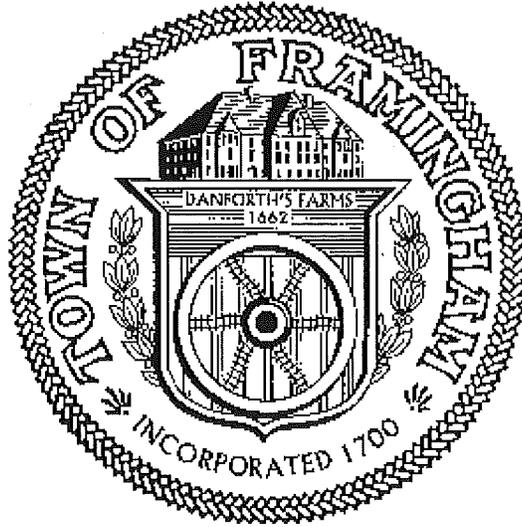


Town of Framingham



Annual Town Meeting April 2012

Financial Articles Background Material

Office of the Chief Financial Officer

Mary Ellen Kelley, CFO

Town of Framingham

Annual Town Meeting
April 2012

Financial Articles Background Material Office of the Chief Financial Officer

- ARTICLE 18 OPEB - Acceptance of Section 20 of Chapter 32B to Establish Trust Fund and Custodian (Establishing the Trust Fund does not require a funding commitment)
- ARTICLE 19 Major Litigation Contingency Fund
- ARTICLE 20 Transfer Funds to Disability Commission
- ARTICLE 21 Collective Bargaining Agreements: Amend Corresponding Pay Schedules and Transfer of Funds
- ARTICLE 22 Approve COLA for Non-Union Municipal Employees Amend Corresponding Pay Schedules and Transfer of Funds (This article has been withdrawn with concurrence of the sponsor)
- ARTICLE 23 Approve FY13 Pay Schedules
- ARTICLE 24 Reauthorize MGL Ch.44, s.53E ½ Revolving Funds
- ARTICLE 25 Prior Year Bills
- ARTICLE 26 Appropriate Off-site Mitigation Funds
- ARTICLE 27 FY12 General Fund Budget Adjustments
- ARTICLE 28 FY12 Water Enterprise Fund Budget Adjustments
- ARTICLE 29 FY12 Sewer Enterprise Fund Budget Adjustments
- ARTICLE 30 Rescind Authorized & Unissued Borrowings
- ARTICLE 31 FY13 General Fund Capital Budget
- ARTICLE 32 FY13 Water Enterprise Fund Capital Budget
- ARTICLE 33 FY13 Sewer Enterprise Fund Capital Budget
- ARTICLE 34 FY13 General Fund Operating Budget
- ARTICLE 35 FY13 Water Enterprise Fund Operating Budget
- ARTICLE 36 FY13 Sewer Enterprise Fund Operating Budget
- ARTICLE 37 Tax Deferral Interest Rate Reduction (Reduce from 8% to 4%)



TOWN OF FRAMINGHAM
OFFICE OF THE CHIEF FINANCIAL OFFICER
Memorial Building, Room 127
150 Concord Street
Framingham, MA 01702

Phone (508) 532-5425
Fax (508) 620-4803

Mary Ellen Kelley
Chief Financial Officer

Jennifer A. Pratt
Asst. Chief Financial Officer

Richard G. Howarth, Jr.
Town Accountant

Daniel A. Dargon
Chief Assessor

Stephen W. Price
Treasurer/Collector

Article 18: Other Post Employment Benefits Trust Fund

To see of the Town will vote to adopt Section 20 of Chapter 32B of the Massachusetts General Laws to establish an Other Post Employment Benefits Liability Trust Fund.

Draft Motion for Article 18:

I move that Town Meeting vote to accept Section 20 of chapter 32B of the Massachusetts General Laws to establish an Other Post Employment Benefits Trust Fund and designate the Treasurer/Collector as the Trustee.

Background Information for Article 18:

The other Post Employment Benefits Liability or OPEB, is the value of the future cost of health insurance for current retirees and the future cost of health insurance for future retirees. The Government Accounting Standards Board required by regulation that the Town records this liability in its financial statements as of 2007. Municipalities were required to have an actuarial study of all employees covered by health insurance and all retirees covered by health insurance. At this time there is no mandate to fund the liability although many municipalities have started. Some communities have created a Trust Fund and allocated what they have available in non-recurring revenue to it. Other communities have appropriated nothing at all and just created the Trust Fund. A handful of communities are actually fully funding their annual required contribution. There are two methods for creating the Trust Fund: (1) adopt Section 20 of chapter 32B as we are recommending; or (2) file special legislation with the state Legislature to create a Trust Fund. The method we are recommending is the most efficient and practical.

Regardless of whether the Town makes a contribution to the trust fund, the adoption of this provision of Massachusetts General Law will indicate to the bond rating agencies that we are at least acknowledging our long term liabilities and making some forward progress. The adoption of this article in NO way binds the Town to the annual funding requirement. It simply creates a legal vessel to house and manage the funds when Town Meeting does appropriate it.

The entire text of section 20 of Chapter 32B, as amended in 2011, which governs how municipalities handle OPEB is included at the end of this section in italics. The amendment in 2011 added the provision that allows municipalities to assign the Board of Trustees of state Health Care Security Trust as custodian for the Framingham OPEB Trust Fund. Our recommendation at this time is to keep the Trustee at the local level.

Chapter 32B: Section 20. Other Post-Employment Benefits Liability Trust Fund

[Text of section as amended by 2011, 68, Sec. 57 effective July 1, 2011. See 2011, 68, Sec. 221.]

Section 20. (a) A city, town, district, county or municipal lighting plant that accepts this section may establish an Other Post-Employment Benefits Liability Trust Fund, and may appropriate amounts to be credited to the fund. Any interest or other income generated by the fund shall be added to and become part of the fund. Amounts that a governmental unit receives as a sponsor of a qualified retiree prescription drug plan under 42 U.S.C. section 1395w-132 may be added to and become part of the fund. All monies held in the fund shall be segregated from other funds and shall not be subject to the claims of any general creditor of the city, town, district, county or municipal lighting plant.

(b) The custodian of the fund shall be (i) a designee appointed by the board of a municipal lighting plant; (ii) the treasurer of any other governmental unit; or (iii) if designated by the city, town, district, county or municipal lighting plant in the same manner as acceptance prescribed in this section, the Health Care Security Trust board of trustees established in section 4 of chapter 29D, provided that the board of trustees accepts the designation. The custodian may employ an outside custodial service to hold the monies in the fund. Monies in the fund shall be invested and reinvested by the custodian consistent with the prudent investor rule established in chapter 203C and may, with the approval of the Health Care Security Trust board of trustees, be invested in the State Retiree Benefits Trust Fund established in section 24 of chapter 32A.

(c) This section may be accepted in a city having a Plan D or Plan E charter, by vote of the city council; in any other city, by vote of the city council and approval of the mayor; in a town, by vote of the town at a town meeting; in a district, by vote of the governing board; in a municipal lighting plant, by vote of the board; and in a county, by vote of the county commissioners.

(d) Every city, town, district, county and municipal lighting plant shall annually submit to the public employee retirement administration commission, on or before December 31, a summary of its other post-employment benefits cost and obligations and all related information required under Government Accounting Standards Board standard 45, in this subsection called "GASB 45", covering the last fiscal or calendar year for which this information is available. On or before June 30 of the following year, the public employee retirement administration commission shall notify any entity submitting this summary of any concerns that the commission may have or any areas in which the summary does not conform to the requirements of GASB 45 or other standards that the commission may establish. The public employee retirement administration commission shall file a summary report of the information received under this subsection with the chairs of the house and senate committees on ways and means, the secretary of administration and finance and the board of trustees of the Health Care Security Trust.

Article 19: Major Litigation Contingency Fund

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide the sum of One Hundred Fifty Thousand and 00/100 Dollars (\$150,000.00) to establish a litigation contingency fund for use with respect to any judicial, administrative or regulatory proceeding for which legal costs to the Town exceed Twenty Five Thousand and 00/100 Dollars (\$25,000.00), provided that the Board of Selectmen and the Finance Committee are kept apprised of expenditures from such contingency fund as they occur.

Pass any vote or take any action in relation thereto.

Draft Motion for Article 19:

I move that the Town vote to raise and appropriate, transfer from available funds or otherwise provide the sum of One Hundred Fifty Thousand and 00/100 Dollars (\$150,000.00) to establish a litigation contingency fund for use with respect to any judicial, administrative or regulatory proceeding for which legal costs to the Town exceed Twenty Five Thousand and 00/100 Dollars (\$25,000.00), provided that the Board of Selectmen and the Finance Committee are kept apprised of expenditures from such contingency fund as they occur.

Background Material for Article 19:

See attached memo from Town Counsel included here after Article 37.

Article 20: Transfer Funds to the Disability Commission

To see if the Town will vote to reimburse the Disability Commission for their portion of the Farm Pond Handicapped Playground project from performance bond proceeds related to that project.

Draft Motion for Article 20:

I move that Town Meeting vote to transfer \$18,128 from the undesignated fund balance to the Disability Commission appropriation for expenditure by the Disability Commission for expenditure by the Commission.

Background Material for Article 20:

This article is a reimbursement to the Disability Commission for their portion of the Farm Pond Handicapped Playground project from contractor performance bond proceeds related to that project. In FY10 as part of their approved spending plan, the disability commission appropriated \$36,000 to contribute to the construction of a handicapped accessible playground at Farm Pond to be constructed under the direction of the Park and Recreation Department. The playground began construction, but the contractor failed to complete the construction. Another contractor was hired and completed the playground to the Department's satisfaction. At the same time the failed contractor was forced to forfeit his performance bond. The remaining balance of the bond

is to be returned to the Disability Commission. The bond proceeds were not received until FY2011, so a direct reimbursement to the Disability Commission was not a possibility. We had to wait for the funds to close out to free cash and appropriate from the undesignated fund balance after the free cash certification. Free cash was certified in November 2011, so this was scheduled as an article for the annual Town Meeting.

Article 21: Approve Collective Bargaining Agreements and corresponding pay schedules and transfer of funds

To see if the Town will vote to fund any collective bargaining agreements that have been settled, and adopt any necessary changes to the Pay Schedules for Fiscal Year 2013.

Pass any vote or take any action relative thereto.

Draft Motion for Article 21:

To see if the Town will vote to approve certain collective bargaining agreements and corresponding pay schedules and the transfer funds to impacted departments as provided in the background material.

Background Material for Article 21:

There are two collective bargaining agreements pending final approval. The background material will be provided as soon as final approval is received.

Article 22: Approve COLA increase for non-bargaining (if any) and corresponding pay schedules and transfer of funds

To see if the Town will vote to adopt amended salary schedules for non-union personnel (M) and Division Head (DH) classifications.

Pass any vote or take any action relative thereto.

Background Material for Article 22:

This article is withdrawn with the concurrence of the sponsor.

Article 23: Approve FY13 Pay Schedules

To see if the Town will vote to adopt for Fiscal Year 2013, the pay plans as listed:

- Schedule M – Municipal Employees
- Schedule T – Temporary Employees
- Schedule DH – Division Heads
- Schedule PSM – Public Safety Management
- Schedule LO – Library Pages
- Schedule DPS – Dispatchers
- Schedule FF – Firefighters

Schedule FDC – Deputy Fire Chiefs
Schedule L – Library
Schedule PS – Police Superiors
Schedule PD – Police Officers
Schedule PW – Public Works Supervisors
Schedule V – Crossing Guards
Schedule W – General Local 1156
Schedule WH – Police and Fire Mechanics

Pass any vote or take any action in relation thereto.

Background Material for Article 23:

This is an annual article that asks Town Meeting to approve all municipal pay schedules every year, regardless of whether the schedules have changed. This year there is one article that may make changes to specific pay schedules: Article 21. The pay schedules associated with that article will be amended as part of that vote. This article simply asks Town Meeting to affirm all existing Town department pay schedules for FY13. The schedules in this article are not changing, there is no COLA and the steps do not change. The pay schedules will be provided to Town Meeting Members as a packet on the back table well in advance of the article. The pages cannot be included here because the book will exceed the maximum number of pages to be printed and mailed.

Article 24: Reauthorize MGL Ch 44, Section 53 ½ Revolving Funds

To see if Town Meeting will vote to authorize or re-authorize several revolving funds as defined by M.G.L., Chapter 44, Section 53E ½ for FY12 beginning July 1, 2011, including, but not limited to the following:

Draft Motion for Article 24:

I move that Town Meeting vote to authorize or re-authorize several revolving funds as defined by M.G.L., Chapter 44, Section 53E ½ for FY13 beginning July 1, 2012, including, but not limited to the following:

Background Material for Article 24:

State law allows the Town to create certain revolving funds allocating dedicated revenue streams to fund certain expenditures outside of General fund appropriations. This is an annual article that authorizes the existence of the following revolving funds with expenditure ceilings for FY13.

<u>Fund</u>	<u>Manager</u>	<u>Purpose</u>	<u>FY13 Spending Ceiling</u>	<u>Disposition of FY12 Fund Balance</u>
Town Owned Building/Civic Use Fund - Maynard Building	Building Services Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Jonathan Maynard Building and to authorize the Building Services Department to spend these funds for direct expenses associated with the general maintenance of this building such as custodial direct expenses associated with the general maintenance of this building such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$50,000	Balance available for expenditure
Town Owned Building/Civic Use Fund - Danforth and Memorial Buildings	Building Services Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of the Danforth and Memorial Buildings and to authorize the Building Services Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses	\$90,000	Balance available for expenditure
Town Owned Building/Civic Use Fund - Cushing Chapel	Building Services Department of the General Government Division	To receive funds from rental fees and other similar charges for the use of Cushing Chapel and to authorize the Building Services Department to spend these funds for direct expenses associated with the general maintenance of these buildings such as custodial costs, utilities, maintenance supplies and other similar expenses.	\$20,000	Balance available for expenditure
Town Owned Building/Civic Use Fund - Concerts on the Common	Building Services Department of the General Government Division	To receive funds from the sale of food and other similar charges during Concerts on the Common and to authorize the Building Services Department to spend these funds for direct expenses associated with the sale of food and other concert-related charges such as staff costs, utilities, maintenance supplies and other similar expenses.	\$4,000	Balance available for expenditure
School Bus Fees	Framingham School Committee -- School Department	To receive and spend funds for direct expenses associated with the transportation of students to and from school.	\$380,000	Balance available for expenditure
Town Wetland Protection Fund	Conservation Commission	To receive and spend funds to pay services associated with processing Permits and Requests for Determination	\$28,000	Balance available for expenditure

<u>Fund</u>	<u>Manager</u>	<u>Purpose</u>	<u>FY13 Spending Ceiling</u>	<u>Disposition of FY12 Fund Balance</u>
Excavation Management Fund	Department of Public Works	To account for revenue from fees generated by Town of Framingham's Street Opening Permit and if approved by Town Meeting, fees associated with the Excavation Management program. The intent of this revolving fund is to retain the revenue generated there from, within an account, that the Department of Public Works may access, as needed, for the administrative and operational costs associated with the management of this program.	\$75,000	Balance available for expenditure
Vaccine Administration Fund	Board of Health	To use funds secured from reimbursements from any insurance carrier, public or private, and payments received from residents or non-residents for any vaccine administration to all individuals who are served by the Framingham Board of Health. The funds will be used to buy additional vaccines and supplies and ancillary services needed to maintain the Town's clinic demands, clinical, preventative and health education programs for the Board of Health which may include, but not be limited to vaccine storage and handling and volunteer trainings in pandemic preparedness and emergency response.	\$27,000	Balance available for expenditure
Fluorescent Lamp/Mercury Recycling	Department of Public Works	To use funds secured from the cost to dispose of Fluorescent lamps, compact fluorescents and other mercury containing items like thermometers, thermostats and button-cell batteries to offset the costs of disposal. In addition, we will encourage the proper disposal of these regulated items at or by a certified vendor using the correct containers.	\$5,000	Balance available for expenditure
Town Records Preservation	Town Clerk	To use funds secured from vital records charges to preserve deteriorating records of the Town of Framingham. A specific charge of \$2 per record is collected and will be deposited in this fund to be used for record preservation	\$34,000	Balance available for expenditure
Callahan Senior Center	Council on Aging	To use fees and revenues received from building rental, programming, and general services. The funds would be expended to cover associated costs and expenses of those services and for the advancement of Council on Aging's established mission statement. All expenditures would be compliant with MGL Chapters 44 section 53E1/2. Said expenditures shall be made by the Council on Aging and its professional staff and under the general direction of the Division Manager.	\$25,000	Balance available for expenditure
Emergency Management Equipment	Framingham Emergency Management Agency	The revolving account is needed to collect fees assessed to NERAC (Northeast Regional Advisory Council for Homeland Security) communities for the use of centrally housed equipment for emergent situations. The monies collected will be used to provide upkeep and maintenance on the equipment in the cache.	\$3,500	Balance available for expenditure
Animal Control	Animal Control Department	To use fees collected from boarding animals and kennel rental fees for the purpose of offsetting kennel operating costs. Expenses include veterinary care, rabies clinics, and rabies testing, equipment purchase and office supplies.	\$4,500	Balance available for expenditure

Article 25: Prior Year Bills

Dedicated to Excellence in Public Service

To see if the Town will vote to raise and appropriate, transfer from available funds or otherwise provide a sum or sums of money for the purpose of paying unpaid bills of prior years of the Town.

Pass any vote or take any action in relation thereto.

Background Material for Article 25:

There are four prior year bills. These bills, if approved by Town Meeting will be paid from FY12 operating budgets. The bills are:

DPW Snow & Ice - Gioioso & Sons \$2,025
Parks & Recreation – American Engineering & Testing, Inc. \$341.25
Parks & Recreation – MCI/Verizon \$321.69
Building Services – NSTAR Electric \$24.85
Building Services – Verizon \$57.79

The individual background information for each bill will be available for town Meeting members and Committees prior to Town Meeting. The additional material exceeds the print capability for the Financial Articles background book.

Article 26: Appropriate Off-site Mitigation Funds

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

Pass any vote or take any action in relation thereto.

Background Material for Article 26:

\$3,500 from Cumberland Farms, 730 Cochituate Road. These funds are to be assigned to other work in the Technology Park Infrastructure Plan adopted by the Planning Board. Planning Board decision dated December 10, 2009.

\$13,500 from Genzyme, 47 New York Ave. These funds are to be for off-site traffic, pedestrian, lighting and streetscape improvements within the Technology Park, as determined by the Board. Planning Board decision dated December 2, 2011.

\$25,000 from Dennison Bishop, LLC 4 Bishop Street. These funds are to be for the improvement of neighborhood amenities. Planning Board decision dated December 17, 2002 and June 17, 2003.

\$5,000 from Brimstone Estates. These funds are to be transferred to the Conservation Trust Fund for management of open space as specified in Condition 34 of the special permit and Article 37 of the subdivision approval.

Mitigation funds received from developers with approved Planning Board Site Plan Review Decisions must be appropriated by Town Meeting in order to be expended for the purpose or project specified in the Decision. This is the state Department of Revenue requirement which has been in place since 2007.

Article 27: FY12 General Fund Budget Adjustments

To see if the Town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Town of Framingham, including debt and interest for Fiscal Year 2012 (July 1, 2011 – June 30, 2012) and to see what budgets for Fiscal Year 2012 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 27:

From	Dept	To	Dept	For
\$45,000	Health insurance	\$45,000	Building Services	Salary costs due to workers compensation and repairs
\$150,000	Health insurance	\$150,000	Fire Department	Overtime and compensation pay buyouts
\$23,000	Health Insurance	\$23,000	Town Manager	Salaries for Temporary Services and Town Manager
\$80,000	Health Insurance	\$80,000	Debt Service	Shortage in interest on abatements and debt pay down

Article 28: FY12 Water Enterprise Budget Adjustments

To see if the Town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Water Department, including debt and interest for Fiscal Year 2012 (July 1, 2011 – June 30, 2012) and to see what budgets for Fiscal Year 2012 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 28:

The FY12 Water Department budget requires adjustment for two items. The FY12 MWRA Assessment voted in the prior Annual Town Meeting was \$6,807,815. The final FY12 MWRA Assessment is \$6,859,304, an increase of \$51,489. The debt service increase in long term principle that was determined in the fall as part of budget review for the fall Town Meeting must be transferred from certified retained earnings. This amount is \$862,000. This appropriation was not made at the fall Town Meeting because FY11 retained earnings were not yet certified. FY11 retained earnings were certified in November of 2011 at \$5,224,481. The net remaining retained earnings after this appropriation will be \$4,362,481.

Article 29: FY12 Sewer Enterprise Budget Adjustments

To see if the Town will vote to determine what sum or sums of money the Town will appropriate and raise, or transfer from available funds, for the operations of the Sewer Department, including debt and interest for Fiscal Year 2012 (July 1, 2011 – June 30, 2012) and to see what budgets for Fiscal Year 2012 will be reduced to offset said appropriations.

Pass any vote or take any action in relation thereto.

