements - Construct	Roadway Infrastructure	General	\$3,000,000	2021	This project will provide funds for the construction of improvements along Union Avenue from Proctor Street to Main Street that will not be funded by the state TIP.
Public Works	Replace '07 15kGVW 4WD Highway Dump Truck, #412	Rolling Equipment	General	\$75,039	2021	This funding request is for the replacement of a 2007 dump truck, #412.
Public Works	Replace '06 6 CY Material Spreader, #420A	Non-Rolling Equipment	General	\$47,356	2021	Replace 2006 Tarco 6 CY Material Spreader #420A
Public Works	Replace '06 6CY Material Spreader, #428A	Non-Rolling Equipment	General	\$40,500	2021	Replace 2006 Tarco 6CY Material Spreader
Public Works	Replace '06 Sidewalk Tractor, #467	Rolling Equipment	General	\$197,301	2021	Replace 2006 Holder Sidewalk Tractor
Public Works	Replace '01 Brush Chipper, #480	Non-Rolling Equipment	General	\$67,124	2021	Replace 2001 Morbark Brush Chipper
Public Works	Replace '11 Brush Chipper, #481	Non-Rolling Equipment	General	\$124,099	2021	Replace 2011 Vermeer Brush Chipper
Public Works	Replace '05 Asphalt Paver, #482	Rolling Equipment	General	\$88,400	2021	Replace 2005 Leeboy Asphalt Paver
Public Works	Replace '06 40kGVW Dump Truck, #420	Rolling Equipment	General	\$210,305	2021	Replace 2006 Mack 40,000 GVW Cab and Chassis with Dump Body and Plow
Public Works	Replace '06 15kGVW 4WD Truck, #417	Rolling Equipment	General	\$65,038	2021	Replace 2006 15,000 GVW 4WD Cab and Chassis w/ Rack Body and Plow
Public Works	Replace '01 65kGVW Dump Truck, #429	Rolling Equipment	General	\$225,000	2021	Replace 2001 Volvo 65,000 GVW Cab and Chassis with Dump Body and Snow Plow
Public Works	Replace '97 35kGVW Dump Truck, #428	Rolling Equipment	General	\$202,216	2021	Replace 1997 Volvo 35,000 GVW Cab and Chassis with Dump Body and Snow Plow
Public Works	Replace '01 35kGVW Dump Truck, #430	Rolling Equipment	General	\$210,305	2021	Replace 2001 Sterling 35,000 GVW Cab and Chassis with Dump Body and Snow Plow
Public Works	Replace '06 72kGVW Refuse Rear Load Packer, #532	Rolling Equipment	General	\$364,000	2021	Replace 2006 Mack 72,000 GVW Refuse Rear Load Packer, with Plow
Public Works	Beaver Dam Brk Stream Restoration - Design	Stormwater Improvement	General	\$150,001	2021	Stream restoration for Beaver Dam Brook in the vicinity of Mary Dennison Park for flood mitigation and improved natural resources. Work to be coordinated with Master Plan for the park and MCP activities. The Town has received a NRD grant from MassDEP to support this work.
Public Works	Hemenway Neighborhood Flood/Drainage Mitigation - Design	Stormwater Improvement	General	\$100,001	2021	
Public Works	N. Concord St Roadway Restoration Ph 2 (Cherry-OCP) - Design	Roadway Infrastructure	General	\$1,000,000	2021	
Public Works	Salem End/Badger/Gates Intersection - Prelim Design	Roadway Infrastructure	General	\$100,000	2021	
Public Works	Replace '08 15kGVW 4WD Truck, #409	Rolling Equipment	General	\$73,974	2021	
Schools	Heating Ventilation Air Conditioning (HVAC) Replace Rooftop Air Handling Units (AHU's) and Ventilation	Building Mechanical	General	\$1,258,000	2021	A schematic design was performed by Consulting Engineering Services (CES) to add cooling to the existing McCarthy Elementary School HVAC systems. This project will include final design work, preparation of bid documents, specifications & plans, OPM services, construction oversight, construction and project closeout costs.

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FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Schools	Electrical Service Upgrade - Multiple Schools	Building Mechanical	General	\$295,000	2021	Electrical Service Upgrades - Multiple Schools
Schools	Generator Replacement Cameron	Building Mechanical	General	\$80,000	2021	Generator Replacement - Cameron
Schools	Lighting Upgrade - multiple schools	Building Mechanical	General	\$295,000	2021	Lighting Upgrade - multiple schools
Schools	Plumbing Upgrades - McCarthy School	Building Mechanical	General	\$80,000	2021	This number is theoretical. Plumbing upgrades will be performed on an as needed basis.
Schools	Security Enhancement Throughout the District	Building Mechanical	General	\$250,000	2021	Security Enhancement Throughout the District
Schools	ADA Upgrades for Compliance	Building Structure	General	\$300,000	2021	Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Parthitiions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance •Partitions •Hardware •Signage •Bathrooms •Knobs •Door Handles •Design for Compliance
Schools	Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ multiple schools	Building Structure	General	\$450,000	2021	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Multiple Schools FY21
Schools	Roof Replacements - Dunning/Farley	Building Structure	General	\$4,628,147	2021	Dunning/Farley Schools
Schools	Furnish New and Replace DamagedFurniture – multiple schools	Non-Rolling Equipment	General	\$300,000	2021	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.
Schools	Vehicle Replacement - Utility Vam	Rolling Equipment	General	\$60,000	2021	Vehicle Replacement - Utility Van
Schools	Paving Replacement/Storm Water - McCarthy	Stormwater Improvement	General	\$395,000	2021	McCarthy Elementary School Parking Lot and Walkways
Schools	MSBA Feasibility Study	Building Structure	General	\$150,000	2021	MSBA Feasibility Study of School to be determined by FY22 Pre-Feasibility Study
Technology	Municipal Data Storage Upgrade	Technology Hardware	General	\$206,000	2021	Replace network storage for user data and virtual servers
Sewer	Annual Various Sewer Improvements - FY21	Sewer Piping	Utility Enterprise	\$375,000	2021	This appropriation provides funding for the DPW to perform systematic improvements and repairs to sewer mains and manholes and to respond to unanticipated sewer system failures.
Sewer	Sewer Defects Repairs Ph 4 – Design &Construct	Sewer Piping	Utility Enterprise	\$1,000,001	2021	Address high priority defects from SSES Reports
Sewer	SSES Report, Ph #7	Sewer Piping	Utility Enterprise	\$500,000	2021	Perform Sewer System Evaluation Study of a 7th area of the City
Sewer	Worcester Rd SPS Elimination - Construct	Sewer Piping	Utility Enterprise	\$4,000,000	2021	Relocating an upgraded Worcester Rd SPS, including elimination of the Kittredge Rd SPS
Sewer	Worcester Rd Sewer Mains (East of Concord St) – Ph II Construct	Sewer Piping	Utility Enterprise	\$3,000,000	2021	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.
Sewer	Annual Sewer Pump Station Eqpt Replacements - FY21	Pump Station Mechanical	Utility Enterprise	\$500,000	2021	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.
Sewer	Beacon & Summer Streets Sewers - Construct	Sewer Piping	Utility Enterprise	\$2,000,000	2021	Upgrade within the limits of the water project. SSES found significant deficiencies
Sewer	Sewer Flow Monitoring & Analysis	Sewer Piping	Utility Enterprise	\$100,000	2021	Perform physical monitoring to assess system flow trends, particularly reductions due to infiltration and inflow reductions. Envisioned in 2017 as a triennial effort, initiating in FY21 due to other urgent priorities, including the related next SSES reports, and (High Priority) Sewer Defects Repairs Phase 1-3, et al.

