FY21 Capital Budget Recommendation for FY21-25 Capital Improvement Plan (CIP)

Department	Title	Division Priority	Funding Source	Budget Recommended	Estimated Start FY	Description	Justification	Project Type
Library	Systemwide Technology Upgrade Plan	1	General - Free Cash	$245,040	2021	Working in partnership with the City Technology Service Department the Library will implement a three-year program beginning in FY2021, which will replace all of the old and cobbled-together bits and pieces of technology with uniform workstations managed from new servers using up-to-date software. This renovation of equipment will free up staff resources for public services like training and digital immersion, partnering more closely with the Framingham Public Schools, etc. The outcome of this funding request will be felt community-wide. The Library will create a technology environment that encourages access to information, fosters community engagement, shares resources and content with other City Departments and promotes educational achievement. It's been said that the true Public Library is one of the few remaining places where members of the community can gather as citizens rather than consumers. By upgrading and having an efficient plan to keep our technology current and relevant the Library will enhance its role as a trusted information resource in Framingham.	The Framingham Public Library is working against the technological tide. The vast majority of our public internet PCs and all of our Staff PCs are old and out of warranty, dating back to 2008 in some cases. Staff PCs often require the installation of additional memory just so staff can use a web browser simultaneously with library software, two basic job necessities. Public PCs break, need to be re-imaged or rebuilt using parts harvested from other broken PCs. Rather than serving this community as the hub of innovation and knowledge, the Library's resources are being diverted into the practice of getting by and making do. In addition to old PCs, our infrastructure is out of date and not sustainable. Our two physical servers are reaching end of life status in November of 2019. The virtual machines inside those servers are running on outdated server software.	Technology Hardware
Technology Services	Data Storage and Virtual Environment Upgrade	1	General - Free cash	$151,965	2021	Our current virtual environment and network storage were installed over 6 years ago; if this project is approved they will be 7 years old at the time of replacement. The industry standard is 5-year replacement for server infrastructure. This equipment is utilized City-wide 7 days a week, 24 hours a day. The amount recommended is based on a five year no-interest lease with a $1 buyout at the end of the lease term. This amount will be included in the remaining years of the capital plan.	The proposed project is to replace the City of Framingham's current storage and virtual environment, including a hardware refresh and a virtualization software upgrade. Currently the City's server environment is 90% virtualized with over 100 virtualized servers. These servers include (but are not limited to) our integrated financial system, Cisco Voice, e-mail, file and print, and network monitoring applications. Currently we have 13 virtual hosts deployed; we are looking to reduce our virtual hosts' foot print by installing hosts that have a greater density of memory or higher CPUs, likely resulting in a reduction in electrical and cooling costs at both of our data centers.	Technology Hardware
Fire	Engine 7 Fire Truck Asset Replacement	1	General	$789,763	2021	Replacement of Engine 7 (covers Nobscot & the Northwest)	This Capital Request was originally scheduled for FY20 and was deferred. Engine 7 is a 2009 truck built by KME and is a primary response truck. This replacement project addresses two issues. First, the Department is planning to streamline the fleet so that fire trucks are standardized to the same manufacturer and specifications. This reduces the costs of maintaining the fleet because there would be common maintenance supplies, tools and mechanic familiarity. Second, this project would address the need to get primary response fire trucks on a standardized replacement cycle. The Department finds that firefighter safety risks and maintenance costs accelerate when the apparatus have reached 10-12 years of service. This project also includes the cost to equip the new truck with the required firefighter tools and hose that a fire engine needs to meet national fire service standards.	Rolling Equipment
Parks & Recreation	Park & Recreation Division Equipment Replacement	1	General	$198,105	2021	These funds will be used to purchase a Kubota Mini Excavator to replace a current 1998 Kubota B21 Tractor with 33,443 hours of usage; a F450 4X4 Crew Cap Dump Truck to replace Truck 12, a 2007 F450 4x4 Regular Cab Dump Truck with 54,532 miles equating to 81,798 engine miles; and a F250 4x4 Super Cab pickup to replace Truck 4, a 2006 F2504x4 extra cab pickup with 77,197 miles equating to 115,796 engine miles	The Cemeteries Division is respectfully requesting Capital Funding for the purchase of a 2020 Kubota Mini Excavator to replace a 1998 Kubota B21 Tractor. As of September 6, 2019, this tractor has 33,443 hours of usage, well past the typical life expectancy of 5,000 hours for similar tractors. This is the only tractor within the Cemeteries fleet and is used daily to help support overall operations. The Kubota is used year-round to help support a wide-range of operations at Edgell Grove. During the winter, the Kubota is used for snow removal operations and road re-grading; throughout the rest of the year this Kubota is utilized in grave digging operations, landscaping improvements, roadway repairs, brush removal, and general maintenance throughout the facility.	Rolling Equipment
School Department	Exterior Envelope	1	General	$2,000,000	2021		exterior walls, windows and sealant systems and associated components to be removed and replaced within a recommended timeline in phases	Building Structure
School Department	Security Enhancement Throughout the District	4	General	$450,000	2021	Security Enhancement Throughout the District	The School Department has implemented increased security measures throughout the District and is mindful of past and ongoing school related security events across our nation. This request for funding will further support and enhance security measures for our schools.	Building Structure