Background Material for Article 29:

The FY12 Sewer Department budget requires one adjustment. The debt service increase in long term principle that was determined in the fall as part of the budget review for the fall Town Meeting must be transferred from certified retained earnings. The debt service shortfall is \$220,000. This action could not be taken at the fall Town Meeting because FY11 retained earnings were not yet certified. The certified amount for FY11 is \$3,828,310. The net remaining balance after this appropriation is \$3,608,310.

Article 30: Rescind Authorized and Unissued Borrowings

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

Pass any vote or take any action in relation thereto.

4/08 ATM A44C Main Library Renovation \$875
4/08 ATM A44G Police Locker Room \$858
4/08 ATM A44Q Permits, License Inspection \$381
4/08 ATM A46T Pond Street Water Replacement Design \$175
4/08 ATM A47F Cove Area Sewer Main Replacement \$700
4/09 ATM A39CC Brick Wall Fuller School \$649
4/09 ATM A41B 15 GVW Body \$25
5/10 ATM A24R ADA Upgrades \$32
5/10 ATM A24X Municipal Data Storage upgrade \$20

Background Material for Article 30:

The balances of the projects listed above have not been bonded, but are still authorized under the original Town Meeting votes. Town Meeting is required to reduce the authorizations by another vote in order to cancel these balances. This does two things: allows the Accounting Department to close these accounts as recommended by our Auditors; and reduces our authorized debt balance which is beneficial to our financial position. The rescindments by fund are: General Fund \$2,542; Water enterprise Fund \$175; Sewer Enterprise Fund \$725.

Article 37: Tax Deferral Rate Reduction from 8% to 4%

To see if the Town will vote to reduce the rate of interest that accrues on property taxes deferred by eligible seniors under Massachusetts General Law Chapter 59 §5, Clause 41A from 8% to

4%, with such reduced rate to apply to taxes assessed for any fiscal year beginning on or after July 1, 2012, or take any other action relative thereto.

Draft Motion for Article 37:

I move that Town Meeting vote to reduce the rate of interest that accrues on property taxes deferred by eligible seniors under Massachusetts General Law Chapter 59 §5, Clause 41A from 8% to 4%, with such reduced rate to apply to taxes assessed for any fiscal year beginning on or after July 1, 2012, or take any other action relative thereto.

Background Material for Article 37:

The Senior Tax Deferral program allows qualifying senior to defer payment of part or all of their taxes until they either sell or otherwise divest their property. The taxes are then paid out of the proceeds of the property sale or transfer. During the deferral period interest accrues annually on the amount of taxes deferred. This program is a local option created by Massachusetts General Law Chapter 59 section 5 clause 41A. The Town accepted this program (by Town Meeting vote) at the original statutory interest rate of 8%. Any change in the interest also requires Town Meeting vote. The effective date of this change in interest rate would be July 1, 2012. The reduction of the interest rate does not incur any cost to the Town as these funds are not built into any particular annual budget. This article does not change any of the other qualification requirements for the Senior Tax Deferral program. The maximum income limit is \$40,000 in the statute and cannot change unless the state law changes AND Town Meeting votes to adopt that change. There are currently 15 tax deferral agreements in place. This interest rate change will affect those agreements only from July 1, 2012 forward. The taxes that are deferred are not made up by the tax overlay account, they are deducted from the amount of taxes collected for that year. Again, the interest rate has no bearing on the finances of the Town, other than to make this option a little more attractive to people qualified for the Senior Tax Deferral program.



TOWN OF FRAMINGHAM
MASSACHUSETTS
Office of the Town Counsel

Christopher J. Petrini,
Town Counsel
Barbara J. Saint André

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

Peter L. Mello
Heather C. White
Christopher L. Brown

To: Town Meeting Members

From: Christopher J. Petrini
Town Counsel

cc: Board of Selectmen
Finance Committee
Valerie Mulvey, Interim Town Manager
David R. Williams, Assistant Town Manager
Mary Ellen Kelley, Chief Financial Officer

Date: March 1, 2012

Re: **Special Purpose Warrant Article for Major Litigation Contingency Fund**

Over the past several years the creation of a major litigation contingency fund has been suggested by numerous Town Meeting Members, Selectmen, Finance Committee members and other town officials. The purpose of such a fund, if authorized by Town Meeting, would serve two primary benefits. First, creation of such a fund would assist the Town in financial planning for future major litigation expenses, much like the Town already does for undefined future expenses such as for snow and ice expenditures. Second, creation of such a fund avoids the need for the Selectmen or Town Counsel to request additional funding from Town Meeting in a public forum after major litigation is filed against the Town, as such a public process can give the Town's litigation adversaries the opportunity to obtain information regarding the Town's intended level of fiscal commitment along with other sensitive information pertinent to the litigation.

The major litigation contingency fund that I recommend would be in the amount of \$150,000 and utilized to pay legal expenses and costs for major litigation that has resulted in cumulative expenses of \$25,000 or more. Both the Selectmen and Finance Committee would be informed of the expenditure of such funds as they occur. The article is framed as a special purpose warrant article appropriation so that the funding will continue beyond FY 2013 if it is not used in the next fiscal year.

Several policy considerations favor the creation of such a fund. First, such a fund would avoid the need to expend staff resources and expense to call a special town meeting to seek a supplemental appropriation after major litigation is filed against the Town. Calling a special town meeting can be difficult in fast moving litigation requiring prompt expenditure of resources on motion or injunction practice, discovery or other proceedings that cannot await a Town Meeting process. Second, as noted above, requests to Town Meeting for a supplemental appropriation in a particular case implicitly inform the Town's adversary(ies) of the scope of the resources the Town intends to deploy to defend or prosecute the case. Moreover, while I have endeavored to keep past explanations of supplemental funding requests to Town Meeting as general as possible, sensitive information can be exposed inadvertently in the funding process that causes an unintended adverse impact to the Town, possibly including admissions of certain events or facts in a contentious case. Disclosure of the town's intended level of commitment and inadvertent disclosure of sensitive case information could weaken the Town's litigation position, as has been brought up by Town Meeting Members and other officials during requests for supplemental funding in the past. By authorizing a major litigation contingency fund, the Town is able to plan in advance and better insulate itself from the risk of exposing its litigation strategy, its intended level of funding, and other sensitive case information in the course of the Town Meeting process.

Strong checks and balances protect against ill-advised spending from this major litigation contingency fund if it is authorized by Town Meeting. The Selectmen control litigation under Town Bylaws and no major expenditure or decision in a case is made without their direction. If the Selectmen decide not to undertake a major action in a case, the action will not be undertaken by the Town Counsel and the expense will not be incurred. Additionally, the Selectmen are empowered under Town bylaws to settle a case at any time, with the approval of Town Meeting also required if the settlement involves the expenditure of more than \$25,000 of Town funds. If the Selectmen determine that settlement of a case is in the Town's best financial interest they may do so to avoid incurring additional expenses on a case. Finally, the Selectmen, Finance Committee, Town Manager and Chief Financial Officer will be promptly informed of expenditures from this fund as they occur, and such notification provides an opportunity for these individuals and boards to obtain more information about the case, the course of action taken to date, and future options available to the Town going forward.

For these reasons I recommend that Town Meeting establish a major litigation contingency fund of \$150,000 to be utilized to pay legal expenses and costs for a case or matter that has resulted in cumulative expenses of \$25,000 or more. Both the Board of Selectmen and Finance Committee will be informed of expenditures of such funds as they occur.

I hope this memorandum has been helpful to Town Meeting. I look forward to answering the questions of Town Meeting members as this process moves forward. Thank you.

Town of Framingham

Fiscal Year 2013

Budget Recommendation

General Fund Budget

2012 Annual Town Meeting

Article 34



Office of the Chief Financial Officer

Overview

Every year Town Meeting is presented with an operating budget recommendation as required by Town bylaw. This year the background material presents two distinct choices for the operating budget for Fiscal Year 2013 rather than starting with one recommendation:

Option 1: Chief Financial Officer FY13 Budget Recommendation

This recommended budget totals \$226.3 million, which funds the same level of services to taxpayers as FY12 for most departments. Additionally, it includes strategic investment in our Schools, including full day kindergarten with no additional fee; adds dispatch and patrolmen positions in the Police Department to put five more police officers on the street and keep police resources in schools and for crime prevention; and restores four firefighters to keep the department adequately staffed as it moves into a period of significant turnover due to increased retirements. The CFO budget also funds needed resources in public health for environmental oversight, in building inspection for increased code enforcement, and in assessing for increased data collection/information confirmation. The item that is starkly different than any previous fiscal year is the recommended contribution of \$1.5 million to begin to pay down the Town's unfunded future health insurance liability (called OPEB for short). More details on the OPEB liability are contained further in this narrative. The revenue required by this recommended budget \$226.4 million* means increasing the tax levy by the maximum 2.5%. This tax increase is expected to impact the average single family tax bill by \$144 (assuming no significant difference in the swing between residential and commercial property values).

Option 2: Board of Selectmen Recommended FY13 Budget

The Board has endorsed these changes to the proposed budget: (1) reduce the budget expenditures by \$1.5 million so the tax levy is reduced from the 2.5% maximum increase to a 1.5% levy increase. The reduction would come from the elimination of the OPEB unfunded liability amount recommended by the CFO. The purpose of this recommendation is to create some tax relief in this fiscal year while still supporting the same amount of Town services to taxpayers, with the same enhancements included in the CFO proposal. The impact of this change to taxpayers is a savings of \$58 for the average single family tax bill versus the budget recommended by the CFO which has an estimated increase in the average single family tax bill of \$144. While the Board realizes the importance of funding even a portion of the unfunded health insurance liability, they believe the immediate relief to the taxpayers in this fiscal year is more pressing. The Board recommendation maintains the strategic investments included in the CFO budget for Schools, Police, Fire, Public Health, Inspections and Assessing.

**Note: both budgets have a surplus; \$150,000 of the surplus is intended to fund a separate Major Litigation Contingency Fund under Article 19 of the 2012 Annual Town Meeting.*

Executive Summary for the FY13 CFO Recommended Budget

The financial conditions surrounding the fiscal year 2013 budget present some unique, yet encouraging opportunities. In the past four fiscal years, due to declining local revenues, decreases in most components of state aid, substantial snow and ice deficits, and increasing health insurance costs, the Town has had to reduce staff and spending in municipal departments and limit budget growth in the School Department. This has happened even while increasing the property tax levy to its maximum increase of 2.5%.

In FY13, the Town has the opportunity to support a level service budget in most cases, and in some departments makes some strategic investments. But this is because we have several uncommon conditions in FY13. Last year the snow and ice deficit carry forward consumed almost \$2 million of the FY12 revenue; in FY11 it was almost \$1.2 million; in FY13 we anticipate NO snow and ice deficit. In prior fiscal years health insurance has increased by 6-8% per year; in FY13 it is anticipated to decrease \$1.1 million, a one year reset of the health insurance base cost. The cost of solid waste removal is decreasing significantly in FY13 due to a favorable negotiated contract.

The most significant change to Town expenditures for FY13 is the recommended contribution to the "other post employment benefits" (OPEB) unfunded liability. This is the future cost of health insurance for retirees and future retirees. By law the Town must record this liability on its financial statements. Funding this liability now is not yet mandated. The actuarial valuation of this liability is \$202 million. If the Town were to fund this obligation on an annual basis it would require a \$16 million appropriation. For FY13 the recommendation is to contribute \$1,500,000. Every dollar the Town deposits into the OPEB trust fund is a dollar less it will have to contribute in the future. The recommendation to contribute funding now is intended to mitigate the drastic impact on taxes and the budget in the future when the federal government requires cities and towns to pay the liability.

This is *not* a wholesale restoration of what has been cut since FY09. Not all of the cost reductions and revenue growth happening this year are permanent (recurring). In addition, other components of the budget are still increasing which precludes restoring cuts made in the last few years. Therefore adding too much to the budget would exceed the ability to pay. Some taxpayers have made it clear that a consistent level of service is not what they want; a reduced level of service is preferred.

The priority investments in FY13 include a level service budget for the School Department plus some strategic investments, including full day, fee free, kindergarten; a change in staffing in both the police and fire departments that will put four more firefighters and five more policemen on the front lines; additional resources for code enforcement in both public health and building inspection; and additional resources for data collection in assessing.

Revenue Details

The revenue estimate for this budget totals \$226,557,614. This is an increase of \$8.6 million or 4% more than FY12. Revenue from property taxes assumes raising the levy the full 2.5% amount. Additional property tax from new growth development is estimated at \$850,000, a decrease of \$710,000 or 46%. New growth is a function of the completion of development projects in Town and substantial rehabilitation of existing inventory. A substantial amount of development and redevelopment is not expected to occur in FY13. In total, the change in property tax revenue is \$4.9 million or 3%.

Note: the Board of Selectmen has endorsed a \$1.385 million lower tax revenue number for a levy increase of 1.5% as part of their budget recommendation.

State aid is expected to increase in FY13 primarily due to the change in the Chapter 70 education aid formula. The Governor's budget recommends a \$26.5 million Chapter 70 amount for Framingham, an increase of \$4.5 million. However, that recommendation limits increases in Chapter 70 aid to 114 communities/school districts, leaving 213 communities/school districts *without* an increase in education aid. We will have to wait until the House issues its state aid budget to see if the \$4.5 million increase will hold up or be decreased by the Legislature. This change in funding for education aid will take another couple of years to complete the increased allocation for Framingham. Unrestricted government aid does not increase at all from the reduced FY12 amount of \$7.8 million. Charter school reimbursement decreases significantly by \$280,000. Again there is no funding for the police education incentive. Aid for senior, veteran, and disabled exemptions is slightly increased. The PILOT payments for state owned land is level funded. Overall state aid increases \$3.5 million or 10%.

The House budget is not expected to be released until the third week in April which is well after the Town's budget material is distributed to Town Meeting members. A budget update package will be distributed as close to the start of Town Meeting as possible but is dependent upon the House budget release. This is not unusual as it has happened in five of the last six years.

Local receipts are those revenue sources specific to Framingham, generated locally by people and businesses that live and work in the Town. Overall local receipts are expected to decrease 3.9% or \$640,000 from FY12. The greatest source of local revenue is motor vehicle excise tax. This source has been declining significantly since 2008, but appears to be slowing its descent. Room and meals taxes appear to remain steady from FY12. Combined, the local tax revenue for FY13 it looks to decline by 1% or less than \$90,000. User fees and penalties combined total \$2.56 million; this anticipates growth of 1% each. License and permits is the second largest category of local receipts at \$2.1 million. For FY13 the growth rate is expected to be .5%, or \$10,000. In the past couple of years the number of building permits has remained fairly steady, but the dollar value of the construction behind the permits has decreased, reducing overall permit revenue. Miscellaneous revenue is decreasing by 55% or \$608,000. This is directly attributable to the one-time state receipt of revenue in the fall of 2011. Publicly proclaimed a restoration of

the cut to Unrestricted General Government aid, it was not actually distributed as that, but a one-time local receipt. That amount is removed for revenue development for FY13 because it is not expected to reoccur.

Free cash is an unstable revenue source because it is the ending “bank” balance from a previous fiscal year. For example, in FY13 we use a portion of the free cash from FY11 to fund general expenditures. In the last four years, the total free cash available has varied greatly, from \$1.24 million in FY08 to \$3.3 million in FY11. To make this revenue source a little more consistent, Town policy restricts the amount of free cash to be used for general expenses in the budget to \$1.5 million. That amount is factored into the revenue for FY13. A portion of the remaining amount, 40%, is used to deposit into the Town’s Stabilization Fund; in FY13 that amount is \$725,373. Another portion of the remaining amount of free cash is allocated to the Capital budget to be used instead of borrowing. In FY13, that amount is \$362,687 (recommended for the School technology project). The remaining amount of free cash, \$725,373 is to remain in the General Fund balance. This balance is exceedingly low given the size of the budget. By comparison, if your household income was \$100,000 you would have \$320 in your checkbook at the end of the year. In the future, the Town should move toward spending no free cash in the operating budget; allocate a maintenance amount into the stabilization fund; allocate a significant portion to the OPEB liability; and a significant portion should remain in the General Fund balance as a savings measure.

The final significant revenue source is the overhead charges made to the Enterprise Funds. Both the Water Department and the Sewer Department require the management and oversight services of staff and resources funded by the General Fund. We charge each of these departments the cost of that staffing and resources. The total for the Water Department is \$1.4 million and the total for the Sewer Department is \$1.3 million. This is an increase for FY13 of 3%, or \$79,301 combined for both of the enterprise funds.

Expenditure Details

Total recommended spending for the CFO recommended budget is \$226,400,563, creating a surplus of \$157,051. It is recommended that a portion of that surplus, \$150,000, be allocated as a special purpose account for a Major Litigation Contingency Fund. This fund would be created in Article 19 of the Annual Town Meeting separate from the budget. This leaves a net surplus \$7,051.

Education [*\$96.6 million increased \$4.9 million, 5.3% and \$9,037,939 inc. \$684,000 8.2%*]

Again in FY13 the budget recommendation for the Framingham School Department is to fund the level service request of \$96.6 million. Included in this recommendation is \$534,000 to transition to full day kindergarten (at no fee). The assumption is that in FY14 the Chapter 70 allocation will be increased to include the kindergarten students as part of Foundation enrollment

(currently kindergarten students are not included). The recommended amount also includes funds for some specific program improvement in the District. There will be more details regarding the School budget distributed by the School Department.

The FY13 estimated assessment for Keefe Technical School is \$9,037,939 a substantial increase after several years of modest or no increase. The Keefe Tech School committee is still working on the official budget at this time and will provide additional material to the Town to support its budget.

Fire Department [*\$12,593,501 increased \$451,714 3.7%*]

The Fire department budget includes the restoration of four firefighter positions for FY13. The staff is funded to accomplish two things: mitigate the rise in overtime spending and mitigate increasing staff overtime due to retirements. A majority of firefighters have more than 25 years of service and many have more than 30 years of service. This will have a detrimental impact on staffing since the civil service process takes many months to hire and there is only one fire academy in the state to send newly hired firefighters.

Police Department [*\$11,636,810 increased \$465,686, 4.2%*]

The Police Department budget includes the addition of three new dispatch positions and the restoration of two police patrolmen positions. The dispatch positions will free up the time of three patrolmen by reducing the overtime shifts used to cover dispatch shifts for vacation and sick leave. Dispatch positions are less expensive than patrolmen and will also reduce the overtime shifts the patrolmen incur covering the dispatch station. The impact on patrol coverage will be felt as soon as the dispatchers are hired and complete a modest training. Two patrolmen positions are restored from those frozen in FY09. The majority of FY13 will be spent in hiring and training these patrol positions.

Board of Health [*\$777,824 increased \$89,698, 13%*]

Additional resources are included for environmental code enforcement in the form of contracted services, not permanent staff. This amount is in addition to what was transferred to the Board in FY12. Given the rising number of environmental watch sites in Town and the oversight required for the closure of General Chemical these funds are needed.

Public Works [*\$9.1 million increased \$238,240, 2.7%*]

The Public Works Division includes the Conservation Commission, DPW Administration, Fleet Management, Engineering, the Highway Department and the Sanitation Department. All are funded at the level service request. However, the requests for Conservation, Administration and Sanitation actually decrease by more than \$223,000 primarily due to a favorable solid waste contract and staff turnover. The Highway, Engineering and Fleet budgets increase due to growth in operating costs such as fuel (both diesel and unleaded), maintenance contracts and materials,

roadway repair materials and small equipment needs. No additional staffing is requested or recommended.

Economic Development/Zoning/Planning [*\$623,776 increased \$49,454, 8.6%*]

The Planning Board budget increases minimally in FY13 \$5,513 or 2.8%, primarily due to increasing operating costs. The Community and Economic Development Department staffing costs are increasing due to the reduction of federal funds for CDBG and the HOME program. The CED budget increases \$43,010 due to staffing costs that used to be paid by those two federal grants. No additional staffing is requested or recommended.

Town Clerk/Elections [*\$446,392 increased \$54,243, 14%*]

There is no added staff in these budgets. There are additional funds for extra elections (presidential) in the elections department. For state and federal elections the staffing levels at polling locations are regulated by the state and require more staff than a local election.

Finance Division [*\$1,933,604 increased \$187,619, 11%*]

The Finance Division includes the Accounting Department, the Assessing Department, the Treasurer/Collector and the CFO's Office. The budget recommendation adds a part time staff person in the Accounting Department for both payroll and accounts payable. The Accounting Department has only two Accounts Payable staff to review Town-wide departmental spending (including Schools), adding a part time position will increase internal controls and review and coverage for vacation and sick time. The additional part time person will also provide coverage for the combined payroll office, also housed within the Accounting Department. The combined Payroll Office has one Payroll Coordinator, an Assistant Payroll Coordinator and 1.5 FTEs for processing more than \$111.6 million in payroll town wide. The Assessing Department is increased by two positions: a customer service clerk and a field assessor, plus contracted services for commercial valuation, a total of \$123,501. There are no additional resources for the Treasurer/Collector which at 9 FTEs is the largest staffed department in the Finance Division. The budget for the CFO's office includes the annualization of a financial analyst added in the fall Town Meeting, bringing the staffing in the office to 3 FTEs.

Technology Services [*\$1,319,484 increased \$97,592, 8%*]

The Technology Services budget is a level service budget. There is no increase in staff. The main component of the increase in budget is hardware and software maintenance contracts, which totals \$65,000. There are a number of products coming off warranty that increased the contract coverage. The small capital budget is increased by \$9,698 for network equipment and PC replacements.