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Sewer	Hemenway Rd Sewers - Design	Sewer Piping	Utility Enterprise	\$375,000	2021	The Hemenway Road Sewer Improvements is a project associated with the upgrade of the wastewater collection system. The Hemenway Road Sewer Improvements will provide funds for the design and construction of the replacement of 1,700 linear feet of gravity sewer on Hemenway Road.
Sewer	Saxonville Force Main Abandonment - Design	Sewer Piping	Utility Enterprise	\$50,000	2021	This project provides funds for the final design and implementation of a construction project to formally abandon the Saxonville wastewater pumping station force mains. The existing pipe lines are over 12,000 feet in length and composed of various materials including CI, DI, and AC. They range in diameter from 12-inch to 24-inch. They are located under rights-of-way and within easements located within Framingham. The routine abandonment process will include accessing the pipe at regular locations along the pipe and filling with a material that will prevent the pipe from collapsing due to corrosion. Other methods of abandonment will include bulk-heading the pipe at locations along the route to prevent the migration of groundwater and soil in the pipe. Easement work and coordination with Natick is required to complete this work. Limited surface restoration will be required along the pipe route.
Sewer	Replace '09 Backhoe/Loader and Plow, #752	Utility Rolling Equipment	Utility Enterprise	\$123,800	2021	Replace 2006 John Deere Backhoe/Loader and Plow
Sewer	Replace '09 15kGVW 4WD Truck, #728	Utility Rolling Equipment	Utility Enterprise	\$62,536	2021	Replace 2009 15,000 GVW 4WD Cab and Chassis with Utility Body and Snow Plow
Sewer	Replace '11 11kGVW 4WD Truck, #704	Utility Rolling Equipment	Utility Enterprise	\$62,536	2021	
Sewer	Replace '11 7.7kGVW 4WD Truck, #703	Utility Rolling Equipment	Utility Enterprise	\$27,500	2021	
Water	Replace '06 Backhoe/Loader and Plow, #651	Rolling Equipment	Utility Enterprise	\$133,902	2021	Replace 2006 John Deere Backhoe/Loader and Plow
Water	Replace '11 7.7kGVW 4WD Pickup Truck, #60	Utility Rolling Equipment	Utility Enterprise	\$27,500	2021	Replace 2011 7,700 GVW 4WD Pickup Truck with Plow
Water	Worcester Road 9/90 Water Main - Construct	Water Piping	Utility Enterprise	\$1,000,000	2021	Replace approximately 2,800 l.f. of existing 12-inch w.p. with new 16-inch w.p.
Water	Annual Various Water Improvements - FY21	Water Piping	Utility Enterprise	\$350,000	2021	This appropriation provides funding for the DPW to perform systematic repairs and improvements to water mains to prevent water system failures, and resolve unanticipated water system failures.
Water	Annual Various Hydrant & Valve Improvements - FY21	Utility Non-Rolling Equipment	Utility Enterprise	\$250,000	2021	This appropriation provides funding for the DPW to perform systematic improvements and repairs to water valves and hydrants and to respond to unanticipated water system failures.
Water	Merriam Hill Water Tank Rehab - Construct	Water Tank/Tower Structure	Utility Enterprise	\$2,000,000	2021	Rehab existing 3.5 million gallon water storage tank that is fed by the Pleasant Street Water Pump Station.
Water	Worcester Rd Water Mains (East of Concord St) – Ph II Construct	Water Piping	Utility Enterprise	\$4,000,000	2021	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.
Water	Beacon & Summer Streets Water Mains - Construct	Water Piping	Utility Enterprise	\$1,500,000	2021	Replace approximately 4,100 l.f. of existing 8/16-inch w.p. with new 16-inch w.p.
Water	Replace '03 6-inch Goodwin Pump, #695	Rolling Equipment	Utility Enterprise	\$87,500	2021	Replace 2003 6-inch Goodwin pump
Water	Replace '01 35kGVW Dump Truck, #644	Rolling Equipment	Utility Enterprise	\$183,499	2021	Replace 2011 Freightliner 35,000 GVW Cab and Chassis with Dump Body and Snow Plow
Water	Hemenway Rd Water Mains - Design	Water Piping	Utility Enterprise	\$100,001	2021	
FY2021 Total				\$53,645,634		
CIP: FY2022						
Fire	Engine 3 Fire Truck Asset Replacement	Rolling Equipment	General	\$780,000	2022	Replacement of Engine 3 (covers the South)
Parks	Ford Explorer 4x4 4-Door Utility Vehicle	Rolling Equipment	General	\$37,176	2022	Ford Explorer 4x4 4-Door Utility