FY21 Capital Budget Recommendation for FY21-25 Capital Improvement Plan (CIP)

Department	Title	Division Priority	Funding Source	Budget Recommended	Estimated Start FY	Description	Justification	Project Type
School Department	ADA Upgrades for Compliance		General	$300,000	2021	Phase 2.	FY21 - 25: Continue with ADA upgrades at various schools. $ 300,000 each year	Building Structure
School Department	Fire Alarm Upgrade		General	$640,200	2021		New fire alarm devices are required in order to bring the entire schools into compliance with present fire codes	Building Structure
Facilities	Memorial Exterior Envelope repairs for Masonry	1	General	$1,821,461	2021	The existing masonry is in need to be addressed before the repairs become unrepairable. Preventing the water infiltration on the exterior façade will preserve and prevent any more deterioration. The precast masonry pieces are at critical point and several section are not repairable and will need to be replicated. If the infiltration continues the masonry brick façade will start to lose the bond to the building. The brick work is still despite its age in good shape however the mortar joints are starting to fail.	The Feasibility Study was conducted in 2020 and the entire building along with mechanical systems have been evaluated and the priority is to keep the water infiltration from continuing the damage on the exterior façade before the deterioration is total removal and rebuild. Addressing the exterior brick and masonry façade will continue to preserve the building's envelope. The brick work is still in good condition and with the repointing the life of the masonry façade will be extended.	Building Structure
Facilities	Pearl Street Garage stairwell repairs and masonry patching	2	General	$631,312	2021	The repair of the existing structure and stairwells are imperative to keep the garage opened. If the masonry repairs are not completed the damage to the concrete decking and structure will couple years away from in repairable.	The Pearl Street Garage was part of the Feasibility Study in 2020 and the repairs that are requested are important to keep the garage functional in it's current use. The garage is home to all the municipal vehicles at the Memorial Building. In addition to this the storage for the weights and measures equipment. if these repairs are not done the garage will continue to deteriorate and the prefabricated panels will be at a stage of non repair and demolishing will be only solution. The garage will be unsafe for use if the repairs are not done.	Building Structure
Facilities	Energy/Sustainablity		General - Free cash	$1,268,361	2021	See CPFM- Energy Project Grouping Sheet	Energy project across multiple departments. Much of this work will be eligible for alternative funding	Building Mechanicals
Public Works Equipment	FY21 Fleet Replacements - General Fund	1	General	$1,141,832	2021	Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, nearly all vehicles and equipment are used for the Department's snow and ice management program which is particularly destructive to vehicles.	Public Works Rolling Equipment
Highway	Annual Various Road Improvements - FY21	2	General	$3,100,000	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.	Without substantial and appropriate ongoing roadway work, this infrastructure deteriorates rapidly, costs more to raise back up to a State of Good Repair, and increases the annual needs and costs for roadway maintenance, including emergency and other corrective repairs.	Roadway Infrastructure
Sanitation	Dudley Rd Landfill Closure – Alternatives Analysis	3	General	$400,000	2021	This is for continuing efforts to formally close the Dudley Road Landfill in accordance with MassDEP Solid Waste Regulations. A Corrective Action Alternatives Analysis (CAAA) will be conducted, including a recommended permanent closure plan, as well as water and air monitoring and quarterly reporting.	The Corrective Action arising from this work will specify measures required to address existing and potential impacts of the landfill on public health, safety and the environment.	Landfill/Land Remediation
Engineering	Union Ave Right of Way, Nonparticipating & Oversight (for TIP21)	4	General	$1,240,000	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; property easement acquisitions, final design and construction of nonparticipating improvements, and construction oversight on behalf of the City. Note that a portion of this request may not be required if the State funds the downstream Henry Street drainage improvements, which cannot be known until the design is complete and the State has made that determination.	Not having this funding will delay TIP funding and the completion of construction of this important community corridor, including drainage improvements that reduce flooding along Union Ave, and stormwater pollution into Farm Pond. This work includes items required from the local entity for the TIP roadway construction, and others not funded by the State. The latter are for items important to the City that will be less costly when bundled with the restoration construction, and will improve the accessibility and aesthetics of Union Avenue, one of the major arterial north-south roads in the Town.	Public Works Non-Rolling Equipment

FY21 Capital Budget Recommendation for FY21-25 Capital Improvement Plan (CIP)