Park and Recreation Division [*\$3,277,980, increased \$92,971, 3%*]

This Division includes the Park and Recreation Department, Loring Arena, the Council on Aging, and Cemeteries. There is no increase in staffing in any department within the Division. The Park and Recreation Department is increased \$42,386, or less than 2%. The primary drivers are maintenance costs including, vehicle and equipment fuel and maintenance supplies. There is also an increase of \$20,000 for replacement of small equipment. Loring Arena budget is increased \$44,590. Almost all of this increase is for small capital improvements for the Arena, including new insulated doors and a replacement control panel for the refrigeration system. The Council on Aging budget is increasing \$3,847 or 1%. The Cemeteries budget increases from \$20,500 to \$22,648. This is a contract for mowing and maintenance.

Town Committees

Town Committees are level funded with the exception of the Moderators budget which adds the funding for the first year of the voting machine contract of \$11,500 (\$23,000 for two years) recently approved in the 2011 Fall Town Meeting. The Finance Committee is increased to \$4,330, an addition of \$3,450 for the services of a stenographer to assist with meeting minutes. The meeting minutes are used as a basis for the annual report to Town Meeting prepared by the Finance Committee. No other Town Committee is required to prepare an annual report.

Centralized/Fixed Costs

Stabilization/Reserve Fund [*\$1.8 million increased \$405,373/ \$400,000 no increase*]

The Stabilization Fund and the Reserve Fund are not the same. The Reserve Fund is an operating budget item that is appropriated every year as an immediate emergency fund to be used for unforeseen circumstances in that fiscal year only. This fund is under the authority of the Town's Finance Committee, appointed by the Moderator. The funds are transferred for specific projects or costs based on an application for need made to the Finance Committee. Funds are transferred after a public meeting, review and a vote of the Finance Committee. If there are funds remaining after the end of the fiscal year, they close out to free cash. In the last three years we have requested that the Finance Committee transfer whatever is remaining in the fund on June 30th to the snow and ice deficit to reduce what we carry over into the next fiscal year. The Finance Committee has granted those requests.

The Stabilization Fund is a permanent fund created to mitigate drastic decreases in revenue or extraordinary Town wide expenditure such as a natural disaster. The Town policy for the Stabilization Fund sets a full funding amount at 5% of the total budget. For FY13 that would be \$11.3 million. The current balance in the fund is \$7.2 million or 3% of the total budget. The recommendation for the FY13 budget is to appropriate the free cash policy allocation of \$725,373 and the local meals and room tax increased revenue (\$1.1 million combined) into the Stabilization Fund. This would bring the Fund to \$9 million. If the current allocations are

continued in future fiscal years then the Stabilization Fund would reach the 5% policy goal in FY15. At that point the CFO's Office would recommend the meals and room tax be allocated to the OPEB unfunded liability. Further a portion of free cash should remain as a funding source of the Stabilization Fund to maintain the 5% policy amount; anything over that should also go to fund the OPEB liability on an annual basis.

Salary Reserve [*\$657,087 increased \$493,440, 301%*]

The salary reserve for FY13 has two components: (1) funds for a 1% cost of living adjustment for all Town employees if that is negotiated during the 2013 fiscal year; and (2) funds for a 1% cost of living adjustment in FY11 for police patrolmen should the current arbitration session award it.

Liability Insurance [*\$1,132,685 increased \$150,000 or 15.3%*]

This insurance covers all Town buildings and equipment, including schools, and all Town employees and public officials for liability. In FY12, the Town changed carriers which saved more than \$350,000. The new premium quote for FY13 is still less than the amount our previous carrier charged for FY12 by \$200,000. The amount of the increase for FY13 is \$150,000 based on the level of claims exceeding a predetermined ceiling that would have capped the increase at 3%. The Town is working diligently with the current carriers and insurance brokers to reduce claims via training and education.

Health Insurance [*\$33,085,190 decreased \$1,221,819, -3.6%*]

The cost of health insurance for Framingham employees has been the most discussed issue in the last three years. The changes to the Town's health insurance employer cost will, for the first time since the Town's adoption of coalition bargaining, **reduce** the cost of health insurance in the budget. The recent passage of health insurance reform gave the town leverage in health insurance bargaining by requiring the adoption of health insurance plans that match the state's Group Insurance Commission (GIC) HMO. The change of the Town's HMO to the GIC HMO will reduce the cost of health insurance by \$2.9 million over the next 12 months (March 2012 to February 2013). Employees will save \$511,000 collectively through the reduction of premiums. The Town saves \$2.4 million through the reduction of its share of premiums. The law requires the set aside of up to 25% of the total savings to be given back to employees from the Town share of the savings. This pool of money \$739,740 will be used to mitigate the cost of co-pays and deductibles for the highest users for the next year only. Once that pool of funds is exhausted the entire \$2.4 million accrues to the Town. The funding for FY13 estimates that rates will increase, on the newly reduced base, by 10% assuming increasing costs and average utilization. Depending upon the current utilization trend, which is high, this recommendation may be adjustable upon review of the next two months health insurance utilization reports.

The control of the future cost of health insurance is critical to the financial viability of the Town. It is important not only to reduce the burden that health insurance creates on the budget, and therefore the taxpayer, but to create plans that actually reduce the overall cost of health care coverage. In the recently concluded health insurance negotiations with the Public Employee Committee (PEC), the new health insurance contract implements plan designs that tier hospital services by quality and cost. The goal of these plans is to change employee behavior to use services that are of high quality, but cost efficient. For example the new plans have lower or no deductible if employees go to enhanced tier hospitals such as Metro West Medical Center and Newton-Wellesley Hospital; but have higher deductibles for basic tier hospitals such as UMASS Memorial Medical Center in Worcester. The same management method is used for outpatient services such as MRI tests and blood testing. If the employee uses lower cost centers versus in hospital labs at the basic tier hospitals, they save money in deductibles and co-pays and the Town saves money on the overall cost of the procedure or service. Hopefully, this will also push the health care market to become more cost effective at all tiers of coverage, reducing the cost for everyone. The state Group Insurance Commission also uses this method of health care utilization by tiering doctors and specialists as well as hospitals. The Town will continue to move in this direction and include the shifting of percent contribution of premiums to a more reasonable 75%/25% split for HMO coverage. Whatever amount of cost health insurance is reduced has an impact not only on the current General Fund and Enterprise Fund budgets but it also reduces the unfunded future health insurance liability, OPEB, discussed on the next page.

Other Insurances [*\$1,400,000 increased \$24,940, 1.8%*]

The remaining insurances include Workers' compensation, unemployment, self insurance, retired police and fire medical and sick leave buyback. These increases in costs are minimal and some do not increase at all.

Retirement [*\$12,279,663 increased \$1,927,988, 18.6%*]

The Retirement budget category includes the Town's contributory pension fund and the Town's non-contributory pension fund. For the first time ever an appropriation for the unfunded "other post employment benefits" liability is recommended. The contributory pension funding is based on an approved actuarial valuation of pension costs including an unfunded liability of future pensions. The pension funding amount includes a portion for the actual annual pension cost of retirees plus a portion to fund the future liability. The current pension funding schedule increases by 4.5% each year, and that is include here. The current pension valuation includes a funding schedule that intends to fully fund the pension system by the year 2030. The next valuation will take place in 2012 and will make further adjustments to pension fund assets for the 2008 stock market drop. It is expected that the funding schedule will have to be pushed back to 2031.

The second biggest increase in the FY13 budget is the recommended allocation to the unfunded OPEB liability. OPEB is the future cost of health insurance coverage for current and future retirees. The Town was required to record this liability on its financial statements in 2008. The 2008 valuation totaled \$216 million. After bargained changes to health insurance that included retirees changing to Medicare, the valuation in 2010 was reduced to \$202 million, still a mind boggling amount which would require an appropriation of \$16 million in the first year. The recommendation is to fund \$1.5 million for FY13. While this does not nearly fund the required annual contribution, it does begin the process of paying down this liability. If we fund this same or comparable amount every year until we are forced to fully fund the mandate, then the first year contribution will certainly be well under the \$16 million figure. This will mitigate the budget cuts and increased taxes required to make that amount available to fund the OPEB liability. At the same time the Town will be bargaining with employees to further reduce the cost of health insurance overall, which will reduce the OPEB liability. If we can get the annual amount down to \$7 million or \$8 million, then the amount we are contributing to the unfunded pension liability can be shifted after 2031 to fund the OPEB liability. For the near future, the funding recommendation will be to use some free cash and the room and meals tax to increase this appropriation when the stabilization fund is fully funded.

A companion piece to this funding is the adoption of Section 20 of Massachusetts General Law Chapter 32B, ATM Article 18, which will create the actual segregated trust fund and appoint a trustee of that trust. The passage of this article and the creation of a segregated Trust Fund and a custodian do NOT bind the Town to fund this liability at this time; it simply creates the proper legal vessel to hold the funds as they are appropriated. The funding for the trust is in this budget, not in Article 18. Even if Town Meeting votes against appropriating funds for the OPEB liability, the OPEB Trust Fund should still be created. It would be available to deposit any additional, non-recurring monies the Town may receive in the future, in addition to any annual appropriations.

Debt Service [*\$10,439,480 increased \$341,637, 3.4%*]

This category of spending includes the principle and interest payments for outstanding bonds, the interest costs for short term borrowing, and the interest on abatements settled at the Appellate Tax Board. Principle and interest on bonds is recommended at \$10,119,480. This is an increase of \$320,343. A portion of this amount is an increase in the cost of capital projects already authorized (\$193,000) and a portion is the anticipated cost of projects recommended in the FY13 capital budget (\$127,000). Short term interest is budgeted at \$170,000, an increase of \$5,000. Interest on abatements is budgeted at \$150,000, an increase of \$16,294, in anticipation of increased cases at the appellate tax board for FY12 and a large portion of cases still pending at the ATB from FY09.

Snow and Ice Removal [*\$1.5 million increased \$300,000 or 15.4%*]

The original FY12 budget appropriated \$1.5 million which is reduced in the fall town meeting. The amount is restored for FY13. The limited snowfall in FY12 should not mean that the following fiscal year will also be as limited. This is New England. Given the havoc that carrying over snow and ice deficits has caused in the budget process, an adequate current year budget should be maintained.

Non-Appropriations

This segment of the budget is not voted by Town Meeting, however it is still required as part of the total budget. The budget for tax title costs, Cherry Sheet charges, any snow and ice or overlay deficits, and the tax overlay amount is included in this category. The budget for tax title costs, the funds spent by the Treasurer taking delinquent taxpayers to land court, is \$50,000. This budget amount has been relatively constant for a number of years. Cherry Sheet Charges are the costs assessed by the State for certain services. These include the MBTA assessment for the commuter rail (\$531,529), the MWRTA assessment for regional bus service (\$911,000), tuition assessments for Framingham students attending the McAuliffe Charter School (\$2.8 million) and school choice (\$214,000). Cherry sheet charges total \$4.7 million for FY13, an increase of \$363,513 or 8.4%. Transportation assessments account for \$93,000 of this increase, the remainder is an increase in the Charter School assessments.

As mentioned in the Executive Summary, the Town should not have a snow and ice deficit to carry over for FY13, a savings of \$1.97 million. This is due primarily to the favorable weather versus an adequate level of funding. Even with the current FY12 budget of \$1.3 million, if the weather had been as bad as the winter of 2010/2011, the Town would be carrying over a deficit of \$1.2 million for FY13. The occurrence of no deficit should be considered a one time event.

The tax overlay account is a set aside for abatements granted for real estate and excise taxes and for exemptions for seniors, veterans and disabled for real estate taxes. The funds placed in this budget are meant to offset the abatements and exemptions that are approved by the Board of assessors; the amounts approved are transferred to property taxes receivable as the abatements and exemptions are granted. The amount recommended for this budget is less than FY12, anticipating fewer abatement requests for FY13.

Impact on Taxes

The impact of the budget on taxes depends upon how much the budgeted amount requires an increase in the levy. The CFO budget recommended here assumes a 2.5% increase in the levy. There are other factors that cause the tax rate to increase: the value of residential property in the Town; the value of commercial, industrial and business personal property (CIP); and the shift of the tax burden from residential to commercial (CIP). Assuming all the value and shift factors do not change, the increased cost to the average single family home tax bill is \$144 (including the

high school debt service payment). In order to eliminate this increase in the average single family residential tax bill the budget would need to be reduced by \$3.4 million dollars. For every \$10 decrease to that \$144 impact the budget would have to be cut \$283,000.

The Board of Selectmen is recommending a different FY13 budget that reduces the bottom line by the amount of the OPEB funding. This also reduces the tax burden by limiting the increase in the tax levy to 1.5% versus 2.5%

Additional information on values to be used for tax rate setting will be available as we get closer to Town Meeting when more information becomes available for analysis.

FY 2013 General Fund Revenue and Expenditure Summary

REVENUES	FY 2011 Voted	FY 2011 Actual	FY2012 Voted	FY13 Revenue	FY13 Revenue
	Revenue	Revenue	Revenue	2.5% Levy Increase	1.5% Levy Increase
Property Tax Levy	\$156,382,250	\$156,690,050	\$161,757,173	\$167,403,850	\$165,770,642
Estimated New Construction Growth	\$1,451,061	\$0	\$1,563,656	\$850,000	\$850,000
State Reimbursements	\$31,882,413	\$31,612,276	\$33,817,699	\$37,365,138	\$37,365,138
Local Receipts	\$17,465,881	\$17,904,234	\$16,523,450	\$15,572,886	\$15,572,886
Enterprise Indirect Cost Revenue	\$2,563,897	\$2,563,897	\$2,643,378	\$2,722,679	\$2,722,679
Free Cash	\$1,606,328	\$1,606,328	\$1,820,000	\$2,588,060	\$2,588,060
Overlay Surplus					
Parking Meters	\$66,000	\$66,000	\$66,000	\$50,000	\$50,000
Stabilization Fund	\$198,958	\$198,958			
Sale of Town Owned Land					
Other	\$23,000	\$95,953	\$15,000	\$5,000	\$5,000
SUBTOTAL	\$211,639,788	\$210,737,697	\$218,206,356	\$226,557,613	\$224,924,405
	FY11 Original		FY12 Original	FY2013 CFO	FY2013 Board
	Voted Budget & Adjustments	FY 2011 Actual Expended	Voted Budget & Adjustments	Recommended Budget 2.5% Levy	of Selectmen Recommended Budget 1.5% Levy
EXPENSES					
UNCLASSIFIED					
Property/Liability Insurance	\$1,053,490	\$1,037,795	\$982,685	\$1,132,685	\$1,132,685
Self Insurance	\$30,000	\$4,533	\$30,000	\$30,000	\$30,000
Retired Police and Fire Medical	\$5,000	\$33,338	\$10,000	\$10,000	\$10,000
Worker's Compensation	\$661,894	\$628,560	\$685,060	\$700,000	\$700,000
Unemployment Insurance	\$705,000	\$539,331	\$560,000	\$570,000	\$570,000
Sick Leave Buyback	\$70,000	\$36,999	\$70,000	\$70,000	\$70,000
Group Insurance	\$33,948,961	\$33,948,961	\$34,307,009	\$33,085,190	\$33,085,190
Stabilization Fund	\$1,461,086	\$1,461,086	\$1,420,000	\$1,825,373	\$1,825,373
Contingency Fund					
Reserve Fund	\$400,000		\$260,000	\$400,000	\$400,000
Medicaid Part I Contract	\$50,000	\$71,726	\$50,000	\$50,000	\$50,000
Reserve for Energy Costs					
Salary Reserve	\$344,095		\$0	\$657,299	\$657,299
TOTAL	\$38,729,526	\$37,762,328	\$38,374,754	\$38,530,547	\$38,530,547
RETIREMENT					
Retirement	\$10,198,982	\$10,207,621	\$10,351,675	\$10,779,663	\$10,779,663
Medicare/FICA	\$1,518,020	\$1,422,206	\$1,470,627	\$1,514,746	\$1,514,746
OPEB (Other Post Employment Benefits)				\$1,500,000	\$0
TOTAL	\$11,717,002	\$11,629,827	\$11,822,302	\$13,794,409	\$12,294,409
DEBT					
Principal & Interest - Bonds	\$8,042,765	\$7,900,367	\$9,799,656	\$10,119,480	\$10,119,480
Interest on Temporary Loans	\$165,000	\$272,377	\$165,000	\$170,000	\$170,000
Interest on Abatements	\$127,339	\$129,766	\$133,706	\$150,000	\$150,000
TOTAL	\$8,335,104	\$8,302,510	\$10,098,362	\$10,439,480	\$10,439,480
EDUCATION					
Framingham School Department	\$88,695,969	\$88,685,519	\$91,927,343	\$96,600,030	\$96,600,030
Keefe/Voke Technical Assessment	\$8,424,091	\$8,424,091	\$8,353,939	\$9,037,939	\$9,037,939
TOTAL	\$97,120,060	\$97,109,610	\$100,281,282	\$105,637,969	\$105,637,969
FIRE					
Fire Department	\$12,225,068	\$12,211,377	\$12,141,787	\$12,593,501	\$12,593,501
TOTAL	\$12,225,068	\$12,211,377	\$12,141,787	\$12,593,501	\$12,593,501
POLICE					
Police	\$11,195,197	\$10,143,993	\$11,171,124	\$11,636,810	\$11,636,810
Animal Control	\$162,885	\$148,631	\$159,130	\$162,302	\$162,302
FREMA	\$93,356	\$63,834	\$90,556	\$93,356	\$93,356
Streetlights	\$476,732	\$322,819	\$462,430	\$464,297	\$464,297
TOTAL	\$11,928,170	\$10,679,277	\$11,883,240	\$12,356,765	\$12,356,765
DEPARTMENT OF PUBLIC WORKS					
Administration	\$469,105	\$457,384	\$473,827	\$470,234	\$470,234
Highway	\$2,937,176	\$2,890,894	\$2,970,538	\$3,195,394	\$3,195,394
Snow & Ice	\$900,000	\$3,269,745	\$1,300,000	\$1,500,000	\$1,500,000
Fleet, Facilities & Communications	\$1,006,720	\$999,792	\$997,413	\$1,019,911	\$1,019,911
Sanitation	\$3,749,253	\$3,570,457	\$3,701,344	\$3,461,563	\$3,461,563
Engineering	\$746,024	\$749,090	\$762,912	\$821,698	\$821,698
Conservation Commission	\$115,886	\$96,081	\$115,868	\$115,342	\$115,342
TOTAL	\$9,924,164	\$12,033,444	\$10,321,902	\$10,584,142	\$10,584,142
ELECTED BOARDS					
Libraries	\$2,601,472	\$2,557,081	\$2,601,368	\$2,633,810	\$2,633,810
Planning Board	\$200,877	\$187,667	\$196,365	\$201,878	\$201,878
Town Clerk Department	\$153,350	\$152,609	\$151,621	\$154,054	\$154,054
Town Clerk Stipend	\$87,980	\$87,980	\$89,643	\$89,540	\$89,540
Elections	\$184,939	\$165,012	\$150,886	\$202,798	\$202,798
TOTAL	\$3,228,618	\$3,150,349	\$3,189,883	\$3,282,081	\$3,282,081
GENERAL GOVERNMENT					
Selectmen/Town Manager	\$648,317	\$631,130	\$545,816	\$665,950	\$665,950
Legal	\$668,080	\$651,637	\$623,080	\$675,000	\$675,000
Building Services	\$1,604,706	\$1,528,466	\$1,547,373	\$1,602,334	\$1,602,334
Purchasing	\$81,624	\$82,935	\$82,015	\$83,000	\$83,000
Town Committees	\$4,800	\$1,004	\$16,300	\$16,300	\$16,300
TOTAL	\$3,007,527	\$2,895,172	\$2,814,584	\$3,042,584	\$3,042,584