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FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Parks	F750 J-Hook 26,000 GVW	Rolling Equipment	General	\$182,883	2022	Ford F750 J-Hook
Parks	F450 Crew Cab Dump Truck	Rolling Equipment	General	\$77,758	2022	F450 Crew Cab Dump Truck
Parks	John Deere Tractor Model 5425	Rolling Equipment	General	\$52,541	2022	John Deere Tractor model 5425
Parks	(Open Space Acquisition) Expansion of Cushing Memorial Park	Park Facilities	General	\$2,500,000	2022	Acquisition of land adjacent to Cushing Memorial Park.
Parks	Maintenance & Operations Facility Expansion	Park Facilities	General	\$500,000	2022	Maintenance & Operations Facility Expansion
Parks	Beach Landscape & Design Improvements Phase I	Park Facilities	General	\$72,000	2022	Aesthetic improvements including new walkways, plantings, benches, picnic areas.
Public Works	Replace #304 '02 12,000# Fork Lift	Rolling Equipment	General	\$75,000	2022	Replace 2002 Cat 12,000# Fork Lift
Public Works	Replace #442 '04 35kGVW Dump Truck	Rolling Equipment	General	\$202,216	2022	Replace 1997 Sterling 35,000 GVW Cab and Chassis with Dump Body and Snow Plow
Public Works	Landham Pond Dam Removal - Construct	Land/Open Space	General	\$360,000	2022	This project will provide funds for the design and construction of the restoration of a section of Hop Brook west of the Hemenway Road and the CSX rail line. The project was originally identified through the Phase 3 Stormwater Master Plan and will include the removal of the Landham Pond Dam and related improvements in Hop Brook to support the removal of the dam. The proposed improvements include the removal of the dam, removal/adjustments to existing sediments and fill materials, and habitat restoration. The project is largely located within Town-owned areas, but access easement(s) may be required. Design activities will include survey and hydraulic modeling to assure that the improvements provide benefits.
Public Works	Annual Various Road Improvements - FY22	Roadway Infrastructure	General	\$7,500,000	2022	This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.
Public Works	Stormwater Management Plan Comprehensive	Stormwater Improvement	General	\$420,000	2022	This project will provide funds for the continued study of the Town's stormwater system. Five of the Town's twenty-two sub-basins will be studied as part of this project. This project includes a study of the North and South Saxonville, Cherry Meadow Brook, Birch Meadow Brook and Baiting Brook drainage sub-basins. The systems will receive condition assessment of the infrastructure, hydraulic modeling of known flooding areas, and review for water quality improvements, including sediment management and control. The project will then develop specific recommendations for improvements to the system.
Public Works	Web-based Asset ID and Inspection System	Stormwater Improvement	General	\$115,000	2022	Design and implement web-based system to identify drainage assets during cleaning operations and then document status and condition
Public Works	Annual Drainage System & Water Quality Projects - FY22	Stormwater Improvement	General	\$250,000	2022	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.
Public Works	Annual Traffic Calming - FY22	Roadway Infrastructure	General	\$150,000	2022	Annual Appropriation for Traffic Calming Improvements.
Public Works	Annual MS4 Permit Implementation Yr 4 - FY22	Stormwater Improvement	General	\$200,000	2022	This project will provide funds to comply with new National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit requirements. Specifically, this project will update GIS mapping of the separate storm sewer system in accordance with the new system mapping requirements for the Illicit Discharge Detection and Elimination program, including delineation of the watersheds served by each outfall. Additionally, this project will prepare studies and plans as required by the permit for Minimum Control Measure 6 – Good Housekeeping and Pollution Prevention for Permittee-Owned Operations and Non-Numeric Effluent Requirements for discharges to certain impaired waters.

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FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Public Works	Butterworth Pk Area Drains & Roads - Design	Roadway Infrastructure	General	\$1,000,000	2022	This project will provide funds for design of roadway improvements to the Butterworth Park area. When constructed the project will provide roadway pavement rehabilitation (milling and/or reclamation) with the objective of reducing excess pavement width where possible; new and reset granite curbing, replacement of existing sidewalks and construction of new sidewalks and driveway aprons; and replacement or repair of existing drainage structures and piping as required. ADA-compliant sidewalks and wheelchair ramps will be constructed. In addition, streetscape and lighting improvements will be incorporated at the same time which would result in savings as opposed to implementation at separate times.
Public Works	Potter Rd Bridge Repairs - Construct	Roadway Infrastructure	General	\$1,000,001	2022	
Public Works	Salem End/Badger/Gates Intersection - Design	Roadway Infrastructure	General	\$200,001	2022	This project is the final design and construction of an improved intersection at Salem End Road, Badger Road, and Gates Street. The improved intersection will include a roundabout to serve Salem End Road and Badger Road, and a new intersection to serve Salem End Road and Gates Street.
Public Works	School St Bridge - Construct	Roadway Infrastructure	General	\$2,760,000	2022	Replace bridge over Cochituate Brook.
Public Works	Replace #457 '16 3-Wheel Sweeper	Rolling Equipment	General	\$221,636	2022	Replace 2017 Elgin 3-Wheel Sweeper
Public Works	Replace #41 '12 11kGVW 4WD Truck	Rolling Equipment	General	\$67,639	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Public Works	Replace #403 '12 11kGVW 4WD Truck	Rolling Equipment	General	\$55,366	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Public Works	Replace #404 '12 11kGVW 4WD Truck	Rolling Equipment	General	\$55,366	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Public Works	Replace #405 '12 11kGVW 4WD Truck	Rolling Equipment	General	\$55,366	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Public Works	Replace #410 '12 15kGVW 4WD Dump Truck	Rolling Equipment	General	\$81,162	2022	Replace 2012 15,000 GVW 4Wheel Drive Cab and Chassis With Dump and Plow
Public Works	Replace #415 '12 15kGVW 4WD Dump Truck	Rolling Equipment	General	\$81,162	2022	Replace 2012 15,000 GVW 4Wheel Drive Cab and Chassis With Dump and Plow
Public Works	Replace #416 '12 15kGVW 4WD Dump Truck	Rolling Equipment	General	\$81,162	2022	Replace 2012 15,000 GVW 4Wheel Drive Cab and Chassis With Dump and Plow
Public Works	Replace 2008 Sanitation Division Support Truck, #505	Rolling Equipment	General	\$71,129	2022	Replace 2008 Sanitation Division Support Truck, #505
Public Works	Replace #501 '12 8.8kGVW 4WD Pick-Up Truck	Rolling Equipment	General	\$57,596	2022	Replace 2012 8,800 GVW 4WD Pick-up Truck w/ Plow
Public Works	Replace #502 '12 8.8kGVW 4WD Pick-Up Truck	Rolling Equipment	General	\$57,596	2022	Replace 2012 8,800 GVW 4WD Pick-up Truck w/ Plow
Public Works	Replace '15 Side Packer, #510	Rolling Equipment	General	\$364,000	2022	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Replace '15 Side Packer, #511	Rolling Equipment	General	\$364,000	2022	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Replace 7, '15 Packers, #510, 511,512, 514, 515, 516 & 517, and Plows	Rolling Equipment	General	\$728,000	2022	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Replace #20 '12 10kGVW 4WD Truck	Rolling Equipment	General	\$70,852	2022	2012 10,000GVW 4WD C&C With Utility Body & Plow
Public Works	110 Western Ave - Roof Replacement	Building Structure	General	\$50,000	2022	
Public Works	Dudley Rd Landfill Closure – Design	Land/Open Space	General	\$1,000,001	2022	
Public Works	Guild Rd Drain - Design & Construct	Stormwater Improvement	General	\$460,000	2022	Replace approximately 2600 LF of 10-inch and 18-inch diameter pipe with 12-inch and 24-inch pipe.
Schools	Plumbing Upgrades - Woodrow Wilson School	Building Mechanical	General	\$65,000	2022	This number is theoretical. Plumbing upgrades will be performed on an as needed basis.
Schools	Roof Replacement - Potter Road	Building Structure	General	\$2,011,776	2022	Roof Replacement at Potter Road School
Schools	Major Renovation/Replacement Resulting from MSBA Feasibility Study Recommendation - Phased Multiple	Building Structure	General	\$42,375,000	2022	Hemenway