Department	Title	Division Priority	Funding Source	Budget Recommended	Estimated Start FY	Description	Justification	Project Type
Engineering	Potter Rd Bridge Rehab - Construct	6	General	$500,000	2021	This Urban Collector Roadway bridge over the Sudbury River will be repaired by 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.	The existing 88-foot two-span bridge was constructed in 1957. At 62 years of age, the structure is showing deterioration and need for repairs, which is underscored by the December 2017 Inspection Report from MassDOT District 3. These repairs will extend the existing bridge life, and avoid the need for major or total reconstruction that would be much more costly and disruptive.	Roadway Infrastructure
Engineering	Edgell Rd/Central St Intersection – Final Design	8	General	$366,600	2021	The proposed work will improve the geometry of the intersection of Edgell Road and Central Street, along with a new traffic signal, sidewalks, crosswalks, and five-foot shoulders.	The proposed work will improve safety and reduce traffic congestion at the intersection. A new traffic signal will include an exclusive pedestrian phase, and will improve mobility and safety for all users, in concert with ADA/AAB compliant sidewalks along both sides of all roadways, crosswalks across all approaches, and improved bicycle accommodation via consistent shoulders.	Roadway Infrastructure
Engineering	Arlington St Area Drains & Roads – Design	14	General	$520,000	2021	This work is for the preliminary design of drainage, roads and sidewalk improvements in the Arlington Street area. Design efforts will include easement research; outreach to residents and property owners; evaluation of stormwater Best Management Practices (BMPs) to treat stormwater runoff and meet MS4 permit conditions; assessment of relocating pipes and structures that are currently located on private property and/or are inaccessible; assessment of existing drainage pipe slopes and capacity to reduce flooding events; assessment of pavement profiles and sub-base; development of construction plans for roadway reconstruction; assessment of sidewalks and curbs; and development of construction plans for reconstruction to meet ADA requirements.	This project was deferred from the FY2018, FY2019 and FY20 requests for funding. Frequent flooding occurs at a number of locations throughout this neighborhood, indicating inadequate or missing drainage. Drainage pipes cross under buildings and through private property. Most of these crossings do not have easements. Four drain outfalls exist in this area, and pre-treatment of drainage discharge to waterways should be considered to meet wetlands and new MS4 stormwater requirements. Existing roads in the project area are assessed from good condition to very poor condition. Nearly all sidewalks in the project area are rated as being in, at best, poor condition, and do not meet ADA accessibility standards.	Roadway Infrastructure
Engineering	Unaccepted Streets Improvements – Harmony, Bonvini and Sax	15	General	$440,000	2021	These funds will allow the City to improve certain roads that are currently private and are accepted as public.	This project was deferred from the FY20 requests for funding. There are many private roads in the City of Framingham. Over the last few years, the City has focused on addressing those roads that were created under subdivision control and were intended for eventual acceptance. These roads are not maintained by a homeowners association or other consolidated entity. Therefore some of these roads have deteriorated to an unacceptable level of disrepair. This request is to improve some of these roads to an acceptable condition after they are publicly accepted.	Roadway Infrastructure
Highway	Annual Traffic Calming - FY21	16	General - Free Cash	$200,000	2021	This funding would be used to study, design and construct traffic calming measures and other related safety improvements to public roadways as identified by the City Council, Traffic Commission or Public Works Department. The intent is to improve the safety and livability of Framingham's streets and neighborhoods.	Traffic congestion and safety are one of the most prevalent complaints from Framingham residents. These funds will allow for the continued study, design and installation of physical features that guide, warn, and manage the movement of vehicles, bicycles, and pedestrians.	Roadway Infrastructure
Highway	New Fleet Vehicles - Stormwater	1	Stormwater	$351,000	2021	Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, nearly all vehicles and equipment are used for the Department's snow and ice management program which is particularly destructive to vehicles.	Stormwater Improvement
Highway	Annual MS4 Permit Implementation Yr 3 - FY21	2	Stormwater	$366,000	2021	This project will provide funds to acquire compliance assistance with Year 3 of the City's National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit requirements. Specifically, this project will support consulting services for: outfall screening, dry weather sampling, wet weather sampling, initial catchment investigations, updating system mapping, developing	The EPA's NPDES MS4 permit became effective July 1, 2018 for how the City must operate its storm sewer system. Framingham DPW's implementation is described in a June 2019 plan, including how to meet discrete deadlines in each year, including reports to the EPA on compliance with these deadlines. Non-compliance can result in fines.	Stormwater Improvement

FY21 Capital Budget Recommendation for FY21-25 Capital Improvement Plan (CIP)