FY 2013 General Fund Revenue and Expenditure Summary

EXPENSES	FY11 Original	FY 2011 Actual	FY12 Original	FY2013 CFO	FY2013 Board
	Voted Budget & STM Adjustments		Voted Budget & STM Adjustments	Recommended Budget 2.5% Levy	of Selectmen Recommended Budget 1.5% Levy
PARKS AND RECREATION					
Parks and Recreation	\$2,188,981	\$2,179,897	\$2,361,343	\$2,403,729	\$2,403,729
Cemeteries	\$26,190	\$26,135	\$20,500	\$22,648	\$22,648
Council on Aging	\$340,313	\$324,589	\$344,937	\$348,784	\$348,784
Loring Arena	\$472,047	\$448,116	\$458,229	\$502,819	\$502,819
TOTAL	\$3,027,531	\$2,978,737	\$3,185,009	\$3,277,980	\$3,277,980
FINANCE					
Finance Committee	\$880	\$393	\$880	\$4,330	\$2,880
Chief Financial Officer	\$255,347	\$254,250	\$287,217	\$321,507	\$321,507
Accounting	\$438,426	\$435,331	\$448,342	\$476,215	\$476,215
Assessing	\$441,961	\$418,879	\$450,779	\$574,280	\$574,280
Treasurer/Collector	\$563,079	\$550,198	\$559,647	\$561,601	\$561,601
TOTAL	\$1,699,693	\$1,659,051	\$1,746,865	\$1,937,934	\$1,936,484
INSPECTIONAL SERVICES					
Building Inspection	\$697,106	\$651,918	\$721,097	\$727,005	\$727,005
Health Department	\$555,470	\$541,955	\$688,126	\$777,824	\$777,824
Weights and Measures	\$123,124	\$96,107	\$114,767	\$108,275	\$108,275
TOTAL	\$1,375,700	\$1,289,979	\$1,523,990	\$1,613,104	\$1,613,104
ECONOMIC DEVELOPMENT					
Community & Economic Development	\$286,348	\$240,137	\$293,039	\$336,049	\$336,049
Zoning	\$81,987	\$78,381	\$84,918	\$85,849	\$85,849
TOTAL	\$368,335	\$318,517	\$377,957	\$421,899	\$421,899
TECHNOLOGY SERVICES					
Technology Services	\$1,238,781	\$1,104,045	\$1,181,131	\$1,319,484	\$1,319,484
TOTAL	\$1,238,781	\$1,104,045	\$1,181,131	\$1,319,484	\$1,319,484
HUMAN RESOURCES					
Human Resources	\$219,316	\$213,483	\$245,739	\$307,149	\$307,149
Veterans Services	\$369,424	\$310,848	\$369,907	\$391,215	\$391,215
TOTAL	\$588,739	\$524,331	\$615,646	\$698,364	\$698,364
TOWN MEETING APPROPRIATION	\$204,514,018	\$203,648,555	\$209,558,694	\$219,530,241	\$218,028,791
EXPENDITURES NOT REQUIRING APPROPRIATION					
	FY11 Original	FY 2011 Actual	FY12 Original	FY2013 CFO	FY2013 Board
	Voted Budget & STM Adjustments		Voted Budget & STM Adjustments	Recommended Budget 2.5% Levy	of Selectmen Recommended Budget 1.5% Levy
Tax Title	\$30,000	\$30,000	\$50,000	\$53,275	\$53,275
Overlay Deficit					
Cherry Sheet Offsets					
Teacher's Pay Deferral	\$198,958	\$198,958			
Snow & Ice Removal Deficit	\$1,172,343	\$1,145,895	\$2,019,745	\$0	\$0
Cherry Sheet Charges	\$3,934,469	\$3,730,333	\$4,338,613	\$4,692,340	\$4,692,340
Overlay	\$1,846,381		\$2,204,006	\$2,000,000	\$2,000,000
Debt Exclusions		\$421,299			
Others			\$35,298		
TOTAL	\$7,182,151	\$5,526,485	\$8,647,662	\$6,745,615	\$6,745,615
TOTAL OPERATING BUDGET	\$211,696,169	\$209,175,040	\$218,206,356	\$226,275,856	\$224,774,406
Monetary Articles					
Transfer to Capital Projects					
Transfer to Arena					
Transfer to Maynard					
Capital Budget (Non-Enterprise/Non-Borrowing)					
Total Operating and Capital Budget	\$211,696,169	\$209,175,040	\$218,206,356	\$226,275,856	\$224,774,406
Revenues (From Above)	\$211,639,788	\$210,737,697	\$218,206,356	\$226,557,613	\$224,924,405
Surplus/ (Shortfall)	-\$56,381	\$1,562,657	\$0	\$281,757	\$150,000

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**UNCLASSIFIED
Miscellaneous**

Property/Liability insurance covers all Town buildings, equipment and vehicles. The premium is expected to increase by 15.3% for FY13. Self insurance is a pool of funds to pay miscellaneous small claims and deductibles; it is level funded. Workers Compensation covers all employees; it is increased by 3.5%, primarily fueled by an expected increase in direct medical costs. Unemployment insurance covers all employees and is self funded. It is increased by \$10,000 the extension of benefits by the federal government. Health insurance covers all employees and retirees. The amount *decreases* by more than \$2 million versus what was adopted last April, or \$1.3 less than the budget amended in the fall due to the cost savings health insurance contracts adopted in June and December of 2011. The portion of the budget consumed by health insurance now drops from 16% to 14.8%. The funding includes dental insurance and life insurance, but 97% is health insurance costs.

The Stabilization Fund is the Town's "savings account". The FY13 appropriation recommended at \$1,420,000.00 includes incremental room and meals tax revenue of \$1.1 million and \$725,373 from free cash. It will bring the funding level to 4% of the budget, closer to the 5% policy requirement. The Reserve Fund is the amount set aside for emergencies that occur during the fiscal year. It is distributed by the Finance committee. It is level funded for FY13. FY13 funding for reserves also includes a salary reserve of \$657,299 which funds a 1% cost of living allowance (COLA) for all municipal department employees. This would be expended only if contract settlements are reached with unions. It also includes funding for a 1% COLA retroactive for FY11 for the Police patrolmen's union should current mediation at the state level be concluded in FY13.

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended
Property/Liability Insurance	\$941,161	\$1,037,795	\$1,332,685	\$1,132,685	\$1,132,685
Self Insurance	\$56,147	\$4,533	\$30,000	\$30,000	\$30,000
Retired Police and Fire Medical	\$1,189	\$33,338	\$10,000	\$10,000	\$10,000
Worker's Compensation	\$563,089	\$628,560	\$685,060	\$700,000	\$700,000
Unemployment Insurance	\$386,775	\$539,331	\$560,000	\$570,000	\$570,000
Sick Leave Buyback	\$57,974	\$36,999	\$70,000	\$70,000	\$70,000
Group Insurance	\$31,058,558	\$33,948,961	\$35,076,470	\$33,085,190	\$33,085,190
Stabilization Fund *	\$0	\$0	\$1,420,000	\$1,825,373	\$1,825,373
Salary Reserve	\$0	\$0	\$307,643	\$657,299	\$657,299
Contingency Fund	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$0	\$400,000	\$400,000	\$400,000
Medicaid Part I Contract	\$30,367	\$71,726	\$50,000	\$50,000	\$50,000
Reserve for Energy Costs	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET	\$33,095,260	\$36,301,242	\$39,941,858	\$38,530,547	\$38,530,547

Town of Framingham
Allocation of Health Costs
For Fiscal 2013

Department	Percent of Total	FY13 Estimated Allocable Cost
122 Selectmen/Town Manager	0.28%	\$ 91,771.82
133 CFO	0.06%	18,581.89
135 Accounting	0.40%	131,908.74
141 Assessing	0.30%	100,216.03
145 Treasurer/Collector	0.45%	149,411.24
152 Human Resources	0.25%	82,213.99
155 Technology Services	0.40%	131,505.69
161 Town Clerk	0.20%	65,818.27
171 Conservation	0.00%	-
172 Planning Department	0.41%	136,526.03
173 Zoning Board	0.07%	24,307.68
175 Planning Board	0.16%	53,376.31
192 Building Services	0.57%	187,067.48
210 Police	7.31%	2,417,910.05
211 School Crossing Guards	0.62%	205,273.26
220 Fire	9.22%	3,051,912.75
241 Building Inspector	0.69%	227,681.62
244 Sealer of Weights & Measure	0.04%	13,613.68
292 Animal Control	0.17%	55,627.04
310 Non Contributory Retirement	0.00%	-
411 Town Engineering	0.94%	309,718.02
421 Public Works Administration	0.48%	158,121.31
422 Highway	1.72%	567,628.66
429 Fleet Services	0.61%	203,216.97
433 Sanitation	0.95%	314,148.96
511 Board of Health	0.43%	141,968.22
541 Council on Aging	0.25%	83,662.64
543 Veterans Services	0.07%	24,307.68
610 Library	2.61%	864,508.06
650 Parks & Recreation	1.18%	391,240.52
680 Arena	0.25%	82,213.99
900 Total School	68.91%	22,799,731.38
Total	100.00%	\$ 33,085,190.00

Town of Framingham
Allocation of Retirement and Medicare Costs for Fiscal 2013 Using Fiscal 2011 Actuals

		Retirement Costs			Medicare Costs		
		Total Department Wages subject to Municipal Retirement	Percent of Total	FY13 Estimated Allocable Cost	Total Departmental Wages subject to Medicare	Percent of Total	FY13 Estimated Allocable Cost
122	Selectmen/Town Manager	\$ 529,222.65	1.05%	113,428.62	479,660.92	0.47%	7,095.51
133	CFO	\$ 184,045.90	0.37%	39,446.67	180,716.68	0.18%	2,673.30
135	Accounting	\$ 395,204.31	0.79%	84,704.38	390,035.07	0.38%	5,769.69
141	Assessing	\$ 331,477.21	0.66%	71,045.71	321,977.80	0.31%	4,762.94
145	Treasurer/Collector	\$ 421,820.59	0.84%	90,409.07	402,636.92	0.39%	5,956.11
152	Human Resources	\$ 175,266.01	0.35%	37,564.87	170,989.24	0.17%	2,529.40
155	Technology Services	\$ 444,269.33	0.88%	95,220.52	428,129.00	0.42%	6,333.21
161	Town Clerk	\$ 264,282.83	0.53%	56,643.90	262,974.82	0.26%	3,890.12
172	Planning Department	\$ 463,638.76	0.92%	99,371.98	405,098.40	0.40%	5,992.52
173	Zoning Board	\$ 40,538.75	0.08%	8,688.70	38,004.65	0.04%	562.19
175	Planning Board	\$ 172,437.88	0.34%	36,958.72	167,000.16	0.16%	2,470.39
192	Building Services	\$ 429,260.92	0.85%	92,003.76	210,327.87	0.21%	3,111.33
194	Media Services	\$ 69,335.43	0.14%	14,860.71	81,079.85	0.08%	1,199.39
210	Police	\$ 8,696,040.98	17.29%	1,863,827.82	8,956,531.35	8.75%	132,491.77
211	School Crossing Guards	\$ 8,392.68	0.02%	1,798.81	78,224.29	0.08%	1,157.15
220	Fire	\$ 10,284,471.55	20.45%	2,204,277.13	7,940,380.04	7.75%	117,460.10
241	Building Inspector	\$ 618,913.98	1.23%	132,652.21	634,043.60	0.62%	9,379.25
244	Sealer of Weights & Measure	\$ 50,304.21	0.10%	10,781.73	87,025.65	0.08%	1,287.35
292	Animal Control	\$ 112,332.83	0.22%	24,076.36	122,419.78	0.12%	1,810.93
411	Town Engineering	\$ 894,594.09	1.78%	191,738.90	786,501.01	0.77%	11,634.52
421	Capital Budget Staff	\$ 759,169.96	1.51%	162,713.37	752,694.47	0.74%	11,134.42
	Public Works Administration	\$ 659,212.33	1.31%	141,289.39	647,761.47	0.63%	9,582.18
422	Highway	\$ 1,392,606.69	2.77%	298,478.25	1,788,746.44	1.75%	26,460.49
429	Fleet Services	\$ 518,035.27	1.03%	111,030.82	683,088.98	0.67%	10,104.77
433	Sanitation	\$ 752,061.63	1.50%	161,189.83	850,017.23	0.83%	12,574.10
440	Sewer Enterprise	\$ 1,206,003.35	2.40%	258,483.44	1,404,754.23	1.37%	20,780.19
450	Water Enterprise	\$ 1,356,648.78	2.70%	290,771.37	1,763,187.63	1.72%	26,082.40
511	Board of Health	\$ 436,728.85	0.87%	93,604.36	412,440.08	0.40%	6,101.13
541	Council on Aging	\$ 229,405.33	0.46%	49,168.59	259,470.27	0.25%	3,838.28
543	Veterans Services	\$ 60,929.70	0.12%	13,059.10	56,826.18	0.06%	840.62
610	Library	\$ 1,729,657.81	3.44%	370,718.62	1,844,375.93	1.80%	27,283.40
650	Parks & Recreation	\$ 1,163,774.46	2.31%	249,432.50	1,285,207.37	1.26%	19,011.76
680	Arena	\$ 189,654.34	0.38%	40,648.73	126,949.60	0.12%	1,877.93
	Total School	\$ 15,254,815.70	30.33%	3,269,574.05	68,378,552.35	66.78%	1,011,507.17
		\$ 50,294,555.09		10,779,663.00	\$ 102,397,829.33		\$ 1,514,746.00

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

CONTRIBUTORY AND NON-CONTRIBUTORY RETIREMENT

The recommended amount for the Pensions/Contributory line item reflects the actuarially calculated amounts as determined by the Commonwealth Public Employee Retirement Administration (PERAC) to pay for current retirement benefits and to reduce a portion of the retirement system unfunded liability. The increase for FY13 is 4.5% or \$459,773. The Pension Non-Contributory line item pays for the retiree benefits for those former employees who retired prior to the establishment of the current contributory system. This item decreases by \$31,785 or 39% for benefits for the remaining two retirees under this system.

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 CFO Recommended
Pensions/Contributory	\$9,869,454	\$10,127,177	\$10,270,195	\$10,729,968	\$10,729,968
Pensions Non-Contributory	\$79,391	\$80,444	\$81,480	\$49,695	\$49,695
TOTAL BUDGET	\$9,948,845	\$10,207,621	\$10,351,675	\$10,779,663	\$10,779,663

MEDICARE/FICA

Federal legislation mandates that the Town participate in the Medicare program, which requires a 50% match of the employee withholding. As older employees who did not participate in the Medicare program retire, they are being replaced by employees who will participate. The recommended amount for FY13 is based on the analysis of the recent historical salary spending amounts.

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 CFO Recommended
Medicare/Fica	\$1,403,326	\$1,422,206	\$1,470,627	\$1,514,746	\$1,514,746
TOTAL BUDGET	\$1,403,326	\$1,422,206	\$1,470,627	\$1,514,746	\$1,514,746

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

OPEB (Other Post-Employment Benefits)

The second biggest increase in the FY13 budget is the recommended allocation to the unfunded OPEB liability. OPEB is the future cost of health insurance coverage for current and future retirees. The Town was required to record this liability on its financial statements in 2008. The 2008 valuation totaled \$216 million. After bargained changes to health insurance that included retirees changing to Medicare, the valuation in 2010 was reduced to \$202 million, still a mind boggling amount which would require an appropriation of \$16 million in the first year. The recommendation is to fund \$1.5 million for FY13. While this does not nearly fund the required annual contribution, it does begin the process of paying down this liability. If we fund this same or comparable amount every year until we are forced to fully fund the mandate, then the first year contribution will certainly be well under the \$16 million figure. This will mitigate the budget cuts and increased taxes required to make that amount available to fund the OPEB liability.

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 CFO Recommended
Pensions/Contributory				\$1,500,000	\$1,500,000
Pensions Non-Contributory					
TOTAL BUDGET	\$0	\$0	\$0	\$1,500,000	\$1,500,000

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**EDUCATION
Schools**

The budget recommended here is same amount voted by the School Committee and prepared by the School Department. It includes funds to transition to full day kindergarten (without a fee) and \$500,000 worth of strategic investment in improving student performance. Additional information will be provided by the School Department in a separate document.

The FY13 estimated assessment for Keefe Technical School is \$9,037,939 a substantial increase after several years of modest or no increase. The Keefe Tech School committee is still working on the official budget at this time and will provide additional material to the Town to support its budget.

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 CFO Recommended
Framingham School Department	\$86,248,006	\$86,685,519	\$91,320,343	\$96,600,030	\$96,600,030
Keefe Technical Assessment	\$8,754,724	\$8,424,091	\$8,353,939	\$9,037,939	\$9,037,939
TOTAL BUDGET	\$95,002,730	\$95,109,610	\$99,674,282	\$105,637,969	\$105,637,969

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**FIRE DIVISION
Fire Department
220**

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

The restructuring of the fire administrative staff has permitted the Fire Department to study and take advantage of many Homeland Security incentives that previously we have not been able to participate in. These initiatives include grant acquisitions, multi-agency coordination, regional partnerships, emergency planning, customer service and educational programs. While the Department focuses on these progressive programs it faces escalating mandates in administrative responsibilities while the Fire Department overall experiences a dramatic increase in activities.

The fire service has faced many dramatic changes over the past several years and leadership of Framingham Fire Department has recognized this and continually establishes reasonable and valuable guidelines to meet organizational objectives and federal mandates.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	2013 Core Services				
						Fire Suppression	Fire Admin	Fire Prevention	Fire Alarm	Fire Maintenance
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0				
Assistant Fire Chief	2.0	2.0	2.0	2.0	1.0	1.0				
Deputy Fire Chief	4.0	4.0	4.0	4.0	4.0					
Director of Training	1.0	1.0	1.0	1.0	1.0			1.0		
Fire Marshal	1.0	1.0	1.0	1.0	1.0			1.0		
Assistant Fire Marshal	1.0	1.0	1.0	1.0	1.0			1.0		
Captain	8.0	8.0	8.0	8.0	9.0			9.0		
Lieutenant	24.0	24.0	24.0	24.0	24.0			24.0		
Firefighters, Dispatchers, Inspectors	106.0	106.0	106.0	106.0	106.0			104.0		
Administrator IV	1.0	1.0	1.0	1.0	1.0			1.0		
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0			1.0		
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0				1.0	
Superintendent of Fire Alarms	1.0	1.0	1.0	1.0	1.0				1.0	
Asst to Superintendent of Fire Alarms	1.0	1.0	1.0	1.0	1.0				1.0	
Fire Mechanic Supervisor	1.0	1.0	1.0	1.0	1.0					1.0
Fire Mechanic	1.0	1.0	1.0	1.0	1.0					1.0
TOTAL	155.0	155.0	155.0	155.0	155.0	141.0	4.0	6.0	2.0	2.0

FIRE DIVISION
Fire Department
220

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	7,705,373	7,860,820	8,139,012	8,260,753	8,402,705
5130	Overtime	1,076,548	1,170,126	873,000	1,175,185	956,473
5140	Differential	2,222,340	2,276,316	2,281,520	2,389,757	2,422,578
5150	Other Personnel Services	221,394	193,344	195,754	94,467	94,467
	Total Personnel	11,225,654	11,500,606	11,489,286	11,920,162	11,876,223
5210	Energy	140,981	154,564	179,081	182,664	182,664
5240	Repairs & Maintenance	163,077	158,621	167,500	167,500	167,500
5300	Professional & Tech Services	111,013	95,752	36,500	61,500	61,500
5340	Communications	18,293	22,091	33,588	33,588	33,588
5420	Supplies	58,981	62,569	82,065	82,065	82,065
5440	Technical Supplies	574	687	-	-	-
5480	Vehicular Supplies	146,607	202,882	132,363	134,961	134,961
5710	Professional Development	6,699	6,355	16,000	16,000	16,000
5850	Additional Equipment	9,243	7,250	-	39,000	39,000
	Total Operating	655,467	710,771	647,097	717,278	717,278
	Total Department	11,881,121	12,211,377	12,136,383	12,637,440	12,593,501

2013 Core Services

Acct #	Description	Fire Admin	Fire Suppression	Fire Prevention	Fire Alarm	Fire Maintenance
5110	Salaries	453,555	7,504,548	204,629	131,898	108,075
5130	Overtime	11,452	909,768	11,751	11,751	11,751
5140	Differential	43,225	2,315,209	60,644	800	2,700
5150	Other Personnel Services	82,104	435	261	3,000	8,667
	Total Personnel	590,336	10,729,960	277,285	147,449	131,193
5210	Energy	-	182,664	-	-	-
5240	Repairs & Maintenance	20,500	123,000	3,000	11,000	10,000
5300	Professional & Tech Services	61,500	-	-	-	-
5340	Communications	33,588	-	-	-	-
5420	Supplies	43,065	25,000	2,000	12,000	-
5480	Vehicular Supplies	2,000	123,961	3,000	2,000	4,000
5710	Professional Development	11,000	-	4,000	900	100
5850	Additional Equipment	39,000	-	-	-	-
	Total Operating	210,653	454,625	12,000	25,900	14,100
	Total Department	800,989	11,184,585	289,285	173,349	145,293

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**POLICE DIVISION
Police Department
210**

The FY13 budget is still impacted by the reductions in funding of previous years. The funding provided to the Police Department will allow us to maintain core and essential police services however seriously impacts our abilities to implement and provide proactive community based policing programs. Over the past several years, Police Department personnel and functions have been optimized, and "fine tuned," so as to provide maximum efficiency at the lowest possible cost to the Town, as was outlined in the 2008 Police Department Benchmarking Study:

The recommendations set forth herein were made to preserve, to the fullest extent possible, the Department's ability to respond to calls, investigate crimes, and handle emergency situations, as these functions represent the Department's core mission. Resources previously devoted to crime prevention and proactive community programs have been shifted to crime response and patrol functions. In September 2011, two School Resource Officers were redeployed to Patrol assignments as were two traffic enforcement officers. Although such a shift is undesirable, it is unavoidable. Such is the case because residents must receive an appropriate police response when they call 911 and the responding officers must have adequate back-up. However, regardless of funding levels, the Framingham Police Department will strive to prioritize its mission and deliver the highest level of service possible to the community.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adoped	FY13 Requested	FY13 Recommended	2013 Core Services		
						Police Department	Crossing Guards	
Police Chief	1.0	1.0	1.0	1.0	1.0	1.0		
Deputy Police Chief	3.0	3.0	3.0	3.0	3.0	3.0		
Captain	1.0	0.0	0.0	0.0	0.0	0.0		
Lieutenant	13.0	12.0	12.0	12.0	12.0	12.0		
Sergeant	13.0	13.0	13.0	13.0	13.0	13.0		
Administrative Aide-Police	1.0	1.0	1.0	1.0	1.0	1.0		
Police Officers	92.0	92.0	92.0	92.0	92.0	92.0		
Civilian Dispatcher	5.0	5.0	5.0	8.0	8.0	8.0		
Parking Enforcement Officer	1.0	1.0	1.0	1.0	1.0	1.0		
Office Manager II	1.0	1.0	1.0	1.0	1.0	1.0		
Medium Heavy Mechanic	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant I	2.0	2.0	2.0	2.0	2.0	2.0		
Customer Service Rep (PT)	0.5	0.5	0.5	0.5	0.5	0.5		
Crossing Guards (PT)	21.0	21.0	21.0	21.0	21.0	21.0		21.0
								FY13 Request 3 additional dispatch positions
TOTAL	157.5	155.5	155.5	158.5	158.5	137.5	21.0	