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Schools	Electrical Service Upgrade - Multiple Schools	Building Mechanical	General	\$200,000	2022	Electrical Service Upgrades - Multiple Schools
Schools	Elevator Upgrades/Replacement - McCarthy School	Building Mechanical	General	\$150,000	2022	Scheduled elevator upgrades and replacement at the Thayer School.
Schools	Generator Replacement - Woodrow Wilson School	Building Mechanical	General	\$80,000	2022	Generator Replacement - Woodrow Wilson School
Schools	Heating Ventilation Air Conditioning (HVAC) Replace Rooftop Air Handling Units (AHU's) and Ventilation	Building Mechanical	General	\$500,000	2022	Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at multiple schools - TBD
Schools	Lighting Upgrade - multiple schools	Building Mechanical	General	\$200,000	2022	Lighting Upgrade - multiple schools
Schools	Security Enhancement Throughout the District	Building Mechanical	General	\$250,000	2022	Security Enhancement Throughout the District
Schools	ADA Upgrades for Compliance	Building Structure	General	\$300,000	2022	Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Parthitiions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance •Partitions •Hardware •Signage •Bathrooms •Knobs •Door Handles •Design for Compliance.
Schools	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Multiple Schools	Building Structure	General	\$525,000	2022	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Multiple Schools FY22
Schools	Furnish New and Replace Damaged Furniture multiple schools	Non-Rolling Equipment	General	\$300,000	2022	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.
Schools	Equipment	Rolling Equipment	General	\$60,000	2022	Chevrolet Silverado - K2500 4WD
Schools	Paving Replacement/Storm Water - Walsh	Stormwater Improvement	General	\$337,000	2022	Walsh Middle School Parking Lot and Walkways
Technology	Continue Fiber Rollout	Technology Hardware	General	\$250,000	2022	Continue City-owned fiber installation from Pleasant Street to NY Ave, NY Ave to Rte 9, Rte 9 to Country Club Lane, installing fiber on any City-owned resources along the route.
Sewer	Annual Various Sewer Improvements - FY22	Sewer Piping	Utility Enterprise	\$375,000	2022	This appropriation provides funding for the DPW to perform systematic improvements and repairs to sewer mains and manholes and to respond to unanticipated sewer system failures.
Sewer	Annual Sewer Pump Stations Eqpt Replacements - FY22	Pump Station Mechanical	Utility Enterprise	\$500,000	2022	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.
Sewer	Edgell Rd Sewers - Design	Sewer Piping	Utility Enterprise	\$625,000	2022	This project includes the design of sewer improvements on Edgell Road from Central Street to the Edmands/Water Intersection in advance of roadway improvements. The project includes rehabilitation or replacement of 8,200 feet of 8-inch asbestos cement pipe gravity main, and 1,200 feet of force main (the rest of which is being improved as part of the Woodland Force Main project). The project will also evaluate replacement of 5,500 feet of vitrified clay drain line, which is likely to be damaged during construction. The project will provide a survey, borings, and geotechnical analyses sufficient for roadway improvements. The project will also include all permitting and access requirements.
Sewer	Lavelle Ln Sewer Pump Stn Replacement - Construct	Pump Station Structure	Utility Enterprise	\$600,000	2022	Replace pump station and force main.
Sewer	Lomas Dr Sewer Pump Station Replacement - Construct	Pump Station Structure	Utility Enterprise	\$620,000	2022	Replace pump station and force main.
Sewer	Pleasant St Area Sewers & Pump Stations - Construct	Pump Station Structure	Utility Enterprise	\$5,000,001	2022	Replace Flanagan and McQuinn pump stations with deep gravity sewers, upgrade the Pleasant St station, and line or replace sewers to I90 bridge
Sewer	Sewer Defects Repairs Ph 5 – Design & Construct	Sewer Piping	Utility Enterprise	\$1,000,001	2022	Address high priority defects from SSES Reports

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Sewer	Replace #72 '12 8.8kGVW 4WD Pickup Truck	Utility Rolling Equipment	Utility Enterprise	\$55,366	2022	Replace 2012 7,700 GVW 4WD Pickup Truck with Plow
Sewer	Replace #702 '12 11kGVW 4WD Truck	Utility Rolling Equipment	Utility Enterprise	\$73,686	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Sewer	Replace #721 '12 11kGVW 4WD Truck	Utility Rolling Equipment	Utility Enterprise	\$70,852	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Sewer	Replace #722 '12 11kGVW 4WD Truck	Utility Rolling Equipment	Utility Enterprise	\$70,852	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Sewer	Replace #727 '12 15kGVW 4WD Truck	Utility Rolling Equipment	Utility Enterprise	\$91,834	2022	Replace 2012 15,000 GVW 4Wheel Drive Cab and Chassis With Gate Turner and Plow
Sewer	Perry Henderson Dr SPS Replacement - Design	Pump Station Structure	Utility Enterprise	\$150,000	2022	Replace pump station and force main.
Sewer	Shady Ln SPS Replacement - Design	Pump Station Structure	Utility Enterprise	\$150,000	2022	Replace pump station and force main.
Sewer	Victor Rd SPS Replacement - Design	Pump Station Structure	Utility Enterprise	\$150,000	2022	Replace pump station and force main.
Sewer	Weld St SPS Replacement - Design	Pump Station Structure	Utility Enterprise	\$150,000	2022	Replace pump station and force main.
Sewer	SSES Report, Ph #8	Sewer Piping	Utility Enterprise	\$500,000	2022	Perform Sewer System Evaluation Study of an 8th area of the City
Sewer	Lowther Rd SPS Replacement - Construct	Pump Station Structure	Utility Enterprise	\$200,000	2022	
Sewer	Central St Corridor Sewers - Construct	Sewer Piping	Utility Enterprise	\$4,700,000	2022	
Sewer	Garvey Rd SPS Replacement - Construct	Sewer Piping	Utility Enterprise	\$890,000	2022	
Sewer	Replace #71 '12 7.7kGVW 4WD Pickup Truck	Utility Rolling Equipment	Utility Enterprise	\$27,500	2022	
Sewer	Saxonville Force Main Abandonment - Construct	Water Piping	Utility Enterprise	\$150,001	2022	
Water	Annual Various Water Improvements - FY22	Water Piping	Utility Enterprise	\$350,000	2022	This appropriation provides funding for the DPW to perform systematic repairs and improvements to water mains to prevent water system failures, and resolve unanticipated water system failures.
Water	Annual Various Hydrant & Valve Improvements - FY22	Utility Non-Rolling Equipment	Utility Enterprise	\$250,000	2022	This appropriation provides funding for the DPW to perform systematic improvements and repairs to water valves and hydrants and to respond to unanticipated water system failures.
Water	Edgell Rd Water Main - Design	Water Piping	Utility Enterprise	\$730,000	2022	This project includes the design to rehabilitate the water system on Edgell Road. The work is primarily located on Edgell Road between Central Street and Water Street. The project includes the replacement of approximately 9,300 linear feet of existing 8 inch cast iron pipe from 1917, upgrading to 12 inches based on the recommendations of the Water Master Plan. The project will also include the replacement of hydrants and water services within the right-of-way along the new water main. The project evaluation of a water transmission line and replacement of the vitrified clay drain line. The project will also include a detailed survey, borings, and geotechnical analyses sufficient for future roadway improvements. Permitting and access requirements will be addressed.
Water	Pleasant St and Temple St Water Mains - Construct	Water Piping	Utility Enterprise	\$5,000,001	2022	This funding request is for design of the replacement of 14,000 feet of water mains, including surveyed base mapping.
Water	Replace #601 '12 11kGVW 4WD Truck	Utility Rolling Equipment	Utility Enterprise	\$62,987	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Water	Replace #608 '12 15kGVW 4WD Truck w/ Gate Turner	Utility Rolling Equipment	Utility Enterprise	\$87,123	2022	Replace 2012 15,000 GVW 4Wheel Drive Cab and Chassis With Gate Turner and Plow
Water	Replace #619 '12 11kGVW 4WD Truck	Utility Rolling Equipment	Utility Enterprise	\$65,506	2022	Replace 2012 11,000 GVW 4WD Cab and Chassis with Utility Body & Plow
Water	Central Street Water Mains - Construct	Water Piping	Utility Enterprise	\$6,187,000	2022	Replace approximately 12,200 l.f. of existing 12-inch w.p. with new 12-inch w.p.