Department	Title	Division Priority	Funding Source	Budget Recommended	Estimated Start FY	Description	Justification	Project Type
Engineering	Annual Drainage System & Water Quality Projects - FY21	3	Stormwater	$500,000	2021	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.	In addition to restoring or increasing system capacity and improving water quality, this work helps extend the life of roadway pavement and curbs, which are deteriorated by undrained water. Also, local flooding often results in long term detrimental conditions in neighborhoods that negatively affect character, safety and private investments.	Stormwater Improvement
Sewer Enterprise	Replace 3 Sewer Service Trucks; #s703, 704 & 728	1	Sewer	$205,751	2021	The replacements for these trucks, an '09 15kGVW #728, '11 7.7kGVW #703, and '11 11kGVW #704, will all be provided with a 2 way radio, high visibility safety strobe lights, laptop mounts, and snow plow; with the daily pump stations maintenance #728 also provided with a powered lift and mounted crane; and the asbestos pipe removal #704 also provided with a bed cover and wet saw equipment in order to comply with standards required by the State for that work.	Purchased and put into service in 2010 and 2011, the existing trucks will have over 120,000 miles when replaced if approved with this request.	Sewer Rolling Equipment
Sewer Enterprise	Annual Sewer Pump Station Eqpt Replacements - FY21	3	Sewer	$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.	The lifespan and reliability of these stations can be extended a decade or more through the replacement of component parts as they become worn and inefficient, thereby reducing the near-term need for significant capital expenditures.	Sewer Pump Station
Sewer Enterprise	Annual Various Sewer Improvements - FY21	4	Sewer	$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.	Repairs and improvements are needed to assure continuing sewer service to ratepayers and compliance with regulations, to reduce costly emergency repairs and system maintenance, and delaying need for major capital investments.	Sewer Piping
Sewer Enterprise	Gates St Sewer Pump Station - Design & Construct	5	Sewer	$1,900,000	2021	Constructed in 1953, and last rehabilitated in 1984, the aged Gates Street Pump Station requires significant rehabilitation. Wastewater flow to the pump station will be bypassed while repairs are accomplished in the wet well, the pumps are replaced, and electrical improvements are undertaken. This work will improve operator safety, efficiency and permit the pump station to operate for many years to come.	The pumps clog regularly (6-7 times per month), concrete and piping are corroded, modern safety items are needed including adequate ventilation in the wetwell, and aged electrical components need to be replaced.	Sewer Pump Station
Sewer Enterprise	Sewer Defects Repairs Ph 3 – Construct	6	Sewer	$1,000,000	2021	This work will continue implementation of "No Dig" lining repairs (aka trenchless) as identified in sanitary sewer evaluation surveys (SSES), and potential "Dig" repairs where appropriate, in 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 selected pipeline 'dig and replace' repairs in the Phases 1, 2 and 3 areas.	This project was deferred from the FY2020 requests, for potential Council reconsideration in Fall 2019. Framingham has evaluated the condition of approximately 50% of its sewer system within the last decade, with a focus on identifying high priority sewer repairs. These high priority repairs include rectifying defects that contribute to infiltration, as well as spot repairs and rehabilitation that will extend the reliable service life of sewer system assets. Infiltration is clean water, such as groundwater, that enters the sanitary sewer system and in turn reduces the capacity for wastewater flow. This capacity reduction can result in system backups and overflows, as well as increases to the billings from MWRA, which is based on total wastewater flow from Framingham. Phase 3 will continue the ongoing program to address high priority sewer main and manhole defects by rehabilitation and replacement methods.	Sewer Piping
Sewer Enterprise	Worcester Rd Sewer, East of Concord St, Ph II/WB – Construct - Sewer	8	Sewer	$4,400,000	2021	This project is the 2nd construction phase of 3 for the replacement or rehab/lining of aged sewer mains along Route 9 between Concord St. and the Natick town line. This phase is along the westbound lanes of Worcester Road, and would replace or line 2,000 feet of sewers. Also included is the design of a third phase replacement of 5,200 LF of cross-country sewer connector north from Worcester Road, terminating near Cochituate Road.	Serving a major portion of Framingham's retail corridor, under a State road in need of rehabilitation, existing City infrastructure are aged and in poor condition, with some undersized. There is a high risk of failure, which would require costly emergency repairs as well as disruption of service and traffic. The cross-country connector traverses wetlands, which make maintenance access and emergency repairs extremely difficult, costly and damaging to the natural resources, especially during wet periods.	Sewer Piping
Water Enterprise	Replace 3 Water Service Trucks; #s 60, 616 & 618	1	Water	$159,806	2021	The replacements for these similar '08 11kGVW #616, '08 11kGVW #618, and '11 7.7kGVW #60 will be provided with a 2 way radio, high visibility strobe lights and snow plow; with the utility body #616 to also provided with a mounted variable message board; and the Water Operations Manager #s 60 and 618 to also have a laptop mount.	Purchased and put into service in 2007 and 2012, the existing trucks will have engine hours equivalent to 90,000 and 120,000 miles when replaced if approved with this request.	Water Rolling Equipment
Water Enterprise	Annual Various Water Improvements - FY21	2	Water	$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.	Repairs and improvements are needed to assure continuing adequate water service to ratepayers and compliance with regulations, to reduce costly emergency repairs and system maintenance, and delaying need for major capital investments.	Water Piping

FY21 Capital Budget Recommendation for FY21-25 Capital Improvement Plan (CIP)