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**POLICE DIVISION
Police Department
210**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	6,923,095	6,743,018	7,140,395	7,375,238	7,235,206
5120	Part-time Salaries	133,120	128,610	136,824	141,400	142,774
5130	Overtime	649,526	614,293	620,000	620,000	620,000
5140	Differential	1,967,341	1,925,748	2,433,534	2,433,535	2,387,172
5150	Other Personnel Services	81,812	82,227	108,375	118,375	117,175
	Total Personnel	9,754,893	9,493,895	10,439,128	10,688,548	10,502,327
5210	Energy	30,681	29,244	42,540	42,540	42,540
5240	Repairs & Maintenance	43,752	29,752	83,100	86,170	86,170
5270	Rentals & Leases	12,517	1,208	11,100	15,314	15,314
5300	Professional & Tech Services	156,941	76,874	144,900	144,900	144,900
5340	Communications	38,176	36,365	40,600	46,886	47,186
5420	Supplies	32,577	26,922	32,200	37,681	37,681
5440	Technical Supplies	872	1,347	2,500	2,500	2,500
5480	Vehicular Supplies	228,792	262,968	225,450	233,220	288,345
5490	Meals/Special Functions	1,032	322	400	400	400
5710	Professional Development	33,990	48,296	34,395	46,588	52,588
5850	Additional Equipment	136,798	136,800	102,600	136,800	151,859
5990	Pending	-	-	-	-	265,000
	Total Operating	716,129	650,098	719,785	792,999	1,134,483
	Total Department	10,471,022	10,143,993	11,158,913	11,481,547	11,636,810

POLICE DIVISION
Police Department
210

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

2013 Core Services

Acct #	Description	Police	Fleet Maintenance	Technology	Training / Recruiting	Traffic Signals	Crossing Guards
5110	Salaries	7,235,206	-	-	-	-	-
5120	Part-time Salaries	20,470	-	-	-	-	122,304
5130	Overtime	620,000	-	-	-	-	-
5140	Differential	2,379,022	-	-	-	-	8,150
5150	Other Personnel Services	102,525	-	-	6,000	-	8,650
	Total Personnel	10,357,223	-	-	6,000	42,540	139,104
5210	Energy	-	-	-	-	-	-
5240	Repairs & Maintenance	41,070	45,100	-	-	-	-
5270	Rentals & Leases	15,314	-	-	-	-	-
5300	Professional & Tech Services	121,400	-	19,500	4,000	-	-
5340	Communications	47,186	-	-	-	-	-
5420	Supplies	37,681	-	-	-	-	-
5440	Technical Supplies	2,500	-	-	-	-	-
5480	Vehicle Supplies	-	288,345	-	-	-	-
5490	Meals/Special Functions	400	-	-	-	-	-
5710	Professional Development	46,588	-	-	6,000	-	-
5850	Additional Equipment	151,859	-	-	-	-	-
5990	Pending	-	265,000	-	-	-	-
	Total Operating	463,998	598,445	19,500	10,000	42,540	-
	Total Department	10,821,221	598,445	19,500	16,000	42,540	139,104

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**POLICE DIVISION
Animal Control
292**

The Animal Control Department is a division of Public Safety serving the citizens of the Town of Framingham. The Animal Control Officers respond to complaints ranging from concerns about the care and control of domestic animals to the apprehension, removal, preparation, and submission of suspect wildlife and domestic animals for Rabies testing. The Animal Control Officers provide educational information regarding both wildlife and domestic animals throughout the year. West Nile virus, Low Pathogen Avian Influenza (AI) and Exotic Newcastle Disease (END) Mange and Rabies are areas of public concern.

The Animal Control is a small department, staffed by 2 full-time and 1 part-time Certified Animal Control Officers. More than 4,900 calls and complaints are fielded annually. Animal Control Officers are responsible for the enforcement of both state and local by-laws as they pertain to animals; pursues court complaints when necessary in order to ensure compliance with the laws; provides necessary care for animals that are held in the department's custody. Daily kennel maintenance, animal care, administrative duties, regular patrols and calls consume each day. Animal Control services are provided to the Town of Framingham seven days a week. Officers also respond to emergencies after hours on an on call basis.

The Town of Framingham has more than 3,100 licensed dogs in the community. The demand for the department's services is constant. The Animal Control Department fields wildlife, canine, feline and livestock complaints. Investigations and hearings regarding nuisance and dangerous animals are also conducted. During FY-2012 Animal Control obtained a grant for veterinary care of unclaimed animals therefore, reducing the financial burden on the town. Animal Control hopes to obtain another grant during FY-2013.

As sworn Animal Inspectors under the direction of the Commonwealth of Massachusetts Department of Agricultural Resources, Officers' primary duties as Animal Inspectors is rabies control in the domestic animal population and enforcement of quarantined domestic mammals suspected of rabies exposure range from 10 days for a dog bite to 45 days or 6 months for possible rabies exposures. The state of Massachusetts requires an annual livestock inspection. The inspections included but are not limited to: horses, cattle, chickens, waterfowl, assorted game birds, goats, donkeys and sheep. It is required that a complete census be taken as well as a visual inspection of the animals and its environment. The Department of Agricultural Resources uses this information to strengthen the emergency response and disaster preparedness plans as well as to control the spread disease. The state may also call upon the Animal Inspectors to assist with domestic animal disease quarantines in the event of an outbreak.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adoped	FY13 Requested	FY13	
					Recommended	Animal Control
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Animal Control Officer (PT)	0.5	0.5	0.5	0.5	0.5	0.5
Assistant Animal Inspector (PT)	0.5	0.5	0.5	0.5	0.5	0.5
TOTAL	3.0	3.0	3.0	3.0	3.0	3.0

POLICE DIVISION
Animal Control
292

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	110,940	112,054	112,049	112,498	113,041
5120	Part-time Salaries	21,212	19,460	19,458	19,458	19,633
5130	Overtime	646	104	1,000	1,350	1,350
5140	Differential	200	700	450	450	450
5150	Other Personnel Services	-	-	1,133	1,500	1,500
	Total Personnel	132,998	132,318	134,090	135,256	135,974
5210	Energy	4,269	5,395	10,197	10,318	10,318
5240	Repairs & Maintenance	566	935	1,600	3,100	3,100
5300	Professional & Tech Services	1,770	1,205	5,000	5,500	5,500
5340	Communications	290	329	1,330	1,330	1,330
5420	Supplies	1,263	1,661	750	1,000	1,000
5480	Vehicular Supplies	3,085	3,744	4,080	4,080	4,580
5710	Professional Development	156	169	500	500	500
5810	Land/Building/Plant	-	2,875	-	-	-
	Total Operating	11,398	16,314	23,457	25,828	26,328
	Total Department	144,396	148,631	157,547	161,084	162,302

2013 Core Services

Acct #	Description	Animal Control	Facility / Kennel	Veterinary / Lab
5110	Salaries	113,041	-	-
5120	Part-time Salaries	19,633	-	-
5130	Overtime	1,350	-	-
5140	Differential	450	-	-
5150	Other Personnel Services	1,500	-	-
	Total Personnel	135,974	-	-
5210	Energy	-	10,318	-
5240	Repairs & Maintenance	600	2,500	-
5300	Professional & Tech Services	-	-	5,500
5340	Communications	1,330	-	-
5420	Supplies	1,000	-	-
5480	Vehicular Supplies	4,580	-	-
5710	Professional Development	-	-	500
	Total Operating	7,510	12,818	6,000
	Total Department	143,484	12,818	6,000

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

POLICE DIVISION
Framingham Emergency Management Agency
291

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

In September 2010 FrEMA in concert with Framingham department of public works and the Northeast Homeland Security Regional Advisory Council opened up an emergency equipment cache located at Framingham DPW. This cache is one of only three in the State and will be used to disperse equipment and supplies during emergencies. FrEMA in conjunction with state and federal authorities, prepares, administers and implements Framingham's CEMP (Comprehensive Emergency Management Plan) as well as the federal mandated NIMSCAST. In 2007 the entire CEMP was rewritten and printed; this is the first time since 1997. FrEMA also implemented a mass notification system in 2007. This system (Connect CTY) allows public safety officials to notify residents and businesses in Framingham in a matter of minutes, and enables us to give pertinent information and instruction.

In 2011 the system made 35 calls contacting 395,515 residences and businesses. A survey was conducted with the system in December of 2007 and 95.4 % of respondents stated they felt safer with the system in place. This year was extremely challenging as we had two events, Hurricane Irene in August and the Halloween snow storm that disrupted power in Framingham for several days. In each event the emergency operations center was activated and worked closely with Nstar. We continue to work with Nstar to be better prepared in the event of prolonged power loss.

In 2010 Framingham also joined five other communities (Ashland, Natick, Holliston, Hopkinton and Sherborn) to form the Metrowest Regional Emergency Planning Committee. This planning committee conducted a tabletop exercise on November 17, 2011. The exercise tested our ability to communicate and effectively move assets during a multi agency event. Framingham will continue to be a leader in the ever increasing role of emergency management in a post 911 era, roles and responsibilities are increasing and the Town will need to recognize the value of emergency preparedness.

Account Number	Description	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 CFO	
						Requested	Recommended
5140	Differentials	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
5150	Other Personnel Services	\$2,996	\$2,952	\$3,000	\$3,000	\$3,000	\$3,000
	Total Personnel	\$3,996	\$2,952	\$4,000	\$4,000	\$4,000	\$4,000
5300	Profession&Tech Services	\$0	\$0	\$13,656	\$13,656	\$13,656	\$13,656
5340	Communications	\$1,999	\$1,673	\$4,600	\$4,600	\$4,600	\$4,600
5420	Supplies	\$2,008	\$2,289	\$7,500	\$7,500	\$7,500	\$7,500
5440	Technical Supplies	\$167	\$0	\$0	\$0	\$0	\$0
54902	Meals/Special Functions	\$792	\$473	\$500	\$500	\$500	\$500
5710	Professional Development	\$547	\$1,901	\$3,600	\$3,600	\$3,600	\$3,600
5850	Additional Equipment	\$58,513	\$54,546	\$56,700	\$59,500	\$59,500	\$59,500
	Total Operating	\$64,027	\$60,882	\$86,556	\$89,356	\$89,356	\$89,356
	TOTAL DEPARTMENT	\$68,023	\$63,834	\$90,556	\$93,356	\$93,356	\$93,356

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**POLICE DIVISION
Streetlights
424**

The Town of Framingham owns the street lights within the boundaries of the town. The budget provided pays for the cost of the electricity as well as the maintenance of the lights. Any repairs are done by a private company contracted by the town. Currently the town has over 4,921 light fixtures

Account Number	Description	FY10 Actual	FY11 Actual	FY12 Adoped	FY13 Requested	FY13 Recommended
5210	Energy	\$289,460	\$253,953	\$371,942	\$393,970	\$373,809
5240	Repairs & Maintenance	\$72,070	\$68,867	\$90,488	\$90,488	\$90,488
5380	Other Purchased Services	\$933	\$0	\$0	\$0	\$0
5850	Additional Equipment	\$124,991	\$0	\$0	\$0	\$0
Total Operating		\$487,454	\$322,819	\$462,430	\$484,458	\$464,297
TOTAL DEPARTMENT		\$487,454	\$322,819	\$462,430	\$484,458	\$464,297

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Administration and Finance**

421

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

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

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

Water and Sewer utility billings for the Town of Framingham are also managed by this Division. Staff issued approximately 73,000 bills in 2011. Most residential customers in Framingham are billed quarterly for water and sewer usage, while commercial, industrial and high volume customers are billed monthly. The staff also administers the Water & Sewer Discount and Utility Abatement policies on behalf of the Board of Selectmen.

The FY13 Budget funds the five people and related expenses to continue these duties.

TABLE OF ORGANIZATION	FY10 Actual	FY1 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Public Works	/Admin
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	
Deputy Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0	
Director of Administration & Finance	1.0	1.0	1.0	1.0	1.0	1.0	
Administrator I/Senior Analyst	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant IV	2.0	2.0	2.0	2.0	2.0	2.0	
TOTAL	7.0	7.0	7.0	7.0	7.0	7.0	7.0

PUBLIC WORKS DIVISION
Administration
421

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	453,712	413,176	417,059	420,441	421,572
5130	Overtime	423	46	1,200	1,212	1,212
5140	Differential	550	-	200	200	200
	Total Personnel	454,684	413,222	418,459	421,853	422,984
5240	Repairs & Maintenance	1,272	4,133	5,000	5,150	5,150
5270	Rentals & Leases	1,713	1,867	1,900	1,900	1,900
5300	Professional & Tech Services	4,549	-	8,500	8,500	8,500
5340	Communications	4,845	6,158	9,400	9,400	9,400
5420	Supplies	2,372	3,508	8,000	8,000	8,000
5440	Technical Supplies	4,557	3,141	6,000	6,000	6,000
5480	Vehicle Supplies	1,709	2,423	3,500	3,500	3,500
5710	Professional Development	4,623	3,073	4,800	4,800	4,800
5850	Additional Equipment	7,904	19,858	-	-	-
	Total Operating	33,544	44,162	47,100	47,250	47,250
	Total Department	488,229	457,384	465,559	469,103	470,234

2013 Core Services

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	421,572				
5130	Overtime	1,212				
5140	Differential	200				
	Total Personnel	422,984				
5240	Repairs & Maintenance	5,150				
5270	Rentals & Leases	1,900				
5300	Professional & Tech Services	8,500				
5340	Communications	9,400				
5420	Supplies	8,000				
5440	Technical Supplies	6,000				
5480	Vehicle Supplies	3,500				
5710	Professional Development	4,800				
	Total Operating	47,250				
	Total Department	470,234				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Highway Department
422**

The Highway Division is challenged with the maintenance and repair of the Town's 250 miles roadway and sidewalk infrastructure and stormwater systems within the town's right of way. This includes pavement surfaces, granite and bituminous curbing, street and regulatory signage and pavement markings, street sweeping, stormwater utilities, bridges and public shade trees.

In addition, the Highway Division is responsible for all winter storm management activities and plays a significant role in the Town's Emergency Management response plan. The functional and organizational divisions are described below:

Roadway & Sidewalk Construction and Maintenance includes pavement and pothole patching and trench repairs, curbing and wheelchair ramp maintenance, sidewalk repairs and maintenance in bituminous concrete or cement concrete. This work is usually performed by two separate crews dispatched to conduct work within the roadways as both emergency response and as scheduled work, performed as programmed improvements.

Stormwater Management and the systems related to surface and subsurface collection and transmission of stormwater drainage is a critical responsibility within the Highway Division. Pending approval of the NPDES Phase II Permit will impact the workload of the Division. We do yet not have the effective date for the permit or the final requirements of the permit although a more comprehensive maintenance and testing program is certain. The department is responsible for the regular cleaning of the Town of Framingham's 12,200 storm drains and catch basin structures, the frequent repairs to the structures, headwalls and discharge points, the installation of new or replacement piping systems to properly drain areas of roadway and sidewalks and the regular inspection and attention to many adjoining systems and waterways.

The Traffic Systems section of the Highway Division manages the maintenance, fabrication, and placement of the Town's regulatory and street signage, steel beam safety guardrail, installation of new and annual refreshing of pavement markings, and the work zone safety program for Division operations. The pavement markings function includes the refreshing of crosswalks, centerlines, edge lines and stop bars throughout the town on an annual basis. Pavement markings are repainted prior to the beginning of the school year in the more heavily traveled areas of the Town.

The maintenance and management of the Town's public shade trees is another critical function of the Highway Division. The Tree Warden and the arborist crew perform a roadway pruning program, a hazard tree removal program which includes the assessment of hazard trees and their timely removal, roadside brush removal and mowing to maintain sight distance along roadways and at intersections and resource maintenance at many Public Works properties.

The Trades Group within the Highway Division is responsible for the carpentry and masonry maintenance of Public Works buildings and offices, water and sewer pumping structures, street fencing repairs and replacement, stonewall repairs, brick masonry repairs and installation of equipment at facilities and work areas.

The FY13 Budget Recommendation provides supplemental funding needed for escalating unleaded and diesel fuel prices, restores funding for catch basin cleaning which was supported by state aid in FY12 as a one-time budget transfer and enhances the stormwater maintenance program to address segments of the system rendered inoperable due to years of sediment and debris accumulation. The budget also includes funding to expand the amount of traffic markings painted. In addition to stop bars, cross walks, arrows and legend markings, there are approx. 1.0 million feet of center and edge street lines to be maintained.

2013 Core Services

TABLE OF ORGANIZATION

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Highway
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0
Highway Supervisor	6.0	6.0	6.0	6.0	6.0	6.0
Heavy Equipment Operators	6.0	6.0	6.0	6.0	6.0	6.0
Heavy Equipment Operator/Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Medium Equipment Operators	15.0	15.0	15.0	15.0	15.0	15.0
Lead Tree Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Craftworker	1.0	1.0	1.0	1.0	1.0	1.0
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	32.5	32.5	32.5	32.5	32.5	32.5

**TOWN OF FRAMINGHAM
 FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
 Highway
 422**

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	1,334,103	1,358,446	1,440,339	1,432,015	1,433,771
5120	Part-time Salaries	34,505	41,698	47,216	47,218	47,216
5130	Overtime	274,678	202,408	173,208	174,904	174,904
5140	Differential	62,342	51,888	57,824	85,460	85,060
5150	Other Personnel Services	75,829	73,060	74,038	84,130	85,301
	Total Personnel	1,781,457	1,727,499	1,792,625	1,823,727	1,826,252
5210	Energy	90,909	16,630	30,250	31,158	31,158
5240	Repairs & Maintenance	308,429	361,744	296,890	532,490	532,490
5270	Rentals & Leases	28,261	35,298	30,000	30,000	30,000
5300	Professional & Tech Services	153,673	129,674	123,640	168,640	168,640
5340	Communications	15,030	13,878	13,400	13,400	13,400
5380	Other Purchased Services	62,977	34,965	35,000	35,000	35,000
5420	Supplies	12,625	7,289	3,000	3,000	3,000
5440	Technical Supplies	850	2,290	-	-	-
5480	Vehicular Supplies	153,246	193,328	176,750	236,454	236,454
5490	Meals/Special Functions	2,305	4,848	-	-	-
5530	Public Works Supplies	297,483	308,127	300,000	310,000	310,000
5710	Professional Development	6,557	5,204	9,000	9,000	9,000
5761	Settlements	-	6,000	-	-	-
5850	Additional Equipment	41,665	44,120	-	-	-
	Total Operating	1,174,012	1,163,395	1,017,930	1,369,142	1,369,142
	Total Department	2,955,469	2,890,894	2,810,555	3,192,869	3,195,394

**TOWN OF FRAMINGHAM
 FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
 Highway
 422**

2013 Core Services

Acct #	Description	Highway	Roadway Maintenance	Tree Maintenance	Stormwater Maintenance	Street Sweeping	Traffic Systems
5110	Salaries	1,433,771	-	-	-	-	-
5120	Part-time Salaries	47,216	-	-	-	-	-
5130	Overtime	139,554	-	-	-	35,350	-
5140	Differential	85,060	-	-	-	-	-
5150	Other Personnel Services	85,301	-	-	-	-	-
	Total Personnel	1,790,902				35,350	
5210	Energy	31,158	-	-	-	-	-
5240	Repairs & Maintenance	55,600	35,000	22,000	346,890	73,000	-
5270	Rentals & Leases	-	15,000	-	15,000	-	-
5300	Professional & Tech Services	18,640	10,000	-	10,000	-	130,000
5340	Communications	9,850	-	1,000	2,550	-	-
5380	Other Purchased Services	35,000	-	-	-	-	-
5420	Supplies	3,000	-	-	-	-	-
5480	Vehicular Supplies	236,454	-	-	-	-	-
5530	Public Works Supplies	50,000	148,000	12,000	50,000	20,000	30,000
5710	Professional Development	9,000	-	-	-	-	-
	Total Operating	448,702	208,000	35,000	424,440	93,000	160,000
	Total Department	2,239,604	208,000	35,000	424,440	128,350	160,000

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**SNOW and ICE
Snow and Ice
423**

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

The Snow and Ice budget was formerly integrated into the Highway budget but was placed into its own budget beginning Fiscal Year 2007. This function has certain legislative exemptions which allow for the Snow and Ice budget to be deficit spent with certain town approvals. By having this function separated out of the Highway budget we are better able to reference and examine pertinent information for the Snow and Ice budget and make necessary functional changes to the Highway budget. The original FY12 budget appropriated \$1.5 million which is reduced in the fall town meeting. The amount is restored for FY13. The limited snowfall in FY12 should not mean that the following fiscal year will also be as limited. This is New England. Given the havoc that carrying over snow and ice deficits has caused in the budget process, an adequate current year budget should be maintained.