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Water	Replace '12 11kGVW 4WD Truck, #617	Utility Rolling Equipment	Utility Enterprise	\$62,536	2022	
FY2022 Total				\$98,905,631		
CIP: FY2023						
Fire	Ladder 3 Fire Truck Asset Replacement	Rolling Equipment	General	\$1,400,000	2023	Replacement of Ladder 3 (aerial covering southern half)
Parks	F550 4x4 Trash Compactor	Rolling Equipment	General	\$105,044	2023	F550 4x4 Trash Compactor
Parks	F350 4x4 Stake Body Dump	Rolling Equipment	General	\$68,796	2023	F350 4x4 Stake Body Dump Regular Cab
Parks	Kubota Tractor L4740 GST 4x4	Rolling Equipment	General	\$40,656	2023	Kubota Tractor L4740 GST 4x4
Parks	Synthetic Field and Lighting Renovations	Park Facilities	General	\$2,500,000	2023	Install Synthetic Field Turf and add lighting at site identified in feasibility study. This project contains a 15% construction contingency, 15% engineering contingency and 10% overhead and profit figure.
Parks	Lower Longs Soccer renovation and Irrigation	Park Facilities	General	\$200,000	2023	Renovation of the Keefe Tech Soccer field located on Fountain Street, including the installation of irrigation.
Parks	Cushing Phase VI Feasibility Study	Park Facilities	General	\$50,000	2023	Cushing Phase 6 Feasibility Study.
Public Works	N. Concord St Roadway Restoration Ph 2 (Cherry-OCP) - Construct	Roadway Infrastructure	General	\$3,210,000	2023	This project will provide funds for the restoration of approximately 1,000 feet of the Concord Street roadway from School Street to Cherry Street, and will provide the restoration of the roadway, as well as improvements to sidewalks, drainage, street lighting, ADA ramps, curbing, pavement and pavement markings.
Public Works	Edgell Rd TIP - Prelim Design	Roadway Infrastructure	General	\$435,000	2023	Roadway restoration after upgrades to water and sewer systems within Edgell Road
Public Works	Replace #499 '72 4-Wheel Snowblower	Rolling Equipment	General	\$432,848	2023	Replacement of 1972 Sicard 4 Wheel Snowblower
Public Works	Annual Various Road Improvements - FY23	Roadway Infrastructure	General	\$7,500,000	2023	This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.
Public Works	Annual Drainage System & Water Quality Projects - FY23	Stormwater Improvement	General	\$100,000	2023	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.
Public Works	Annual Traffic Calming - FY23	Roadway Infrastructure	General	\$150,000	2023	Annual Appropriation for Traffic Calming Improvements.
Public Works	Annual MS4 Permit Implementation Yr 5 - FY23	Stormwater Improvement	General	\$130,000	2023	This project will provide funds to comply with new National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit requirements. Specifically, this project will update GIS mapping of the separate storm sewer system in accordance with the new system mapping requirements for the Illicit Discharge Detection and Elimination program, including delineation of the watersheds served by each outfall. Additionally, this project will prepare studies and plans as required by the permit for Minimum Control Measure 6 – Good Housekeeping and Pollution Prevention for Permittee-Owned Operations and Non-Numeric Effluent Requirements for discharges to certain impaired waters.
Public Works	Arlington St Area Drains & Roads - Ph 1B Construct & Ph 2 Design	Stormwater Improvement	General	\$2,000,000	2023	This funding request is for construction of Ph 1B construction and design of Ph 2
Public Works	Sucker Pond Drain Replacement - Study	Stormwater Improvement	General	\$50,000	2023	Replace 115 LF of 12-inch pipe
Public Works	Salem End/Badger/Gates Intersection - Construct	Roadway Infrastructure	General	\$1,340,000	2023	This project is the final design and construction of an improved intersection at Salem End Road, Badger Road, and Gates Street. The improved intersection will include a roundabout to serve Salem End Road and Badger Road, and a new intersection to serve Salem End Road and Gates Street.
Public Works	Replace #425A '08 6CY Material Spreader	Rolling Equipment	General	\$47,356	2023	Replace 2008 Tarco 6CY Material Spreader
Public Works	Replace #427A '08 6CY Material Spreader	Rolling Equipment	General	\$47,356	2023	Replace 2008 Tarco 6CY Material Spreader
Public Works	Replace #630A '95 6CY Material Spreader	Rolling Equipment	General	\$48,250	2023	Replace 2008 Tarco 6CY Material Spreader
Public Works	Replace #469 '08 Sidewalk Tractor	Rolling Equipment	General	\$213,401	2023	Replace 2008 Bomabrdier Sidewalk Tractor