Department	Title	Division Priority	Funding Source	Budget Recommended	Estimated Start FY	Description	Justification	Project Type
Water Enterprise	Annual Various Hydrant & Valve Improvements - FY21	3	Water	$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.	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 Piping
Water Enterprise	Flagg Dr (Fuller School) Water Main, Oaks-Warren - Design & Construct	4	Water	$1,933,600	2021	This project is for the replacement of 2,500 linear feet of ca 1955 8-inch cast iron water main along Flagg Drive between Oaks Road and Warren Road including curb to curb mill and overlay paving. The need and opportunity for drainage improvements will be investigated.	These replacements are timely with breaks in this section of main, and the Fuller Middle School construction project. In addition to the heavy vehicle traffic that will quickly deteriorate the pavement that is already showing signs of disrepair, there will be numerous pavement patches for the water, sewer and likely other service connections to the new school, as well as a sewer sag repair that will further deteriorate the roadway. Also, there is growing recognition that 1950s cast iron pipe materials and installation are known to have a higher than average number of breaks. Construction will be less costly when bundled together, and less disruptive to the surrounding residential neighborhood if completed prior to opening of the new school.	Water Piping
Water Enterprise	Worcester Rd Water Mains, East of Concord St, Ph II/WB - Construct – Water	5	Water	$4,925,000	2021	This project is the 2nd construction phase of 2 for the replacement or rehab/lining of aged water mains along Route 9 between Concord St. and the Natick town line. This phase is along the westbound lanes of Worcester Road, and would replace 4,000 feet of water mains and appurtenances.	Serving a major portion of Framingham's retail corridor, under a State road in need of rehabilitation, existing City infrastructure are aged and in poor condition, with some undersized. There is a high risk of failure, which would require costly emergency repairs as well as disruption of service and traffic.	Water Piping
Water Enterprise	Merriam Hill Water Tank Repair/Replace – Assessment	6	Water	$75,000	2021	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. This study will result in the opinion of probable cost for the recommended alternative.	This project was deferred from the FY2020 requests, for potential Council reconsideration in Fall 2019. This 3.5 million gallon water storage tank provides nearly half of the City's daily water supply, and is the largest and oldest of the City's 7 tanks. Annual inspections indicate the tank is in good structural condition, but that interior and exterior coatings and tank appurtenances show extensive degradation resulting in corrosion and should be recoated in the near future. Consideration will also be given to scheduling the future replacement of this tank with consideration for anticipated major future investments in the other tanks, as well as repair and/or replacement needs of adjacent pipes and valves.	Water Tank/Tower Structure

General Fund Bond	$14,539,273
Stormwater - GF	$1,217,000
GF Free Cash	$1,865,366
Utility Enterprise Fund	$16,074,157
Grand Total	$33,695,796

Recommended to be Deferred to a Later CIP								
Department	**Title**	**Division Priority**	**Funding Source**	**Budget Requested**	**Estimated Start FY**	**Description**	**Justification**	
Fire	Safety/Training Officer Response Vehicle - Fire Apparatus Asset Replacement	2	General	$62,215	2021D	Replacement of Engine 7 (covers Nobscot & the Northwest)	This Capital Request was originally scheduled for FY20 and was deferred. Engine 7 is a 2009 truck built by KME and is a primary response truck. This replacement project addresses two issues. First, the Department is planning to streamline the fleet so that fire trucks are standardized to the same manufacturer and specifications. This reduces the costs of maintaining the fleet because there would be common maintenance supplies, tools and mechanic familiarity. Second, this project would address the need to get primary response fire trucks on a standardized replacement cycle. The Department finds that firefighter safety risks and maintenance costs accelerate when the apparatus have reached 10-12 years of service. This project also includes the cost to equip the new truck with the required firefighter tools and hose that a fire engine needs to meet national fire service standards.	Rolling Equipment
Fire	Operations Chief Response SUV (Car 3) - Fire Apparatus Asset Replacement	3	General	$67,711	2021D	Replace Operations Chief SUV (Car 3)	The Operations Chief responds to large-scale incidents during and after administrative hours to perform incident command functions required by national fire service standards. The Operations Chief also serves as the leader for responses of the Technical Rescue Team. The response SUV used for these purposes is a 2015 Ford Expedition, and is equipped to be used as the Command Post and on-site communications hub at incidents. This Project would replace the current Operations Chief SUV and repurpose the current SUV within the Fire Department fleet to replace a fleet vehicle with the highest mileage/hours. The cost of this project also includes the cost of a new radio and installation of emergency lighting/siren	Rolling Equipment
Parks & Recreation	Repaving Winch Tennis and Basketball Courts	6	General Fund	$513,344	2021D	Grinding and repaving of both the tennis courts and basketball as well as replace the chain link fencing around the tennis courts	The Parks, Recreation & Cultural Affairs Division is respectfully requesting Capital Funding for the Winch Tennis and Basketball Court Repair Project. This project will consist of grinding and repaving of both the tennis courts (6-courts) and basketball court; replacement of two basketball standards; replacement of all 6 tennis standards (and nets); as well as replacement of chain link fencing around the tennis courts. While the ownership of these courts is split evenly between the School Department and Parks Department (3-courts), the Parks Department is carrying the full replacement of these 6 courts within our capital budget with the full support of the School Department. The expected life-span of these basketball and tennis court is between 10-15 years, with a number of variables that could increase or decrease the life expectancy. Variables such as heaving from temperature fluctuations, level of usage, fluctuating weather patterns, and wind loads on fencing that causes the structures to shift, have all led to the increasing deterioration of these courts. In addition to these factors, these tennis courts have surpassed the high-end of its life expectancy as these were originally installed in 1993, making them courts 26 years old. In addition, the basketball court has surpassed the high-end of its life expectancy as well having been installed during the early 1980's. The Winch Tennis and Basketball Courts are utilized by a wide-range of users throughout the community. Those users include all levels of the Framingham High School Boy's and Girl's Tennis Teams; gym classes from Framingham High School; various Parks and Recreation programs; various resident user groups for both pickup games and local leagues; as well as local organizations who utilize these courts for lessons and recreational enjoyment. The location of these courts are also in an important area as they are the only lit basketball and tennis courts in the North-side of Framingham as well as the only courts serving Framingham	Park Facilities