Account Number	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
5130	Overtime	\$531,533	\$743,893	\$390,850	\$390,850	\$390,850
5150	Other Personnel Services	\$11,010	\$10,386	\$5,500	\$5,500	\$5,500
	Total Personnel	\$542,543	\$754,279	\$396,350	\$396,350	\$396,350
5240	Repairs & Maintenance	\$21,855	\$115,455	\$88,700	\$88,700	\$88,700
5300	Professional & Tech Services	\$281,395	\$1,368,763	\$275,800	\$275,800	\$275,800
5340	Communications	\$50	\$0	\$500	\$500	\$500
5380	Other Purchased Services	\$8,283	\$30,603	\$0	\$0	\$0
5420	Supplies	\$31,980	\$35,857	\$10,000	\$10,000	\$10,000
5480	Vehicular Supplies	\$136,672	\$215,855	\$75,000	\$75,000	\$75,000
5530	Public Works Supplies	\$771,618	\$696,270	\$618,650	\$618,650	\$618,650
5850	Additional Equipment	\$2,800	\$52,663	\$35,000	\$35,000	\$35,000
	Total Operating	\$1,254,653	\$2,515,466	\$1,103,650	\$1,103,650	\$1,103,650
	TOTAL DEPARTMENT	\$1,797,196	\$3,269,745	\$1,500,000	\$1,500,000	\$1,500,000

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

PUBLIC WORKS DIVISION
Fleet, Facilities and Communications
429

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

The department's workload has increased over recent years as aging vehicles require more frequent, extensive and expensive servicing. Additionally the Department of Public Works became one of three major equipment and materials cache sites for the Northeast Homeland Security Regional Advisory Council (NERAC). The Department of Public Works stores and monitors the equipment and materials and is prepared to assist in distribution of these items if needed during a declared state of emergency. The town benefits from this arrangement since the equipment may be utilized for town purposes. For example, NERAC light towers, sand bags, cots, and portable generators can be deployed if needed. In the fall 2011 the cache site's equipment was utilized during the Tropical Storm Irene state of emergency.

The FY13 Budget funds the staff and related expenses to continue these duties.

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Fleet, Facilities & Communications
Director of Fleet, Facilities & Communications	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Program Administrator/Materials Controller	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Services Technician	4.0	4.0	4.0	4.0	4.0	4.0
Welder/Fabricator	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	8.0	8.0	8.0	8.0	8.0	8.0

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

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

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	431,392	417,716	439,219	438,765	439,946
5120	Part-time Salaries	-	5,656	-	-	-
5130	Overtime	18,539	39,248	16,600	16,766	16,766
5140	Differential	8,910	4,164	8,197	10,750	10,750
5150	Other Personnel Services	20,998	20,278	22,611	23,171	24,097
	Total Personnel	479,839	487,062	486,627	489,452	491,559
5210	Energy	80,835	65,752	62,260	64,128	64,128
5240	Repairs & Maintenance	138,410	151,234	127,583	129,776	129,776
5270	Rentals & Leases	1,031	482	-	-	-
5300	Professional & Tech Services	-	292	-	-	-
5340	Communications	3,133	8,723	7,300	7,300	7,300
5420	Supplies	12,437	8,458	22,337	22,337	22,337
5440	Technical Supplies	146	50	-	-	-
5480	Vehicular Supplies	276,074	267,178	285,206	301,686	301,686
5530	Public Works Supplies	9,079	2,409	-	-	-
5710	Professional Development	4,201	3,740	3,000	3,000	3,000
5750	Compliance/Licensing Fees	125	185	125	125	125
5810	Land/Building/Plant	23,600	-	-	-	-
5850	Additional Equipment	8,265	4,228	-	-	-
	Total Operating	557,336	512,730	507,811	528,352	528,352
	Total Department	1,037,175	999,792	994,438	1,017,804	1,019,911

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Sanitation Department
433**

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

During 2010 the Division took the first steps to automating the curbside recycling collection process town wide. The Division oversaw the distribution of wheeled carts to all properties included in the curbside service base. The distribution of these carts has allowed the Town to move to an every other week curbside collection schedule for recyclables. On average, in 2011, the typical homeowner recycled fifty pounds more per year and disposed of 90 pounds less trash per year over 2010. This resulted in an additional trash disposal cost avoidance of \$60,000. Since the initial cart distribution many home owners have requested to enlarge the capacity of their cart. To date, the division has satisfied close to 1,800 service requests from residents to exchange their cart to the larger 96 gallon size.

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

During 2011 the Town experienced two major weather events: Hurricane Irene and the October Nor'easter. Among other things, these storms resulted in major tree damage throughout the community. As a result, in conjunction with the Highway Division, two special town wide curbside brush and tree limb collections were performed. This allowed residents to remove tree waste storm debris from their yards. The two divisions collected, managed, and recycled close to 70,000 cubic yards of tree waste.

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

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

The department concluded a competitive negotiation process for the disposal of curbside solid waste. Open competition and developments in the marketplace resulted in a significant reduction in the cost of this service. The savings have been reflected in the FY13 budget proposal. Funds to support one Hazardous Waste Day event have been restored. This will be the first event budgeted since FY10. The fuel budgets for this Division have been adjusted to reflect market conditions for unleaded and diesel fuel costs.

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		Sanitation
				Requested	Recommended	
Director of Highway & Sanitation	0.5	0.5	0.5	0.5	0.5	0.5
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0
Environment Health Specialist & Code Enforcement	1.0	1.0	1.0	1.0	1.0	1.0
RDC Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Lead Driver	6.0	6.0	6.0	6.0	6.0	6.0
Public Works Clerk III	0.0	0.0	0.0	0.0	0.0	0.0
Program Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Driver/Collector	8.0	8.0	8.0	8.0	8.0	8.0
Recycling Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Leaf Dump Watchperson (PT)	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	19.5	19.5	19.5	19.5	19.5	19.5

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Sanitation
433**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	779,310	787,492	859,329	850,741	853,033
5120	Part-time Salaries	20,169	14,594	11,872	22,694	22,694
5130	Overtime	159,466	184,454	179,436	181,230	181,230
5140	Differential	27,530	21,587	24,114	31,931	31,862
5150	Other Personnel Services	33,066	31,796	34,510	36,975	42,038
	Total Personnel	1,019,540	1,039,922	1,109,261	1,123,571	1,130,857
5210	Energy	51,001	49,792	52,000	53,560	53,560
5240	Repairs & Maintenance	51,000	45,800	5,000	5,150	5,150
5270	Rentals & Leases	3,300	1,922	32,000	32,000	32,000
5290	Refuse Removal	2,286,563	2,143,627	2,336,429	2,060,421	2,035,421
5300	Professional & Tech Services	6,834	14,028	1,500	1,500	1,500
5340	Communications	34,896	17,104	9,900	10,500	10,500
5380	Other Purchased Services	4,613	2,724	2,500	4,000	4,000
5420	Supplies	16,786	15,835	9,500	9,500	9,500
5440	Technical Supplies	875	3,790	-	-	-
5480	Vehicular Supplies	99,683	143,089	112,627	150,075	150,075
5490	Meals/Special Functions	532	209	-	-	-
5530	Public Works Supplies	23,103	19,589	5,000	5,000	5,000
5710	Professional Development	8,055	4,106	4,000	4,000	4,000
5810	Land/Building/Plant	-	-	-	20,000	20,000
5850	Additional Equipment	36,245	68,921	-	-	-
	Total Operating	2,623,487	2,530,535	2,570,456	2,365,706	2,330,706
	Total Department	3,643,027	3,570,457	3,679,717	3,479,277	3,461,563

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Engineering
411**

The Engineering Division is responsible for coordinating the capital planning process, design review, contract and construction management, liaison and coordination with State Agencies, and maintaining compliance with various State & Federal programs such as NPDES Phase II Stormwater. We anticipate approval of the NPDES Phase II Permit which will certainly impact the workload of the Division's Senior Environmental and Stormwater Engineer as well as others. We do yet not have the effective date for the permit or the final requirements of the permit although a more comprehensive maintenance and testing program is certain.

The Division provides technical assistance and guidance in the areas of civil and transportation engineering, environmental permitting, land surveying, and water, wastewater and stormwater planning to the operational Divisions of the Public Works Department, other Town Departments, and various boards and committees.

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

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

An aerial survey of the town is budgeted for FY13. Results are used to update the town's GIS and are shared throughout town operations including public safety, building and conservation functions. The last survey occurred in 2006. The Small Capital budget for the department reflects the replacement of two inspection vehicles. These 2001 and 2002 vehicles are used to inspect citizen inquiries and site developments, perform land survey work, street opening permit and trench permit inspections as well as other department projects.

TABLE OF ORGANIZATION

	2013 Core Services					Public Works /Engineering
	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	
Director of Engineering & Transportation	1.0	1.0	1.0	1.0	1.0	1.0
Stormwater & Environmental Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Senior Engineer/Surveyor	2.0	2.0	2.0	2.0	2.0	2.0
G.I.S. Manager	1.0	1.0	1.0	1.0	1.0	1.0
Project Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Aide III	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant IV	1.0	1.0	1.0	1.0	1.0	1.0
Traffic & Transportation Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Senior Development/Permitting Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Civil Engineer/Street Inspector	0.0	0.0	0.0	0.0	0.0	0.0
GIS Specialist	0.3	0.3	0.3	0.3	0.3	0.3
Project Manager	0.0	0.0	0.0	0.0	0.0	0.0
Program Administrator	0.0	0.0	0.0	0.0	0.0	0.0
Street Inspector	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	10.3	10.3	10.3	10.3	10.3	10.3

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Engineering
411**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	685,309	631,112	640,066	648,907	649,083
5120	Part-time Salaries	-	-	4,320	6,740	6,740
5130	Overtime	23	-	-	-	-
5140	Differential	17,262	13,174	17,317	17,317	17,317
5150	Other Personnel Services	9,683	10,143	6,762	7,200	7,808
	Total Personnel	712,277	654,429	668,465	680,164	680,948
5240	Repairs & Maintenance	3,254	2,066	10,500	10,500	10,500
5270	Rentals & Leases	5,014	4,992	4,750	4,750	4,750
5300	Professional & Tech Services	25,042	52,404	39,400	63,400	63,400
5340	Communications	2,466	3,144	6,300	6,300	6,300
5420	Supplies	8,233	6,130	6,500	6,500	6,500
5440	Technical Supplies	2,454	2,175	5,400	5,400	5,400
5480	Vehicular Supplies	2,667	2,955	4,500	4,500	4,500
5710	Professional Development	4,056	4,021	5,800	5,800	5,800
5850	Additional Equipment	25,736	16,775	2,200	33,600	33,600
	Total Operating	78,922	94,662	85,350	140,750	140,750
	Total Department	791,199	749,090	753,815	820,914	821,698

2013 Core Services

Engineering

Acct # Description

5110	Salaries	649,083				
5120	Part-time Salaries	6,740				
5140	Differential	17,317				
5150	Other Personnel Services	7,808				
	Total Personnel	680,948				
5240	Repairs & Maintenance	10,500				
5270	Rentals & Leases	4,750				
5300	Professional & Tech Services	63,400				
5340	Communications	6,300				
5420	Supplies	6,500				
5440	Technical Supplies	5,400				
5480	Vehicular Supplies	4,500				
5710	Professional Development	5,800				
5850	Additional Equipment	33,600				
	Total Operating	140,750				
	Total Department	821,698				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Conservation Commission
171**

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

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

The FY13 Budget funds the staff and related expenses to continue these duties

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Conservation	
Administrator I	1.0	1.0	1.0	1.0	1.0		
Asst. Conservation Administrator	0.8	0.8	1.0	1.0	1.0	1.0	
Admin Asst I	0.3	1.0	1.0	1.0	1.0	1.0	
TOTAL	2.1	2.8	3.0	3.0	3.0	3.0	

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC WORKS DIVISION
Conservation
171**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	49,863	58,600	79,260	84,613	80,299
5120	Part-time Salaries	22,738	6,407	-	-	-
5130	Overtime	-	1,273	3,035	3,066	3,066
5150	Other Personnel Services	-	372	275	275	275
	Total Personnel	72,601	66,652	82,570	87,954	83,640
5240	Repairs & Maintenance	23,665	18,255	25,000	25,000	25,000
5270	Rentals & Leases	-	666	-	-	-
5300	Professional & Tech Services	1,955	1,590	250	250	250
5340	Communications	1,072	1,867	1,840	2,050	2,050
5420	Supplies	179	110	500	500	500
5440	Technical Supplies	-	-	200	200	200
5480	Vehicular Supplies	374	653	550	1,050	1,050
5710	Professional Development	2,009	2,288	3,512	2,652	2,652
5790	Pending	4,000	4,000	-	-	-
5850	Additional Equipment	993	-	-	-	-
	Total Operating	34,247	29,429	31,852	31,702	31,702
	Total Department	106,848	96,081	114,422	119,656	115,342

2013 Core Services

Conservation

Acct # Description

5110	Salaries	80,299				
5130	Overtime	3,066				
5150	Other Personnel Services	275				
	Total Personnel	83,640				
5240	Repairs & Maintenance	25,000				
5300	Professional & Tech Services	250				
5340	Communications	2,050				
5420	Supplies	500				
5440	Technical Supplies	200				
5480	Vehicular Supplies	1,050				
5710	Professional Development	2,652				
	Total Operating	31,702				
	Total Department	115,342				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**ELECTED BOARDS DIVISION
Library
610**

Established in 1855, the Framingham Public Library is one of the busiest public libraries in the Commonwealth. In 2011, the library system circulated 845,258 items, provided answers to 96,091 reference questions, and presented almost 700 programs, from preschool story hours to scholar-led book discussions, along with a variety of musical performances, film series and practical information workshops.

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

The Library provides access to materials in electronic formats through high speed Internet connectivity and a wireless network. As a member of the Minuteman Library Network, a resource and sharing association of Metrowest and Greater Boston libraries, the 38,937 Framingham Public Library card holders have access to more than a million items in over 41 public and academic libraries. With almost 300,000 items in its own collection, the Library also serves as a resource for surrounding Metrowest communities

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

We hope that you will find that the Library's FY2013 Budget is a fair, sound, and cost effective proposal that will contribute to building a brighter future for the community of Framingham and its public library.

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

ELECTED BOARDS DIVISION
Library
610

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	2013 Core Services			
						Library	Collections/ Circulations	Technology/ Information	Facilities/ Administration
Director of Libraries	1	1	1	1	1				
Assistant Director of Libraries	1	1	1	1	1				
Branch Librarian	1	1	1	1	1				
Supervisor of Technical Services	1	1	1	1	1		0.5	0.5	
Supervisor of Reference Services	1	1	1	1	1		0.3	0.7	
Supervisor of Children's Services	1	1	1	1	1		1		
Collection Development Librarian	1	1	1	1	1		1		
Community Services Librarian	1	1	1	1	1	0.7		0.3	
Circulation Supervisor	1	1	1	1	1		1		
Young Adult Librarian	1	1	1	1	1		0.5	0.5	
Assistant Supervisor of Children's Services	1	1	1	1	1		1		
Assistant Supervisor of Technical Services	1	1	1	1	1		0.5	0.5	
Reference Librarian	2	2	2	2	2		0.5	1.5	
Assistant Branch Librarian	0.7	0.7	0.7	0.7	0.7			0.7	
Children's Librarian	0.5	0.5	0.5	0.5	0.5		0.5		
Children's Specialist II	0.8	0.8	0.8	0.8	0.8		0.8		
Assistant Circulation Supervisor	3.5	3.5	3.5	3.5	3.5		3.5		
Children's Specialist I	0.5	0.5	0.5	0.5	0.5		0.5		
Periodicals Supervisor	1	1	1	1	1		1		
Reference Specialist	0.5	0.5	0.5	0.5	0.5			0.5	
Library Technician II	0.0	0.0	0.0	0.0	0.0				
Library Technician I	6.8	6.8	6.8	6.8	6.8		5.8		
Senior Library Assistant	7.6	7.6	7.6	7.6	8.6		8.6		
Library Assistant	1	1	1	1	1		1		
Administrative Assistant II	0.6	0.6	0.6	0.6	0.6	0.6			
Administrative Assistant III	1	1	1	1	1	1.0			
Custodian	1.9	1.9	1.9	1.9	1.9				1.9
Interchange Driver	0.3	0.3	0.3	0.3	0.3		0.3		
Technology Support	0.5	0.5	0.5	0.5	0.5			0.5	
TOTAL	41.2	41.2	41.2	41.2	41.2	4.3	29.3	5.7	1.9

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**ELECTED BOARDS
Library
610**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	1,720,320	1,731,688	1,817,888	1,809,730	1,809,730
5120	Part-time Salaries	296,529	301,480	235,741	251,036	251,036
5130	Overtime	2,914	2,416	7,700	7,700	7,700
5140	Differential	54,490	54,529	50,790	53,276	53,276
5150	Other Personnel Services	400	400	400	-	-
	Total Personnel	2,074,663	2,090,512	2,112,519	2,121,742	2,121,742
5210	Energy	140,088	148,147	162,230	166,954	166,954
5240	Repairs & Maintenance	75,487	79,486	64,516	75,727	75,727
5300	Professional & Tech Services	3,131	2,690	1,053	1,500	1,500
5340	Communications	13,710	10,488	10,075	12,052	12,052
5420	Supplies	217,952	206,028	238,460	246,385	246,385
5440	Technical Supplies	1,913	1,929	1,950	2,700	2,700
5480	Vehicular Supplies	504	1,456	600	2,000	2,000
5710	Professional Development	3,133	1,182	2,270	4,750	4,750
5850	Additional Equipment	2,173	15,162	1,000	-	-
	Total Operating	458,091	466,569	482,154	512,068	512,068
	Total Department	2,532,744	2,557,081	2,594,673	2,633,810	2,633,810

2013 Core Services

Acct #	Description	Library	Collections / Circulation	Technology / Information	Facilities / Administration
5110	Salaries	293,686	1,231,415	238,849	45,780
5120	Part-time Salaries	-	154,582	56,836	39,618
5130	Overtime	-	6,500	-	1,200
5140	Differential	3,018	41,240	8,406	612
	Total Personnel	296,704	1,433,737	304,091	87,210
5210	Energy	166,954	-	-	-
5240	Repairs & Maintenance	71,227	-	-	4,500
5300	Professional & Tech Services	600	900	-	-
5340	Communications	12,052	-	-	-
5420	Supplies	8,000	235,885	-	2,500
5440	Technical Supplies	2,700	-	-	-
5480	Vehicular Supplies	2,000	-	-	-
5710	Professional Development	3,850	900	-	-
	Total Operating	267,383	237,685	-	7,000
	Total Department	564,087	1,671,422	304,091	94,210

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**ELECTED BOARDS DIVISION
Planning Board
175**

The proposed budget covers the salary and operating expenses for nine individuals: three professional staff, five elected Board Members and Associate Board Member.

The Planning Board budget for FY13 achieves the budget goals requested by the administration. This was achieved through containing personnel and operating expenses.

Through the developmental review process, the Planning Board requires developers to construct off-site improvements and/or contribute cash payments for the betterment of the Town's infrastructure. The value of these off-site improvements and cash contributions have far exceeded the operational cost of the Planning Board Office. These projects have generated substantial increased tax revenues for the Town. The Board also generates revenue from application fees and the sale of miscellaneous regulatory documents.