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Public Works	Replace #422 '08 40kGVW Dump Truck	Rolling Equipment	General	\$218,717	2023	Replace 2008 Mack 40,000 GVW Cab and Chassis with Dump Body and Plow
Public Works	Replace #425 '08 40kGVW Dump Truck	Rolling Equipment	General	\$210,305	2023	Replace 2008 Mack 40,000 GVW Cab and Chassis with Dump Body and Plow
Public Works	Replace #426 '08 40kGVW Dump Truck	Rolling Equipment	General	\$210,305	2023	Replace 2008 Mack 40,000 GVW Cab and Chassis with Dump Body and Plow
Public Works	Replace #427 '08 40kGVW Dump Truck	Rolling Equipment	General	\$210,305	2023	Replace 2008 Mack 40,000 GVW Cab and Chassis with Dump Body and Plow
Public Works	Replace #440 '08 35kGVW Truck w/ Aerial Lift	Rolling Equipment	General	\$290,665	2023	Replace 2008 Mack 35,000 GVW Cab and Chassis with Aerial Lift
Public Works	Beaver Pk Area Drains & Roads - Design	Stormwater Improvement	General	\$500,001	2023	This project will provide funds for infrastructure improvements to the Beaver Park area, which is centered along Beaver Park Road, and includes the area generally bounded by Beaver Street, Waverly Street and the open space corridor that lies behind the properties along Beaver Terrace Circle, Interfaith Terrace and segments of both 2nd and 3rd Streets.
Public Works	Replace #522 '02 Fork Lift Truck	Rolling Equipment	General	\$75,000	2023	Replace 2002 Komatsu Forklift Truck
Public Works	Replace '15 Side Packer, #512	Rolling Equipment	General	\$364,000	2023	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Replace '15 Side Packer, #514	Rolling Equipment	General	\$364,000	2023	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Hemenway Neighborhood Flood/Drainage Mitigation - Construct	Stormwater Improvement	General	\$1,895,001	2023	
Schools	Plumbing Upgrades - Cameron Middle School	Building Mechanical	General	\$75,000	2023	This number is theoretical. Plumbing upgrades will be performed on an as needed basis.
Schools	Electrical Service Upgrade - Multiple Schools	Building Mechanical	General	\$385,000	2023	Electrical Service Upgrade - multiple schools
Schools	Heating Ventilation Air Conditioning (HVAC) Replace Rooftop Air Handling Units (AHU's) and Ventilation	Building Mechanical	General	\$500,000	2023	Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at multiple schools - TBD
Schools	Lighting Upgrade - multiple schools	Building Mechanical	General	\$385,000	2023	Lighting Upgrade - multiple schools
Schools	Security Enhancement Throughout the District	Building Mechanical	General	\$250,000	2023	Security Enhancement Throughout the District
Schools	ADA Upgrades for Compliance	Building Structure	General	\$300,000	2023	Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Partitions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance •Partitions •Hardware •Signage •Bathrooms •Knobs •Door Handles •Design for Compliance
Schools	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation- multiple schools	Building Structure	General	\$500,000	2023	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Multiple Schools FY23
Schools	Roof Replacement - Hemenway School	Building Structure	General	\$2,969,844	2023	Roof Replacement at Hemenway / Woodrow Wilson - 5 Year Replacement Schedule
Schools	Furnish New and Replace Damaged Furniture - Multiple Schools	Non-Rolling Equipment	General	\$300,000	2023	The majority of the District's schools have the same furniture that was purchased during their construction in the sixties. Although there are many pieces of new furniture in the schools, there are several that still use outdated furniture. Current teaching methods and modern technology in the elementary and middle school grades requires the use of laptops and other devices. Modern furniture will better accommodate the use of these devices, instructional techniques and curriculum delivery.
Schools	Equipment	Rolling Equipment	General	\$100,000	2023	TORO Ground-master Tractor Mower
Schools	Grounds Equipment Upgrade - Mower FY23	Rolling Equipment	General	\$90,000	2023	Replacement of 19 year old Toro Groundsmaster mower.
Schools	Paving Replacement/Storm Water - Cameron	Stormwater Improvement	General	\$407,000	2023	Cameron Middle School Parking Lot and Walkways
Schools	MSBA Pre-Feasibility / Feasibility Study	Building Structure	General	\$100,000	2023	MSBA Pre-Feasibility Study of School to be determined by FY22 Pre-Feasibility Study

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Sewer	Interchange 12 Sewer - Construction	Sewer Piping	Utility Enterprise	\$3,000,000	2023	<p>This sewer improvement is required for the undersized and aged line serving Tech Park, 9/90 and other areas, with increased capacity to allow planned growth in the Tech Park and 9/90 areas. Subsurface investigation and detailed design revealed that specialty construction methods are needed to provide the additional capacity and to reduce construction risks, particularly where it needs to cross under I-90 and the CSX railroad, as well as to reduce impacts to residents and businesses.</p> <p>The original design was for installation of a 24-inch pipe to provide an additional 3 million gallons per day (MGD), with 5,000 linear feet (LF) of open cut mostly through residential neighborhoods, and two short sections of pipe jacking under the highway and railroad. The pipe size has been further increased to 30 inches, providing an additional 5 MGD of capacity, and was realigned to be mostly along the CSX line. To optimally manage risks during and after construction, with the soils and groundwater conditions found during subsurface investigation, the proposed methods of construction now includes approximately 2,500 LF of micro-tunneling and auger boring, and 2,500 LF of open cut. These changes increase the project cost by \$2.8 million, though value engineering reduced that by approximately \$0.75 million, and therefore, \$2.1 million is requested in additional funding.</p>
Sewer	Replace #74 '13 4WD Utility Vehicle	Rolling Equipment	Utility Enterprise	\$27,500	2023	Replace 2013 4WD Utility Vehicle
Sewer	Hemenway Rd Sewers - Construct	Sewer Piping	Utility Enterprise	\$2,000,001	2023	The Hemenway Road Sewer Improvements is a project associated with the upgrade of the wastewater collection system. The Hemenway Road Sewer Improvements will provide funds for the design and construction of the replacement of 1,700 linear feet of gravity sewer on Hemenway Road.
Sewer	Annual Various Sewer Improvements - FY23	Sewer Piping	Utility Enterprise	\$375,000	2023	This appropriation provides funding for the DPW to perform systematic improvements and repairs to sewer mains and manholes and to respond to unanticipated sewer system failures.
Sewer	Annual Sewer Pump Stations Eqpt Replacements - FY23	Pump Station Mechanical	Utility Enterprise	\$500,000	2023	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.
Sewer	Arlington St Area Sewers - Ph 1B Construct & Ph 2 Design	Sewer Piping	Utility Enterprise	\$2,000,000	2023	This funding request is for construction of Ph 1B construction and design of Ph 2
Sewer	Beaver Pk Area Sewers - Design	Sewer Piping	Utility Enterprise	\$650,000	2023	This project will provide funds for infrastructure improvements to the Beaver Park area, which is centered along Beaver Park Road, and includes the area generally bounded by Beaver Street, Waverly Street and the open space corridor that lies behind the properties along Beaver Terrace Circle, Interfaith Terrace and segments of both 2nd and 3rd Streets.
Sewer	Sewer Defects Repairs Ph 6 – Design & Construct	Sewer Piping	Utility Enterprise	\$1,000,001	2023	Address high priority defects from SSES Reports
Sewer	Worcester Rd Sewer Main (Northeast of Concord St) – Ph III Construction	Sewer Piping	Utility Enterprise	\$6,000,000	2023	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.
Sewer	Weld St SPS Replacement - Construct	Pump Station Structure	Utility Enterprise	\$860,000	2023	Replace pump station and force main.
Sewer	Perry Henderson Dr SPS Replacement - Construct	Pump Station Structure	Utility Enterprise	\$500,000	2023	Replace pumping station and force main.
Sewer	Shady Ln SPS Replacement - Construct	Pump Station Structure	Utility Enterprise	\$720,400	2023	Replace pumping station and force main.
Sewer	Victor Rd SPS Replacement - Construct	Pump Station Structure	Utility Enterprise	\$530,000	2023	Replace pumping station and force main.
Sewer	School St Bridge Sewer - Design & Construct	Sewer Piping	Utility Enterprise	\$575,000	2023	
Water	Replace #64 '13 4WD Utility Vehicle	Rolling Equipment	Utility Enterprise	\$27,500	2023	Replace 2013 4WD Utility Vehicle
Water	Annual Various Water Improvements - FY23	Water Piping	Utility Enterprise	\$350,000	2023	This appropriation provides funding for the DPW to perform systematic repairs and improvements to water mains to prevent water system failures, and resolve unanticipated water system failures.
Water	Worcester Rd Water Mains West of Concord - Predesign	Water Piping	Utility Enterprise	\$1,000,000	2023	Replace 1900s 8-inch water pipe in loop along Worcester Road eastbound from Main Street to Main Street back to Union Ave (approximately 5,100 l.f.).