Recommended to be Deferred to a Later CIP

Department	Title	Division Priority	Funding Source	Budget Requested	Estimated Start FY	Description	Justification	
Parks & Recreation	Audio Upgrades at Loring Arena	7	General Fund	$58,484	2021D	Replace the current Public Announcement system at Loring Arena	The Parks, Recreation & Cultural Affairs Division is respectfully requesting Capital Funding for the replacement of the current public announcement (PA) system at Loring Arena. This project will consist of the installation of new speakers and audio system throughout the rink; installation of controls in the press box and office; and overall upgrades to the PA system used during games, practices, open skate, and all other events at Loring Arena. The current system is 10 years old and was designed to function in the former rink and is configured as such. In the former rink, sound was able to reverberate off of the end walls and bounce back into the rink and spectator sections, providing clear audio for user's experience. As a result of the renovations, the material of the end walls have changed, which has created a challenge in projecting sound throughout the rink. In addition, the space has changed with the addition of a second floor with windows for viewing, installation of windows on the four corners of the barrel, and reconfiguration of the front first floor. The main challenge is usage during spectator events. The rink hosts around 60 games a season from September through March, which generates a large amount of revenue for the City and helps to offset the operational cost of Loring Arena. What we have found is that during these events when there are spectators in the stands, the PA system proves to be subpar and is unable to project any announcements, including pregame ceremonies and singing of the national anthem. Throughout the 2018-2019 season, the Loring Arena and Parks Department staff members received numerous complaints from players, coaches, parents, spectators, Athletic Directors, presidents of leagues, representatives from the MIAA, and so on regarding the subpar PA system. When the Department was undertaking redesign efforts for the rink, this upgrade was considered at the time as a component to the project. However, when estimated budgets were presented to City staff, we were	Non-rolling Equipment
Parks & Recreation	Fence and Backstop Replacement Phase 1	8	General Fund	$380,598	2021D	Demolish and replace various size chain link fence, gates, and guardrail at various parks properties.	The Parks, Recreation & Cultural Affairs Division is respectfully requesting Capital Funding for Phase 1 of the Fence and Backstop Removal and Replacement Program. The previous fence & backstop removal and replacement project was funded over 10 years ago, increasing the need for funding of this project and magnifying the need for proper investments. Properly maintained parks, including vertical structures, are integral to neighborhood beautification, stabilization, site usability, public safety, and maintaining surrounding property values. The "Choose Framingham" initiative identifies the fact that "the average distance to a playground or other recreation area from any single family parcel is approximately a quarter of a mile." By replacing fence and backstops at park locations, we are able to ensure proper management and safety of our parks and other facilities. In addition to maintaining neighborhood parks and other passive recreational facilities throughout the City, the Parks, Recreation & Cultural Affairs Division also maintains all school athletic fields and their associated fence lines. Parks staff has identified the need to replace various fence lines due to increased safety concerns that are attributed to normal aging, tree damage, and regular usage. Phase I of the Fence and Backstop Removal and Replacement Program includes improvements at the following Parks & Recreation maintained properties: •Removal and replacement of failing wooden guardrail and deteriorating fence lines at various Baseball Fields within the Longs Complex; oCurrent fences are 4 feet, creating a safety concern for athletes and field users; oDeterioration and age of fences have also created safety concerns; oMissing or heavily damaged wooden guardrail presents safety concerns as vehicles can access fields and/or facility users can cut themselves on damaged guardrail;	Park Facilities