Planning Board staff are engaged in a variety of planning activities as further detailed in the Annual Report.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Planning Board	
Administrator IV	1.0	1.0	1.0	1.0	1.0	1.0	
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	
Senior Planner	1.0	1.0	1.0	0.0	0.0	0.0	
Associate Planner	0.0	0.0	0.0	1.0	1.0	1.0	
TOTAL	3.0	3.0	3.0	3.0	3.0	3.0	3.0

ELECTED BOARDS
Planning Board
175

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	166,633	172,549	180,343	188,103	188,103
5130	Overtime	3,502	2,495	3,400	-	3,400
5140	Differential	200	200	200	250	250
	Total Personnel	170,335	175,244	183,943	188,353	191,753
5300	Professional & Tech Services	4,277	110	2,450	2,950	2,950
5340	Communications	2,095	1,592	1,400	1,700	1,700
5420	Supplies	701	1,765	350	675	675
5440	Technical Supplies	99	-	-	-	-
5490	Meals/Special Functions	-	561	-	-	-
5710	Professional Development	1,865	8,395	4,325	4,800	4,800
	Total Operating	9,037	12,423	8,525	10,125	10,125
	Total Department	179,372	187,667	192,468	198,478	201,878

2013 Core Services
Arena

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	188,103				
5130	Overtime	3,400				
5140	Differential	250				
	Total Personnel	191,753				
5300	Professional & Tech Services	2,950				
5340	Communications	1,700				
5420	Supplies	675				
5710	Professional Development	4,800				
	Total Operating	10,125				
	Total Department	201,878				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**ELECTED BOARDS DIVISION
Town Clerk
161**

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

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

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

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		Town Clerk
				Requested	Recommended	
Town Clerk	1	1	1	1	1	1
Assistant Town Clerk	1	1	1	1	1	1
Computer Ops Coordinator	0	0	0	0	0	0
Administrative Assistant I	2	2	2	2	2	2
Administrative Assistant I (PT)	0	0	0	0	0	0
TOTAL	4	4	4	4	4	4

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**ELECTED BOARDS
Town Clerk
161**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5100	Stipends	85,924	87,980	89,643	89,643	89,540
5110	Salaries	135,147	134,816	137,778	139,290	140,384
5130	Overtime	518	2,323	905	1,300	1,300
5140	Differential	200	400	200	250	250
	Total Personnel	221,789	225,520	228,526	230,483	231,474
5240	Repairs & Maintenance	184	184	184	195	195
5300	Professional & Tech Services	2,769	2,635	2,600	3,000	3,000
5340	Communications	3,655	3,168	2,730	3,225	3,225
5420	Supplies	4,056	6,231	2,300	2,500	2,500
5440	Technical Supplies	435	350	500	500	500
5710	Professional Development	1,378	2,502	1,575	2,700	2,700
	Total Operating	12,477	15,069	9,889	12,120	12,120
	Total Department	234,266	240,589	238,415	242,603	243,594

2013 Core Services

Town Clerk

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5100	Stipends	89,540	87,980	89,643	89,643	89,540
5110	Salaries	140,384	134,816	137,778	139,290	140,384
5130	Overtime	1,300	2,323	905	1,300	1,300
5140	Differential	250	400	200	250	250
	Total Personnel	231,474	225,520	228,526	230,483	231,474
5240	Repairs & Maintenance	195	184	184	195	195
5300	Professional & Tech Services	3,000	2,635	2,600	3,000	3,000
5340	Communications	3,225	3,168	2,730	3,225	3,225
5420	Supplies	2,500	6,231	2,300	2,500	2,500
5440	Technical Supplies	500	350	500	500	500
5710	Professional Development	2,700	2,502	1,575	2,700	2,700
	Total Operating	12,120	15,069	9,889	12,120	12,120
	Total Department	243,594	240,589	238,415	242,603	243,594

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**ELECTED BOARDS DIVISION
Elections
162**

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

There will be three elections in FY2013, a State Primary, a State Election and a Town Election. The Town Clerk and Assistant Town Clerk oversee and assist the Elections Coordinator with the election process. The Town is now responsible for the cost of annual maintenance for the ten Automark machines and the twenty AccuVote machines.

The department's goals are to ensure that elections are conducted in accordance with the law in a fair and open manner providing equal access to all citizens, to maintain the integrity of the Town's street/residents' listings and to facilitate re-precincting which resulted from the 2010 Federal Census.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Elections	Elections
Election Coordinator	1.0	1.0	1.0	1.0	1.0		1.0
Cash Receipts Clerk (PT)	0.0	0.0	0.0	0.0	0.0		0.0
TOTAL	1.0	1.0	1.0	1.0	1.0		1.0

ELECTED BOARDS
Elections
162

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	43,891	43,515	44,330	45,493	45,618
5130	Overtime	858	1,831	1,095	1,330	1,330
5140	Differential	1,950	2,289	1,950	1,950	1,950
	Total Personnel	46,699	47,636	47,375	48,773	48,898
5240	Repairs & Maintenance	11,180	13,603	13,900	20,000	20,000
5300	Professional & Tech Services	690	1,300	1,000	1,000	1,000
5340	Communications	3,252	4,236	5,000	7,000	7,000
5380	Other Purchased Services	60,024	77,062	52,260	91,800	91,800
5420	Supplies	19,990	20,975	30,000	33,000	33,000
5710	Professional Development	97	200	400	1,100	1,100
5850	Additional Equipment	4,856	-	-	-	-
	Total Operating	100,089	117,377	102,560	153,900	153,900
	Total Department	146,788	165,012	149,935	202,673	202,798

2013 Core Services

Acct #	Description	Elections					
5110	Salaries	45,618					
5130	Overtime	1,330					
5140	Differential	1,950					
	Total Personnel	48,898					
5240	Repairs & Maintenance	20,000					
5300	Professional & Tech Services	1,000					
5340	Communications	7,000					
5380	Other Purchased Services	91,800					
5420	Supplies	33,000					
5710	Professional Development	1,100					
	Total Operating	153,900					
	Total Department	202,798					

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**GENERAL GOVERNMENT DIVISION
Selectmen/Town Manager**

122

The Town Manager/Selectmen's office represents the chief executive and administrative functions for the Town of Framingham. As such, this office has overall responsibility for establishing town-wide policies and provides administrative oversight of the Town's numerous divisions and departments. The office consists of the Town Manager, Assistant Town Manager, Licensing Coordinator, Administrative Assistants (2), Human Services Policy and Program Coordinator, and the Capital Building Projects Manager. We continue to carry the Executive Assistant to the Town Manager position as part of the "manning table" for this office, in the hope that revenues in a future budget year will allow this important position to be filled once again. This position was vacated in 2010 when Scott Morelli left to take the position of City Manager in Gardiner, Maine.

In addition to providing direct support to the Town Manager, this office also provides direct support to the five-member Board of Selectmen, including preparation for Board meetings and performing follow up assignments after each meeting. The Town Manager/Selectmen's office also handles a wide variety of administrative tasks and projects, including significant interaction with members of the public and other divisions/departments.

Licensing is a critical component of the Town Manager/Selectmen's office. This office performs a thorough review of all applications received for alcohol, restaurant, lodging house, entertainment, and many other licenses, ensuring proper documentation and checks have been made by the appropriate departments. This office maintains a business-friendly attitude by working diligently with applicants to ensure they understand the licensing process so that their businesses can operate safely and without interruption. Licensing fees also generate revenue for the town.

The budget for FY13 includes \$170k for the new Town Manager and \$20,000 for MetroWest Regional Collaborative dues.

Staff members of the Town Manager/Selectmen's office strive to provide prompt and courteous customer service to Framingham citizens as well as to other Town departments. We believe this budget proposal fairly represents the funding necessary to provide the service that the public, Selectmen, and Town Manager demand in the largest town and 14th largest community (out of 351) in the Commonwealth.

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		FY13 Recommended	Selectmen /Town Manager	Licensing	Social Services
				Requested	Adopted				
Town Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Assistant Town Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Executive Assistant *	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Licensing Coordinator (1)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Administrator I	0.0	0.0	0.0	0.0	0.0	0.0	2.3		
Administrative Assistant	1.0	2.3	2.3	2.3	2.3	2.3	1.0		
Capital Building Project Manager	0.0	1.0	1.0	1.0	1.0	1.0	1.0		
Social Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0			1.0
TOTAL	6.0	8.3	8.3	8.3	8.3	8.3	6.3	1.0	1.0

**TOWN OF FRAMINGHAM
 FISCAL YEAR 2013 BUDGET**

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

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	417,158	525,832	573,427	574,942	596,485
5120	Part-time Salaries	-	16,287	-	-	-
5140	Differential	9,550	9,500	11,000	9,550	9,550
	Total Personnel	426,708	551,618	584,427	584,492	606,035
5300	Professional & Tech Services	35,077	24,473	3,500	5,000	5,000
5340	Communications	11,767	9,400	9,073	11,475	11,475
5420	Supplies	1,345	1,250	2,100	2,100	2,100
5440	Technical Supplies	227	123	300	300	300
5710	Professional Development	45,710	43,878	21,040	21,040	41,040
5850	Additional Equipment	-	388	-	-	-
	Total Operating	94,127	79,512	36,013	39,915	59,915
	Total Department	520,835	631,130	620,440	624,407	665,950

2013 Core Services

Acct #	Description	Selectment / Town Manager	Licensing
5110	Salaries	544,089	52,396
5140	Differential	9,000	550
	Total Personnel	553,089	52,946
5300	Professional & Tech Services	5,000	-
5340	Communications	11,475	-
5420	Supplies	2,100	-
5440	Technical Supplies	300	-
5710	Professional Development	41,040	-
	Total Operating	59,915	-
	Total Department	613,004	52,946

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

GENERAL GOVERNMENT DIVISION

Legal

151

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

Due to the recession the Town has reduced or level funded its general fund legal services budget in the past several years. To best protect itself in its legal affairs the Town must adequately fund its legal budget and should create a reserve fund for use in its most expensive cases. Although we have been successful in recent years in producing general fund revenue, mitigation and avoided expenses at two to three times the amount of our annual appropriation, such results are not the norm. In FY 2013 the Town is likely to be involved in several significant and complex matters involving sophisticated and well-funded parties. Our proposed FY 2013 legal budget appropriation of \$675,000 will allow us to provide proactive advice in advance of litigation, which best positions the Town to avoid litigation altogether or increases the chances of a successful outcome when litigation does occur.

Acct	Description	FY10 Actual			FY11 Actual			FY12 Adopted			FY13 Requested			FY13 Recommended		
5300	Professional & Tech Services		\$643,362		\$651,620		\$611,045		\$662,965		\$662,965		\$662,965		\$662,965	
5340	Communications		\$22		\$17		\$535		\$535		\$535		\$535		\$535	
5420	Supplies		\$0		\$0		\$500		\$500		\$500		\$500		\$500	
5710	Professional Development		\$0		\$0		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
5761	Settlements		\$1,540		\$0		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Total Department			\$644,924		\$651,637		\$623,080		\$675,000		\$675,000		\$675,000		\$675,000	

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

GENERAL GOVERNMENT DIVISION
Building Services
192

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

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	2013 Core Services	
						Building Services	Building Services
Director of Building Services	1.0	1.0	0.00	0.00	0.00	0.00	0.00
Assistant Director of Building Services	1.0	1.0	0.00	0.00	0.00	0.00	0.00
Town Buildings Foreman			1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.0	0.0	1.00	1.00	1.00	1.00	1.00
Carpenter/Painter	1.0	1.0	1.00	1.00	1.00	1.00	1.00
Senior Custodian	2.0	2.0	1.00	1.00	1.00	1.00	1.00
Custodian	5.0	5.0	2.00	2.00	2.00	2.00	2.00
Parking Garage Attendant	0.5	0.5	0.50	0.50	0.50	0.50	0.50
Building Maintenance Technician			1.05	1.05	1.05	1.05	1.05
Custodian (PT)	0.0	0.0	0.00	0.00	0.00	0.00	0.00
Summer Temp Employees (PT)	0.0	0.0	0.00	0.00	0.00	0.00	0.00
TOTAL	10.5	10.5	7.55	7.55	7.55	7.55	7.55

GENERAL GOVERNMENT DIVISION
Building Services
192

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	428,516	442,705	281,446	380,053	377,550
5120	Part-time Salaries	17,694	18,232	55,462	19,294	19,294
5130	Overtime	30,785	23,076	27,000	27,000	27,000
5140	Differential	10,934	12,805	6,936	8,636	8,636
5150	Other Personnel Services	5,487	5,853	2,925	4,225	4,225
	Total Personnel	493,416	502,670	373,769	439,208	436,705
5210	Energy	517,150	579,685	619,707	678,309	678,309
5240	Repairs & Maintenance	229,459	329,114	212,790	250,350	250,350
5270	Rentals & Leases	36,567	25,577	40,000	43,000	43,000
5300	Professional & Tech Services	-	14,671	88,500	96,000	96,000
5340	Communications	5,028	6,145	4,600	9,970	9,970
5420	Supplies	43,942	59,091	83,500	58,550	58,550
5440	Technical Supplies	-	-	-	300	300
5480	Vehicular Supplies	3,856	5,397	4,850	5,900	5,900
5710	Professional Development	1,234	1,316	-	2,750	2,750
5810	Land/Building/Plant	-	-	-	15,000	15,000
5850	Additional Equipment	20,784	4,799	-	5,500	5,500
	Total Operating	858,018	1,025,796	1,053,947	1,165,629	1,165,629
	Total Department	1,351,434	1,528,466	1,427,716	1,604,837	1,602,334

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**General Government Division
Building Services
192**

Proj: 20131 Level: 4
3/23/2012 2:23:37PM

Account Number	Description	Building Services	Memorial Building	Hollis St Comm. Ctr	Police Head Quarters	Hollis Court	Athenian Hall	Lexington St Library	McAuliffe Library	Maynard Office Building
5100	Salaries	377,550	-	-	-	-	-	-	-	-
5120	Part-time Salaries	19,294	-	-	-	-	-	-	-	-
5130	Overtime	27,000	-	-	-	-	-	-	-	-
5140	Differentials	8,636	-	-	-	-	-	-	-	-
5190	Other Personal Serv	4,225	-	-	-	-	-	-	-	-
	Total Personnel	436,705	-	-	-	-	-	-	-	-
5210	Energy	-	170,000	-	147,000	2,500	210	45,000	-	38,000
5240	Repairs and Maint.	-	6,500	3,000	53,000	-	-	80,000	5,500	13,000
5270	Rentals & Leases	-	-	-	-	-	-	-	-	-
5300	Professional & Tech Services	-	54,000	-	-	-	-	-	-	-
5340	Communications	4,350	3,620	-	-	-	-	500	-	900
5420	Repairs & Maintenance	1,000	45,000	-	8,000	-	-	1,500	500	-
5440	Technical Supplies	300	-	-	-	-	-	-	-	-
5480	Vehicular Supplies	5,900	-	-	-	-	-	-	-	-
5710	Professional Development	1,400	1,350	-	-	-	-	-	-	-
5810	Land/Building/Plant	-	10,000	-	-	-	-	-	-	-
5820	Equipment	-	5,500	-	-	-	-	-	-	-
5RG0	Other departmental	-	-	-	-	-	-	-	-	-
5RNO	Misc non-recurring	-	-	-	-	-	-	-	-	-
	Total Operating	12,950	295,970	3,000	208,000	2,500	210	127,000	6,000	51,900
		449,655	295,970	3,000	208,000	2,500	210	127,000	6,000	51,900

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**General Government Division
Building Services
192**

Proj: 20131 Level: 4
3/23/2012 2:23:37PM

Account Number	Description	Academy Building	Old Edgell Mem Library	Village Hall	Farley-Danforth Museum	Farley-Center	Pearl Street Garage	Cushing Chapel	Waverly Street Parking Lot	Callahan Senior Center
5210	Energy	9,300	27,200	1,599	137,500	6,850	17,200	9,900	1,050	65,000
5240	Repairs and Maint.	500	1,000	1,000	25,000	-	3,600	3,250	-	55,000
5270	Rentals & Leases	-	-	-	-	-	-	-	43,000	-
5300	Professional & Tech Services	-	-	-	-	-	-	-	-	42,000
5340	Communications	-	-	-	-	-	-	-	-	600
5420	Repairs & Maintenance	-	-	-	200	-	250	100	-	2,000
5810	Land/Building/Plant	-	-	-	5,000	-	-	-	-	-
5820	Equipment	-	-	-	-	-	-	-	-	-
5R90	Other charges for s	-	-	-	-	-	-	-	-	-
5RB0	Rentals	-	-	-	-	-	-	-	-	-
Total Operating		9,800	28,200	2,599	167,700	6,850	21,050	13,250	44,050	164,600
		9,800	28,200	2,599	167,700	6,850	21,050	13,250	44,050	164,600

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**GENERAL GOVERNMENT DIVISION
Purchasing Department
138**

The Purchasing Department is overseen by the Chief Procurement Officer (CPO). The Department is responsible for procuring goods and services for all Town Departments (including School Department) in accordance with established bylaws and policies. The Chief Procurement Officer is responsible for the procurement of property and casualty insurance for the Town, as well as streetlight maintenance and any other contract that exceeds \$5,000. Leases involving municipal buildings are also managed in the Department. Individual transactions of any amount from all departments are also reviewed by the Chief Procurement Officer. The Department's goal is to ensure that purchases made maximize the value of available funds, while operating in strict compliance with procurement regulations of the Commonwealth, many of which changed significantly with purchasing reforms mandated in Chapter 193 of the Acts of 2004, entitled "An Act Further Regulating Public Construction in the Commonwealth." The Department continues to increase in efficiency despite budget and staffing reductions.

TABLE OF ORGANIZATION	2013 Core Services					
	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Purchasing
Procurement Administrator	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	1.0	1.0	1.0	1.0	1.0	1.0

GENERAL GOVERNMENT DIVISION
Purchasing
138

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5240	Repairs & Maintenance	17,557	1,800	-	-	-
5270	Rentals & Leases	15,130	67,150	70,340	70,340	70,340
5300	Professional & Tech Services	678	-	-	-	-
5340	Communications	1,305	1,430	2,125	2,425	2,425
5420	Supplies	521	937	800	800	800
5440	Technical Supplies	7,414	9,119	7,750	8,435	8,435
5710	Professional Development	742	2,499	1,000	1,000	1,000
Total Operating		43,347	82,935	82,015	83,000	83,000
Total Department		43,347	82,935	82,015	83,000	83,000

2013 Core Services

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
Purchasing						
5270	Rentals & Leases	70,340	-	-	-	-
5340	Communications	2,425	-	-	-	-
5420	Supplies	800	-	-	-	-
5440	Technical Supplies	8,435	-	-	-	-
5710	Professional Development	1,000	-	-	-	-
Total Operating		83,000	-	-	-	-
Total Department		83,000	-	-	-	-

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**GENERAL GOVERNMENT
Town Committees**

Town Committees are level funded with the exception of the Moderators budget which adds the funding for the first year of the voting machine contract of \$11,500 (\$23,000 for two years) recently approved in the 2011 Fall Town Meeting.

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended
Capital Budget	\$391	\$724	\$950	\$950	\$950
Education Committee	\$0	\$0	\$15	\$15	\$15
Government Study	\$0	\$4	\$100	\$100	\$100
Health/Public Safety	\$6	\$23	\$75	\$75	\$75
Historical Commission	\$0	\$0	\$450	\$450	\$450
Historical District Moderator	\$0	\$67	\$450	\$450	\$450
Planning/Zoning	\$0	\$0	\$200	\$11,700	\$11,700
Public Works	\$81	\$0	\$100	\$100	\$100
Rules	\$0	\$44	\$250	\$250	\$250
Bicycles & Pedestrian Ways and Means	\$100	\$125	\$150	\$150	\$150
Human Relations Commission	\$0	\$0	\$125	\$125	\$125
Fair Housing Commission	\$11	\$9	\$100	\$100	\$100
Disabilities Commission	\$0	\$0	\$250	\$250	\$250
Tech Advisory Committee	\$605	\$9	\$200	\$200	\$200
START Committee	\$0	\$0	\$1,085	\$1,085	\$1,085
Greener Framingham Committee	\$0	\$0	\$100	\$100	\$100
	\$0	\$0	\$200	\$200	\$200
	\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET	\$1,193	\$1,004	\$4,800	\$16,300	\$16,300

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

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

Mission Statement

"To preserve open space, manage public athletic fields and parks, and administer recreation programs for the varied population of Framingham."

General service descriptions contained in this budget.

- Provide for over 200 public recreation programs for all segments of society. This includes Special Needs, Adult, Pre-school, Youth, Youth at Risk, etc. Mostly fee for service. (Our definition of "public recreation": recreation services that are available (affordable) to most economic levels of Framingham's population.)
- Provide Staffed Facilities such as 3 beaches, Danforth Gym, Summer Recreation Centers, Special Needs Camps, and Sports Camps.
- Special community events such as blues festival, flag day festivities, Stanley Cup, Bon fires, fishing derbies, Christmas drives, and Concerts on the Common, etc.
- Maintenance of park and school athletic fields, passive parks, neighborhood playgrounds, DPW properties, Conservation Properties, Board of Selectmen Properties, etc.
- Coordinate over 14,700 permitted community events a year on Town Facilities with support maintenance provided.
- Long Range Planning which includes ADA plans, Open Space Plans, Master Plans, Capital Plans, etc.
- Managing Capital Projects such as Cushing Memorial Park, Bowditch Athletic Stadium, Learned Beach Parking Lot Renovations, Loring Arena Infra Red Heating, Callahan Build Out.
- Apply for and manage grants and Other Alternative Resources. Utilize available management hours for the procurement of grants, free labor, contributions, mitigation money, cash donation, donated services, donated labor, and volunteerism. Examples are joint projects with Keefe Tech, PTO's, Garden Clubs, Eagle Scout Projects, and Adopt and Island Program, etc. (can exceed over \$1,000,000 in some years)
- Director's time is divided between overseeing all of the above along with oversight of Park Maintenance & Recreation, Callahan Senior Center, Loring Arena, and Cemeteries.