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FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Water	Annual Various Hydrant & Valve Improvements - FY23	Utility Non-Rolling Equipment	Utility Enterprise	\$250,000	2023	This appropriation provides funding for the DPW to perform systematic improvements and repairs to water valves and hydrants and to respond to unanticipated water system failures.
Water	Elm St Water Pump Stn - Design	Pump Station Structure	Utility Enterprise	\$600,000	2023	Rehabilitate existing 5.4 MGD pumping station that draws water from MWRA water system.
Water	Beaver Pk Area Water Mains - Design	Water Piping	Utility Enterprise	\$500,001	2023	This project will provide funds for infrastructure improvements to the Beaver Park area, which is centered along Beaver Park Road, and includes the area generally bounded by Beaver Street, Waverly Street and the open space corridor that lies behind the properties along Beaver Terrace Circle, Interfaith Terrace and segments of both 2nd and 3rd Streets.
Water	Maynard Rd Water Main - Design	Water Piping	Utility Enterprise	\$225,000	2023	Replace approximately 3,400 l.f. of existing 6-inch w.p. with new 8-inch w.p.
Water	Worcester Rd & Main St (East of Union) Water Mains - Design	Water Piping	Utility Enterprise	\$180,000	2023	Replace 1900s 8-inch water pipe in loop along Worcester Road eastbound from Main Street to Main Street back to Union Ave (approximately 5,100 l.f.).
Water	Arlington St Area Water Mains - Ph 1B Construct & Ph 2 Design	Water Piping	Utility Enterprise	\$2,000,000	2023	This funding request is for construction of Ph 1B construction and design of Ph 2
Water	Hemenway Rd Water Mains - Construct	Water Piping	Utility Enterprise	\$2,000,001	2023	
FY2023 Total				\$56,639,254		
CIP: FY2024						
Fire	Firefighter Gear Equipment Asset Replacement	Non-Rolling Equipment	General	\$1,200,000	2024	Phase I of II Replacement of Firefighter Gear
Parks	F650 4x4 Crew Cab Dump Truck 17,950 GVW	Rolling Equipment	General	\$91,374	2024	F650 4x4 Crew Cab 17,950 GVW
Parks	Longs/Loring Parking Reconstruction	Park Facilities	General	\$752,359	2024	Grind, grade, pave and restripe the parking areas shared by the Longs Athletic Complex and Loring Arena.
Parks	Play. Equip \ Hand. Access., Phase IV- Temple St. Park	Park Facilities	General	\$77,050	2024	The Parks and Recreation Department has a play structures list that is prioritized according to equipment in need of replacement or upgrade. Phase 4 of this replacement program will provide funding to significantly improve Temple Street Park. The budget estimate is based on a project currently under construction with associated pricing provided by Weston and Sampson Architectural Firm and includes accessibility improvements, play equipment, rubber safety mulch and poured in place rubber surfacing.
Parks	Beach Landscape and Design Improvements Phase 2	Park Facilities	General	\$72,000	2024	Improvements to landscape, linkage to the bathhouse from the parking and other amenities.
Parks	Fence Replacement Phase II	Park Facilities	General	\$231,578	2024	Demolish and replace various size chain link fence, gates and guardrail at schools and parks. This quote contains a 15% contingency fee.
Parks	Ford Explorer 4x4 4 Door Utility Vehicle	Rolling Equipment	General	\$37,176	2024	Ford Explorer 4x4 4-Door Utility Vehicle
Parks	Toro Groundmaster 580-D 4x4	Rolling Equipment	General	\$97,900	2024	Toro Groundmaster 580-D 4x4
Parks	Irrigation Wells- Miscellaneous Sites	Park Facilities	General	\$287,500	2024	Installation of irrigation wells at 12 playing fields - Bowditch, Galvani, Fuller, Butterworth, Mary Dennison, Long's Little League, Barbieri, Victory, Center Common, King, Winch and Potter Road. This project contains a 15% construction contingency, 15% engineering contingency and 10% overhead and profit figure.
Parks	Tennis and Basketball Court Resurfacing Phase II	Park Facilities	General	\$310,649	2024	Resurfacing of the sport courts, installation of new fencing and installation of new tennis and basketball hardware.
Parks	Cushing Memorial Park Phase VI	Park Facilities	General	\$600,000	2024	Phase 6 of the development of Cushing Memorial Park
Parks	Playground Fiber Mulch Safety Surfacing Replacement Phase 2	Park Facilities	General	\$27,660	2024	This is phase 2 of a multi-phased project to bring the safety surfacing at Town playgrounds up to industry standards.
Parks	Farm Pond Shelter and Public Toilet Construction	Park Facilities	General	\$173,712	2024	Shelter and Public Toilet construction at Farm Pond.
Parks	Winch Restrooms	Park Facilities	General	\$90,792	2024	This project will replace restroom and storage facilities that were previously housed under the old grandstand structure. Price includes construction and engineering contingencies in addition to overhead and profit for a general contractor if needed.