Recommended to be Deferred to a Later CIP

Department	Title	Division Priority	Funding Source	Budget Requested	Estimated Start FY	Description	Justification	
School Department	Paving Replacement/Storm Water - Brophy	2	General	$955,000	2021D	Brophy Elementary School Parking Lot and Walkways	This is an ongoing request for upgrades to existing school driveways, parking lots and storm water systems. This also ties to the NPDES (National Pollution Discharge Elimination System) requirement that all town buildings storm-water run-off including roofs is pretreated prior to allowing storm water to run into streams, brooks, ponds etc. All of this work is performed under the utilization of the Towns DPW Unit Pricing Contract	Stormwater Improvement
School Department	Heating Ventilation Air Conditioning (HVAC) - Replace Rooftop Air Handling Units (AHU's) and Ventilation	3	General	$1,700,000	2021D		An abnormal increase in global climate temperature has caused very high temperatures in the warmer months where temperatures in some areas of our non-air conditioned buildings can reach unhealthy levels in excess of ninety degrees. This problem is magnified in buildings like the High School that have been renovated within the past twenty years. The new type of building materials used for construction including windows and doors are designed to be energy efficient and do not allow buildings that are not air conditioned to ventilate. In other words they hold the heat and especially walls or areas with southern exposure that experience more solar gain.	Building Mechanicals
School Department	Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation & Main Corridor Areas @ multiple schools		General	$198,004	2021D	Asbestos Abatement Floor Tile, Ceiling Tile, Pipe Insulation - Multiple Schools FY21	Replace Deteriorated Asbestos Floor Tile in Main Areas and in Corridors	Building Structure
School Department	Electrical Service		General	$132,000	2021D	This number is theoretical. Electrical upgrades will be performed on an as needed basis.	McCarthy School is in need of plumbing upgrades	Building Mechanicals
School Department	Elevator Upgrades/Replacement - Multi Schools		General	$1,176,409	2021D	**THEORETICAL**	The locations of these schools that require minor repairs at this time are as follows:	Building Mechanicals
Public Works Equipment	FY21 Fleet Replacements - General Fund	1	General	$582,168	2021D	Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, nearly all vehicles and equipment are used for the Department's snow and ice management program which is particularly destructive to vehicles.	Public Works Rolling Equipment
Highway	Annual Various Road Improvements - FY21	2	General	$5,000,000	2021D	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.	Without substantial and appropriate ongoing roadway work, this infrastructure deteriorates rapidly, costs more to raise back up to a State of Good Repair, and increases the annual needs and costs for roadway maintenance, including emergency and other corrective repairs.	Roadway Infrastructure
Engineering	Fountain St/Dudley Rd Intersection - Construct - General	5	General	$2,450,000	2021D	This project will add a right turn lane, improve intersection geometry, increase lengths of existing turning lanes, provide new pedestrian crossings, replace the existing temporary traffic signal, and also construct drainage improvements to the outfall into Farm Pond, which is an Impaired Water Body.	This project was deferred from the FY20 requests for funding. This project will complete Fountain Street corridor improvements, including safety for traffic and pedestrians, replacement of the temporary traffic signal that does not meet current standards, and complete drainage improvements that will benefit the water quality of Farm Pond.	Stormwater Improvement
Sanitation	Sanitation Toters	7	General	$54,311	2021D	The City of Framingham has approximately 36,000 toters in use between the solid waste, recycling and cardboard collection programs. This appropriation will allow the purchase of 1,500, along with some replacement parts, to have an inventory to replace significantly damaged and no longer functional toters.	Toters are an integral part of the sanitation collection system in the City, and a number of them regularly need repair or replacement in order to provide this service to residents.	Public Works Rolling Equipment

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Department	**Title**	**Division Priority**	**Funding Source**	**Budget Requested**	**Estimated Start FY**	**Description**	**Justification**	
Engineering	Edgell/Edmands/Water (Nobscot) Intersection Supplemental – Construct - General	9	General	$3,900,000	2021D	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.	This project was deferred from the FY20 requests for funding. The existing intersection is in poor condition, and has numerous functional problems, most notably a traffic signal control box that has been damaged numerous times by turning trucks, and with private properties at that southeast corner proposed for redevelopment. This project will improve the conditions of all surface infrastructure, particularly safer pedestrian and ADA passage, improved drainage, and the installation of ornamental street lighting at this City gateway, potentially in concert with major redevelopment that is under consideration at this time.	Roadway Infrastructure
Engineering	Rt 126/135 & Railroads Intersection Improvements – Preliminary Design	10	General	$2,175,000	2021D	MassDOT Project #606109, is the depression of Route 135 under Route 126. The estimated construction cost is $115M. This funding would be used to advance preliminary design activities including the investigation of public and private utility conflicts, preliminary highway and bridge design, evaluation of right-of-way impacts and coordination with the MBTA and private utility companies.	The intersection of Routes 126 and 135 and the MBTA & CSX railroad is a source of significant congestion. After being studied for over a century, the State's Long Range Transportation Plan includes this construction project to depress Route 135 under Route 126.	Roadway Infrastructure
Engineering	Garvey Rd & Leo Chasse Way Rehab & Improve – Design & Construct - General	11	General	$1,575,000	2021D	This project will rehabilitate and improve Garvey Road and Leo Chasse Way, including 4,800 feet of roadway, and related drainage, curbs, sidewalks, pavement markings, traffic signs and street lighting.	This project was deferred from the FY20 requests for funding. The existing roads are in poor condition, with extensive cracking, and utility and pothole patches. Curbs are displaced, pavement markings and signs are missing, drainage does not meet current standards, sidewalks are in disrepair and are not ADA compliant, and street lights are nonfunctional, apparently due to direct buried power lines degradation.If not addressed soon, the extent and cost of pavement rehabilitation will increase significantly.	Roadway Infrastructure
Engineering	School St Bridge Replacement - Design - General	12	General	$450,000	2021D	The School Street Bridge over the Cochituate Brook is a reinforced concrete slab bridge that is 95 years old and is at the end of its reliable life. Located just east of the signalized intersection of Concord and School Street and the northern terminus of the Cochituate Rail Trail (CRT), the bridge is a key link in the City's transportation network. The existing structure is narrow, allowing for 2 travel lanes, no shoulders and one sidewalk. The proposed new bridge will provide shoulders and sidewalks on both sides connecting to the CRT, as well as 5 foot-wide shoulders for bicycle accommodation along School Street, and replacement of aged utilities.	Replace aged structure, which required filling of a hole in the deck in 2018, particularly improved pedestrian mobility and safety by providing ADA/AAB compliant sidewalks along both sides of the street. Also provides efficiencies in addressing need to upgrade utilities on the existing bridge and along School Street to the east. Replacement of the aging structure will avoid future rehabilitation costs and potential weight restriction for vehicle use of the bridge.	Roadway Infrastructure
Engineering	Central St Road and Drains - Design - General	13	General	$625,000	2021D	This funding request will cover work through the 100% design, including biddable plans and specifications, for the Central Street roadway, drainage, and sidewalks. Design efforts will include easement research and, as applicable, acquisition; survey of drainage pipes, manholes, and catch basins, including pipe inverts; assessment of existing drainage pipe slopes and capacity to reduce flooding events; assessment of pavement profiles and sub-base; and assessment of sidewalks, ramps, and curbs to meet ADA requirements.	The condition of drainage and sidewalks of this major east-west roadway corridor do not meet current standards, and the road will be in poor condition after completion of anticipated water and sewer rehab/replacements.	Stormwater Improvement
Sanitation	Recycling Drop-Off Center (RDC) Replacement – Demo Exist, and Design & Construct New - General	17	General	$5,562,000	2021D	This funding 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.	This project was deferred from FY2019 and 20. The former incinerator building is in disrepair and is functionally obsolete, with a best value sanitation operations support facility being a replacement specifically designed to meet Sanitation Division needs, including storage/protection of rolling equipment.	Public Works Non-Rolling Equipment
Highway	New Fleet Vehicles - Stormwater	1	Stormwater	$30,000	2021D	Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service	Stormwater Improvement

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Department	**Title**	**Division Priority**	**Funding Source**	**Budget Requested**	**Estimated Start FY**	**Description**	**Justification**	
Sewer Enterprise	Saxonville Force Main Abandonment - Design - Sewer	10	Sewer	$183,000	2021D	The Saxonville Force Main is a 24” diameter reinforced concrete pressure pipe from the Saxonville Pumping Station to the Arthur Street Pumping Station, a distance of approximately 3.25 miles, with the Saxonville station and pipe abandoned in 2012 with the construction of FSIP. The City’s informal policy has been to fill abandoned pipelines 8 inches in diameter or larger. This project will evaluate the potential uses for the empty pipe, assess the pipe's structural integrity, determine how best to abandon it, consider making abandonment part of individual projects along the route, and develop cost estimates for recommended abandonment activities.	The abandoned pipelines pose a liability of collapse, and a potential opportunity for use.	Sewer Piping
Sewer Enterprise	Lomas Dr & Lowther St SPSs Replacements – Design	7	Sewer	$530,000	2021D	This work will perform an evaluation and study, and the subsequent design and bid documents for their replacement, including related, adjacent and nearby sewers, water mains, drainage systems and roadway.	These 2 sewer pump stations had design funding deferred in FY2020. The existing 225 and 100 GPM pump stations require confined space entry for common maintenance, a safety concern for staff, and have outdated technology that makes maintenance very difficult, including purchasing, modifying and fabricating replacement parts. The influent sewers include reinforced plastic mortar (RPM) pipe installed in 1970, vitrified clay pipe installed in 1956, asbestos-cement pipe (1959 and 1977), and some 1977 PVC. The pressure (force) main is cast iron, which is prone to corrosion. Nearby water mains are of a type and age that has shown to be especially prone to failures in the City, and adjacent roadway drainage is also commonly inadequate.	Sewer Non-Rolling Equipment
Water Enterprise	Worcester Road 9/90 Water Main - Construct	7	Water	$1,640,000	2021D	This project is for the replacement of approximately 1,700 LF of ca. 1900 8-inch cast iron water main along Worcester Road between Crossing Boulevard and the Massachusetts Turnpike (Interstate 90) overpass.	This is a final section of century old unlined cast iron water mains serving the 9/90 and Tech Park areas.	Water Piping

Total Deferred to Future Capital Improvement Plan (CIP)	$30,000,244
Deferred- General Fund	$27,617,244
Deferred- Stormwater - GF	$30,000
Deferred- Utility Enterprise Fund	$2,353,000