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Public Works	Butterworth Pk Area Drains & Roads - Design	Roadway Infrastructure	General	\$6,610,000	2024	This project will provide funds for construction of roadway improvements to the Butterworth Park area. When constructed the project will provide roadway pavement rehabilitation (milling and/or reclamation) with the objective of reducing excess pavement width where possible; new and reset granite curbing, replacement of existing sidewalks and construction of new sidewalks and driveway aprons; and replacement or repair of existing drainage structures and piping as required. ADA-compliant sidewalks and wheelchair ramps will be constructed. In addition, streetscape and lighting improvements will be incorporated at the same time which would result in savings as opposed to implementation at separate times.
Public Works	Annual Various Road Improvements - FY24	Roadway Infrastructure	General	\$7,500,000	2024	This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.
Public Works	Annual Drainage System & Water Quality Projects - FY24	Stormwater Improvement	General	\$100,000	2024	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.
Public Works	Annual Traffic Calming - FY24	Roadway Infrastructure	General	\$150,000	2024	Annual Appropriation for Traffic Calming Improvements.
Public Works	Replace '04 65kGVW Tandem Axle Trailer, #445	Rolling Equipment	General	\$186,000	2024	Replace 2004 Mack 65,000 GVW Tandem axle trailer
Public Works	Replace '15 Side Packer, #515	Rolling Equipment	General	\$364,000	2024	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Replace '15 Side Packer, #516	Rolling Equipment	General	\$364,000	2024	Replace 7, 2015 Peterbilt packers, #510, 511,512, 514, 515, 516 & 517, and plows, at \$364,000 each, with 2/yr beginning in 2022.
Public Works	Dudley Rd Landfill Closure – Construct	Land/Open Space	General	\$5,000,001	2024	
Public Works	Cochituate Brook Drain Replacement	Stormwater Improvement	General	\$100,001	2024	
Public Works	Replace '04 70kGVW Dump Truck, #435	Rolling Equipment	General	\$225,000	2024	
Public Works	Replace '04 72kGVW Dump Truck, #436	Rolling Equipment	General	\$225,000	2024	
Public Works	Replace '08 3.5CY Front End Loader, #454	Rolling Equipment	General	\$215,000	2024	
Schools	Plumbing Upgrades - Multiple Schools	Building Mechanical	General	\$70,000	2024	This number is theoretical. Plumbing upgrades will be performed on an as needed basis.
Schools	Paving Replacement/Storm Water - Barbieri	Stormwater Improvement	General	\$259,000	2024	Barbieri Elementary School Parking Lot and Walkways
Schools	Electrical Service Upgrade - Multiple Schools	Building Mechanical	General	\$280,000	2024	Electrical Service Upgrades - Multiple Schools
Schools	Elevator Upgrades/Replacement - King School	Building Mechanical	General	\$50,000	2024	Scheduled elevator upgrades and replacement at the King School.
Schools	Heating Ventilation Air Conditioning (HVAC) Replace Rooftop Air Handling Units (AHU's) and Ventilation	Building Mechanical	General	\$500,000	2024	Continue upgrading Heating Ventilation Air Conditioning (HVAC) equipment at multiple schools - TBD
Schools	Lighting Upgrade - multiple schools	Building Mechanical	General	\$280,000	2024	Lighting Upgrade - multiple schools
Schools	Security Enhancement Throughout the District	Building Mechanical	General	\$250,000	2024	Security Enhancement Throughout the District
Schools	ADA Upgrades for Compliance	Building Structure	General	\$300,000	2024	Upgrades to Curbs, Sidewalks, Handicap Ramps/Lifts, Railings, Bathroom Parthitions, Hardware, Signage and Removal of all Architectural Barriers and Design for Compliance •Partitions •Hardware •Signage •Bathrooms •Knobs •Door Handles •Design for Compliance

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Schools	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation multiple schools	Building Structure	General	\$475,000	2024	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Multiple Schools FY24
Schools	Roof Replacements - Barbieri	Building Structure	General	\$3,369,628	2024	Roof Replacements at Barbieri / McCarthy- 5 Year Replacement Schedule
Schools	Furnish New and Replace Damaged Furniture multiple schools	Non-Rolling Equipment	General	\$300,000	2024	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. The plan is to begin with one elementary school (25 classrooms) and 10 grade offices per year until all furniture has been replaced as necessary.
Schools	Equipment	Rolling Equipment	General	\$40,000	2024	Chevrolet Silverado - K1500 4WD
Schools	MSBA Feasibility Study	Building Structure	General	\$200,000	2024	MSBA Feasibility Study of School to be determined by FY22 Pre-Feasibility Study
Technology	UCS Refresh	Technology Hardware	General	\$130,000	2024	Replace aging hardware that houses our virtual environment.
Sewer	Woodland Dr SPS - Design	Pump Station Structure	Utility Enterprise	\$300,000	2024	Improvements to the pumping station.
Sewer	Annual Various Sewer Improvements - FY24	Sewer Piping	Utility Enterprise	\$375,000	2024	This appropriation provides funding for the DPW to perform systematic improvements and repairs to sewer mains and manholes and to respond to unanticipated sewer system failures.
Sewer	Annual Sewer Pump Stations Eqpt Replacements - FY24	Pump Station Mechanical	Utility Enterprise	\$500,000	2024	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.
Sewer	Sewer Defects Repairs Ph 7 – Design & Construct	Sewer Piping	Utility Enterprise	\$1,000,001	2024	Address high priority defects from SSES Reports
Sewer	Sewer Flow Monitoring & Analysis	Sewer Piping	Utility Enterprise	\$100,000	2024	Perform physical monitoring to assess system flow trends, particularly reductions due to infiltration and inflow reductions. Envisioned in 2017 as a triennial effort, initiating in FY21 due to other urgent priorities, including the related next SSES reports, and (High Priority) Sewer Defects Repairs Phase 1-3, et al.
Sewer	Edgell Rd Sewers - Construct	Sewer Piping	Utility Enterprise	\$4,500,000	2024	This project includes the design of sewer improvements on Edgell Road from Central Street to the Edmands/Water Intersection in advance of roadway improvements. The project includes rehabilitation or replacement of 8,200 feet of 8-inch asbestos cement pipe gravity main, and 1,200 feet of force main (the rest of which is being improved as part of the Woodland Force Main project). The project will also evaluate replacement of 5,500 feet of vitrified clay drain line, which is likely to be damaged during construction. The project will provide a survey, borings, and geotechnical analyses sufficient for roadway improvements. The project will also include all permitting and access requirements.
Sewer	Larnis Rd SPS Replacement - Design	Pump Station Structure	Utility Enterprise	\$150,000	2024	Replace pump station and force main.
Sewer	Brownlea SPS Elimination - Design	Pump Station Structure	Utility Enterprise	\$150,000	2024	
Sewer	Farm Pond & Northwest Interceptors - Design	Sewer Piping	Utility Enterprise	\$443,000	2024	
Water	Annual Various Water Improvements - FY24	Water Piping	Utility Enterprise	\$350,000	2024	This appropriation provides funding for the DPW to perform systematic repairs and improvements to water mains to prevent water system failures, and resolve unanticipated water system failures.
Water	Annual Various Hydrant & Valve Improvements - FY24	Utility Non-Rolling Equipment	Utility Enterprise	\$250,000	2024	This appropriation provides funding for the DPW to perform systematic improvements and repairs to water valves and hydrants and to respond to unanticipated water system failures.

FY20-24 Capital Improvement Plan

FY21-24 Projects by Fiscal Year

Department	Title	Asset Type	Funding Source	Budget Request	Estimated Start FY	Description
Water	Edgell Rd Water Main - Construct	Water Piping	Utility Enterprise	\$8,000,000	2024	The work is primarily located on Edgell Road between Central Street and Water Street. The project includes the replacement of approximately 9,300 linear feet of existing 8 inch cast iron pipe from 1917, upgrading to 12 inches based on the recommendations of the Water Master Plan. The project will also include the replacement of hydrants and water services within the right-of-way along the new water main. The project evaluation of a water transmission line and replacement of the vitrified clay drain line. The project will also include a detailed survey, borings, and geotechnical analyses sufficient for future roadway improvements. Permitting and access requirements will be addressed.
Water	Mt Wayte Ave Water Mains - Design	Water Piping	Utility Enterprise	\$250,000	2024	Replace approximately 2,800 l.f. of existing 8/12-inch w.p. with new 12-inch w.p.
FY2024 Total				\$47,960,381		