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

PARKS and RECREATION DIVISION
Parks and Recreation
650

TABLE OF ORGANIZATION	2013 Core Services							
	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Parks & Rec /Administration	Park Maintenance	Recreation
Parks and Recreation Director	1.0	1.0	1.0	1.0	1.0	1.0		
Division Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0		
Superintendent of Recreation	1.0	1.0	1.0	1.0	1.0			1.0
Superintendent of Park Maintenance	1.0	1.0	1.0	1.0	1.0		1.0	
Activities Supervisor	1.0	1.0	1.0	1.0	1.0			1.0
Program Coordinator	1.0	1.0	1.0	1.0	1.0			1.0
Division Finance & Budget Coordinator	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant I	0.7	0.7	0.7	0.7	0.7	0.7		
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0		
Construction Supervisor	2.0	2.0	2.0	2.0	3.0		3.0	
Working Foreman	4.0	4.0	4.0	4.0	3.0		3.0	
Maintenance/Mechanic	1.0	1.0	1.0	1.0	1.0		1.0	
Motor Equipment Operator 4	1.0	1.0	1.0	0.0	0.0		0.0	
Motor Equipment Operator 3	1.0	1.0	1.0	2.0	2.0		2.0	
Motor Equipment Operator 2	1.0	1.0	1.0	1.0	1.0		1.0	
Motor Equipment Operator 1	5.0	5.0	5.0	5.0	5.0		5.0	
Temporary Laborer (PT)	5.5	5.5	5.5	5.5	5.5		5.5	
Summer Laborer (PT)	1.9	1.9	1.9	1.9	1.9		1.9	
Special Needs Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2
Director Special Programs (PT)	0.3	0.3	0.3	0.3	0.3			0.3
Special Needs Counselor (PT)	0.7	0.7	0.7	0.7	0.7			0.7
Bus Driver (PT)	0.3	0.3	0.3	0.3	0.3			0.3
Special Activities (PT)	1.6	1.6	1.6	1.6	1.6			1.6
Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0
Assistant Head Lifeguard (PT)	1.5	1.5	1.5	1.5	1.5			1.5
Head Lifeguard (PT)	1.0	1.0	1.0	1.0	1.0			1.0
Beach Director (PT)	0.2	0.2	0.2	0.2	0.2			0.2
Bath House Attendant (PT)	0.8	0.8	0.8	0.8	0.8			0.8
TOTAL	38.7	38.7	38.7	38.7	38.7	4.7	23.4	10.6

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

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

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	1,141,150	1,159,324	1,229,714	1,233,199	1,236,220
5120	Part-time Salaries	333,335	287,313	372,301	384,366	384,366
5130	Overtime	98,584	135,254	109,594	109,594	109,594
5140	Differential	29,110	30,660	33,788	37,314	37,314
5150	Other Personnel Services	38,301	39,885	38,648	44,913	47,209
	Total Personnel	1,640,479	1,652,436	1,784,045	1,809,386	1,814,703
5210	Energy	52,856	71,445	74,914	74,303	74,303
5240	Repairs & Maintenance	66,513	74,871	105,359	105,704	105,704
5270	Rentals & Leases	13,502	5,469	7,223	7,223	7,223
5300	Professional & Tech Services	54,651	58,880	59,980	49,405	49,405
5340	Communications	7,501	8,832	8,460	9,880	9,880
5380	Other Purchased Services	5,618	3,104	2,033	1,797	1,797
5420	Supplies	151,204	149,275	141,676	149,676	149,676
5440	Technical Supplies	3,817	3,066	3,800	3,300	3,300
5480	Vehicular Supplies	77,999	82,791	78,552	93,092	93,092
5710	Professional Development	4,494	6,462	6,630	6,105	6,105
5810	Land/Building/Plant	65,781	31,081	52,796	52,796	52,796
5850	Additional Equipment	54,916	32,184	15,497	35,745	35,745
	Total Operating	558,852	527,461	556,920	589,026	589,026
	Total Department	2,199,331	2,179,897	2,340,965	2,398,412	2,403,729

PARKS & RECREATION DIVISION
 Parks & Recreation
 650

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

2013 Core Services

Acct #	Description	Administration	Park Maintenance	Recreation			
5110	Salaries	325,178	722,011	189,031			
5120	Part-time Salaries	-	218,834	165,532			
5130	Overtime	-	109,594	-			
5140	Differential	650	29,414	7,250			
5150	Other Personnel Services	-	39,666	7,543			
	Total Personnel	325,828	1,119,519	369,356			
5210	Energy	12,244	62,059	-			
5240	Repairs & Maintenance	500	105,204	-			
5270	Rentals & Leases	5,723	1,500	-			
5300	Professional & Tech Services	900	43,988	4,517			
5340	Communications	9,880	-	-			
5380	Other Purchased Services	-	-	1,797			
5420	Supplies	15,515	134,161	-			
5440	Technical Supplies	3,300	-	-			
5480	Vehicular Supplies	-	93,092	-			
5710	Professional Development	3,895	430	1,780			
5810	Land/Building/Plant	-	52,796	-			
5850	Additional Equipment	-	35,745	-			
	Total Operating	51,957	528,975	8,094			
	Total Department	377,785	1,648,494	377,450			

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

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

The Council on Aging and Callahan Senior Center exists to provide for the educational, social, recreational, and wellness needs of all Framingham older citizens. This mission is carried out by providing programs, services, information and referrals, social service outreach in many areas including financial, medical, housing, transportation, emotional support, and estate planning.

A large percentage of the total services delivered are from State grants and private foundations and volunteerism. The total services provided by the COA/CSC far exceed the direct contributions from the local taxpayer. The total resources in the FY2013 budget given by the Town are mostly for full time management hours. Those management hours are utilized as much as possible to solicit additional alternative resources and manage constantly changing volunteer help.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Council on Aging	
Director, Elder Services	1.0	1.0	1.0	1.0	1.0	1.0	
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0	
Supervisor Social Services/Outreach	1.0	1.0	1.0	1.0	1.0	1.0	
Customer Service Rep I	1.0	1.0	1.0	1.0	1.0	1.0	
Outreach Workers (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
Asst. Director of Social Services	0.5	0.5	0.5	0.5	0.5	0.5	
Front Office Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	
Activity Coordinator	0.5	0.5	0.5	0.5	0.5	0.5	
TOTAL	5.5	5.5	5.5	5.5	5.5	5.5	5.5

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PARKS and RECREATION DIVISION
Cemeteries
491**

We provide maintenance service, burial service, and historical information as it relates to the three Town Owned Cemeteries. (Edwards in Saxonville, the Old Burial Ground on Main St., Old South Cemetery on Winthrop St.) We are concerned with the general appearance of the cemeteries, timely responses to burial requests, and providing historical information requests from local people and around the world.

The cemetery operation is handled by existing park administration and park maintenance staff. The requested budget is to support routine maintenance contracts for mowing, fall and spring clean ups, and gravestone repair.

Account Number	Description	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY 2013 Requested	FY 2013 CFO Recommended
5240	Repairs & Maintenance	\$22,900	\$26,135	\$20,500	\$22,648	\$22,648
	Total Operating	\$22,900	\$26,135	\$20,500	\$22,648	\$22,648
TOTAL DEPARTMENT		\$22,900	\$26,135	\$20,500	\$22,648	\$22,648

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

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

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	233,718	238,756	233,019	236,196	236,233
5120	Part-time Salaries	72,386	66,778	85,450	87,297	87,060
5140	Differential	400	1,200	800	400	400
	Total Personnel	306,504	306,734	319,269	323,893	323,693
5240	Repairs & Maintenance	1,150	1,903	2,192	3,990	3,990
5300	Professional & Tech Services	-	200	550	550	550
5340	Communications	2,156	3,601	4,251	4,036	4,036
5380	Other Purchased Services	2,105	2,550	3,000	3,000	3,000
5420	Supplies	8,290	6,609	6,092	8,300	8,300
5440	Technical Supplies	439	512	588	650	650
5490	Meals/Special Functions	1,882	1,649	1,800	1,800	1,800
5710	Professional Development	1,790	830	2,665	2,765	2,765
5850	Additional Equipment	1,882	-	-	-	-
	Total Operating	19,693	17,854	21,138	25,091	25,091
	Total Department	326,197	324,589	340,407	348,984	348,784

2013 Core Services

Acct #	Description	Council on Aging	Special Programs	Property Tax Program	Social Services
5110	Salaries	175,306	-	-	60,927
5120	Part-time Salaries	-	19,873	28,275	38,912
5140	Differential	400	-	-	-
	Total Personnel	175,706	19,873	28,275	99,839
5240	Repairs & Maintenance	3,990	-	-	-
5300	Professional & Tech Services	-	550	-	-
5340	Communications	4,036	-	-	-
5380	Other Purchased Services	-	-	-	3,000
5420	Supplies	8,300	-	-	-
5440	Technical Supplies	650	-	-	-
5490	Meals/Special Functions	-	1,800	-	-
5710	Professional Development	2,765	-	-	-
	Total Operating	19,741	2,350	-	3,000
	Total Department	195,447	22,223	28,275	102,839

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PARKS and RECREATION DIVISION
Arena
680**

Mission Statement

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

General Service descriptions contained in this budget.

The Loring Arena’s primary function is to provide stable and reliable recreational skating services for Framingham Residents. The arena provides a public service for all ages (pre-school through seniors), all special populations (special needs), with a variety of skating interests. The interest range from competitive sports includes boys’ and girls’ high school teams, to figure skating, as well as youth sport leagues. It also hosts instructional programs, public skating times, and many special events including Bruins Alumni games.

The rink staff has focused on preserving its infrastructure for the long term financial picture. We are focusing on improving the mechanical systems, ammonia detectors, boiler controls, and building systems. Many other rinks defer these concerns in the interest of balancing the operational budget. As a result their investments are lost and assets depleted over a 15 to 20 year period. Loring is currently 48 years old and is considered by many skating enthusiasts to be one of the finest municipal skating facilities in the State. The annual operating losses are offset in the long term by the preservation of this \$16,000,000 capital asset. Many residents consider the arena to be a distinctive feature and a large reason to live in the Town of Framingham.

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		Arena
				Requested	Recommended	
Skating Arena Manager	1.0	1.0	1.0	1.0	1.0	1.0
Arena Facilities Manager	1.0	1.0	1.0	1.0	1.0	1.0
Arena Night Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant I	0.5	0.5	0.5	0.5	0.5	0.5
Arena Seasonal Laborers (2)	0.6	0.6	0.6	0.6	0.6	0.6
Arena Night Works (3)	0.9	0.9	0.9	0.9	0.9	0.9
Skate Guards (4)	1.0	1.0	1.0	1.0	1.0	1.0
Cashiers (1)	0.3	0.3	0.3	0.3	0.3	0.3
TOTAL	6.3	6.3	6.3	6.3	6.3	6.3

**TOWN OF FRAMINGHAM
 FISCAL YEAR 2013 BUDGET**

**PARKS & RECREATION DIVISION
 Arena
 680**

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	184,486	186,860	190,596	193,060	193,596
5120	Part-time Salaries	38,022	40,903	41,723	41,895	41,895
5130	Overtime	562	2,331	1,677	2,032	2,032
5140	Differential	15,465	16,054	15,530	16,105	16,112
5150	Other Personnel Services	5,772	6,223	6,664	6,934	7,402
	Total Personnel	244,307	252,371	256,190	260,026	261,037
5210	Energy	125,493	119,826	142,032	122,223	122,223
5240	Repairs & Maintenance	42,163	14,075	17,800	19,610	19,610
5270	Rentals & Leases	-	55	-	-	-
5300	Professional & Tech Services	1,212	4,290	4,370	4,690	4,690
5340	Communications	2,419	2,509	2,619	2,804	2,804
5380	Other Purchased Services	-	-	777	767	767
5420	Supplies	21,735	26,268	29,915	29,915	29,915
5440	Technical Supplies	94	275	96	196	196
5480	Vehicular Supplies	3,715	3,558	3,337	3,713	3,713
5710	Professional Development	918	270	833	833	833
5850	Additional Equipment	15,943	24,619	-	57,031	57,031
	Total Operating	213,692	195,746	201,779	241,782	241,782
	Total Department	457,998	448,116	457,969	501,808	502,819

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**FINANCE DIVISION
Finance Committee
131**

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

Acct	Description	FY10 Actual			FY11 Actual			FY12 Adopted			FY13 Requested			FY13 CFO Recommended		
5300	Professional & Tech Services	\$0	\$0	\$0	\$380	\$380	\$3,830	\$3,830	\$3,830	\$3,830	\$3,830	\$3,830	\$3,830	\$3,830	\$3,830	
5340	Communications	\$5	\$5	\$67	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
5420	Supplies	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	
5710	Professional Development	\$326	\$326	\$326	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	
Total Department		\$331	\$331	\$393	\$880	\$880	\$4,330	\$4,330								

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**FINANCE DIVISION
Chief Financial Officer
133**

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

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

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

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	CFO	
Chief Financial Officer	1.0	1.0	1.0	1.0	1.0		
Assistant Chief Financial Officer	1.0	1.0	1.0	1.0	1.0		
Financial Analyst	0.0	0.0	1.0	1.0	1.0		
Administrative Assistant (PT)	0.0	0.0	0.0	0.0	0.0		
TOTAL	2.0	2.0	3.0	3.0	3.0	3.0	3.0

FINANCE DIVISION
Chief Financial Officer
133

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	182,888	186,769	190,740	253,254	253,412
5140	Differential	-	200	-	200	200
	Total Personnel	182,888	186,969	190,740	253,454	253,612
5300	Professional & Tech Services	68,474	63,651	62,400	64,500	64,500
5340	Communications	327	747	1,020	1,170	1,170
5420	Supplies	575	96	400	1,000	1,000
5440	Technical Supplies	-	-	125	125	125
5490	Meals/Special Functions	-	56	-	-	-
5710	Professional Development	835	310	850	1,100	1,100
5850	Additional Equipment	-	2,422	-	-	-
	Total Operating	70,211	67,282	64,795	67,895	67,895
	Total Department	253,099	254,250	255,535	321,349	321,507

2013 Core Services

Chief Financial
Officer

Acct # Description

5110	Salaries	253,412				
5140	Differential	200				
	Total Personnel	253,612				
5300	Professional & Tech Services	64,500				
5340	Communications	1,170				
5420	Supplies	1,000				
5440	Technical Supplies	125				
5710	Professional Development	1,100				
	Total Operating	67,895				
	Total Department	321,507				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**FINANCE DIVISION
Accounting
135**

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

As approved at October 2009 Special Town Meeting, the payroll function of the Town was transferred from Human Resources to the Finance Division. In addition, the administration of School payroll was also added effective July 2010. Fiscal 2013 will be the third complete year. As coordinated through the Treasurer and Town Accountant Offices, the division administers the Town's payroll in accordance with state and federal law as well as all collective bargaining agreements.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13		2013 Core Services	
					Recommended	Accounting	Payroll	Payroll
Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0		
Assistant Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant III	2.0	2.0	2.0	2.6	2.6	2.6		FY13 Requests .6 additional FTE PT Admin Assistant
Administrative Assistant (PT)	0.1	0.1	0.1	0.1	0.1	0.1		
*Administrator I/Payroll	0.0	1.0	1.0	1.0	1.0	1.0		1.0
Administrative Assistant/Payroll			2.6	2.6	2.6	2.6		2.6
TOTAL	4.1	5.1	7.7	8.3	8.3	4.7	4.7	3.6

*Payroll positions were transferred to the Finance Division in the Accounting Department as part of a separate article during the 2010 Annual Town Meeting

FINANCE DIVISION
Accounting
135

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	243,235	400,898	429,288	415,662	413,599
5120	Part-time Salaries	-	9,607	-	45,030	48,796
5140	Differential	600	1,100	1,100	1,150	1,150
	Total Personnel	243,835	411,605	430,388	461,842	463,545
5340	Communications	139	4,786	4,400	5,450	5,450
5420	Supplies	764	1,856	2,420	2,450	2,450
5440	Technical Supplies	1,167	1,427	1,300	1,900	1,900
5710	Professional Development	790	1,972	1,720	2,870	2,870
5810	Land/Building/Plant	-	3,600	-	-	-
5850	Additional Equipment	-	10,084	-	-	-
	Total Operating	2,861	23,726	9,840	12,670	12,670
	Total Department	246,696	435,331	440,228	474,512	476,215

2013 Core Services

Acct # Description Accounting Payroll

5110	Salaries	253,745	159,854			
5120	Part-time Salaries	23,915	24,881			
5140	Differential	700	450			
	Total Personnel	278,360	185,185			
5340	Communications	300	5,150			
5420	Supplies	1,250	1,200			
5440	Technical Supplies	1,400	500			
5710	Professional Development	1,920	950			
	Total Operating	4,870	7,800			
	Total Department	283,230	192,985			

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**FINANCE DIVISION
Assessing
141**

The primary function of the Assessing Department is the establishment of full and fair value of all real and personal property in the Town of Framingham in compliance with regulations set forth by the Department of Revenue and Massachusetts General Laws. The mission of the Assessing Department is to treat all both real and exempt property owners, as well as motor vehicle property owners, fairly and equitably. Our department serves both the public and town administration.

The demand for our department is steadily increasing each year and to the credit of our staff we have been able to adjust to these demands. Budget cuts over the last few years have resulted in a reduction of staff and limited the funding used in operation of the department to adhere to state regulations and proceedings at the Commonwealth's Appellate Tax board.

Each town is required to re-inspect the entire community on a 9 year cycle. Our reduced staff level has resulted in less opportunity for the Field Assessor's to conduct data quality, sales verification inspections and identify properties that will contribute to new growth within the Framingham.

We have continued to institute time saving measures to compensate for the loss in personnel and the increased demand from customers. A GIS-based customer map is now available at the counter. Abutters request are generated with PERMITS Plus software to increase accuracy and timely returns. Valuation and ownership information is available on the web.

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		Assessing
				Requested	Recommended	
Chief Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assessor	1.0	1.0	1.0	1.0	1.0	1.0
Part Time Assessor	2.0	2.0	2.0	2.0	2.0	2.0
Office Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Customer Service Representative	1.0	1.0	1.0	2.0	2.0	2.0
Data Collector	3.0	3.0	3.0	4.0	4.0	4.0
Administrative Assistant (PT)	0.2	0.2	0.2	0.2	0.2	0.2
						FY13 Requests 1 additional FTE Customer Service Rep FY13 Requests 1 additional FTE Data Collector
TOTAL	9.2	9.2	9.2	11.2	11.2	11.2

FINANCE DIVISION
Assessing
141

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	328,824	333,634	340,427	429,130	429,130
5140	Differential	7,100	5,120	9,500	9,500	9,750
	Total Personnel	335,924	338,754	349,927	438,630	438,880
5240	Repairs & Maintenance	2,358	2,365	7,825	7,850	7,850
5300	Professional & Tech Services	46,039	48,025	56,425	96,425	96,425
5340	Communications	3,218	3,851	6,775	6,775	6,775
5420	Supplies	1,799	1,622	3,600	3,600	3,600
5440	Technical Supplies	498	2,000	3,250	3,250	3,250
5710	Professional Development	11,260	13,150	10,500	10,500	10,500
5850	Additional Equipment	10,050	9,112	7,000	7,000	7,000
	Total Operating	75,220	80,125	95,375	135,400	135,400
	Total Department	411,144	418,879	445,302	574,030	574,280

2013 Core Services
Assessing

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	429,130				
5140	Differential	9,750				
	Total Personnel	438,880				
5240	Repairs & Maintenance	7,850				
5300	Professional & Tech Services	96,425				
5340	Communications	6,775				
5420	Supplies	3,600				
5440	Technical Supplies	3,250				
5710	Professional Development	10,500				
5850	Additional Equipment	7,000				
	Total Operating	135,400				
	Total Department	574,280				

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**FINANCE DIVISION
Treasurer/Collector
145**

The Treasurer's office is responsible for the management of the Town's money, over \$300,000,000 each year. We deposit, invest, issue payroll and disbursement checks, track and reconcile all the Town's receipts and accounts working closely with the CFO's office, the Accountant's office, banks, state agencies and all municipal departments to identify, secure and make funds available. We also handle all of the Town's borrowings and tax title accounts.

On the Collection side we send the bills for real estate taxes, personal property taxes, excise taxes and water and sewer charges. We receive the payments, make deposits and post credits to the customer's accounts. The demand for our services remains steady. We issue approximately 19,850 real estate bills quarterly, 1,080 personal property bills quarterly, 68,559 excise tax bills annually and close to 72,000 water and sewer bills annually. We then follow up diligently with delinquent accounts.

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

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		Treasurer /Collector
				Requested	Recommended	
Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0
Fiscal Supervisor	2.0	2.0	2.0	2.0	2.0	2.0
Office Coordinator - Tax	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0
Customer Service Representative II	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL	9.0	9.0	9.0	9.0	9.0	9.0

FINANCE DIVISION
Treasurer / Collector
145

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	411,081	423,359	433,160	428,644	429,798
5120	Part-time Salaries	195	-	-	-	-
5130	Overtime	1,099	1,184	-	1,800	1,800
5140	Differential	-	-	-	200	800
	Total Personnel	412,375	424,543	433,160	430,644	432,398
5240	Repairs & Maintenance	844	765	500	500	500
5300	Professional & Tech Services	42,282	49,895	49,350	56,500	56,500
5340	Communications	70,374	70,236	60,580	63,780	63,780
5420	Supplies	2,581	1,880	1,400	1,673	1,673
5440	Technical Supplies	2,837	1,257	1,800	1,800	1,800
5710	Professional Development	961	873	1,055	1,450	1,450
5850	Additional Equipment	4,485	750	3,500	3,500	3,500
	Total Operating	124,363	125,655	118,185	129,203	129,203
	Total Department	536,738	550,198	551,345	559,847	561,601

2013 Core Services

Acct #	Description	Treasurer / Collector
5110	Salaries	429,798
5130	Overtime	1,800
5140	Differential	800
	Total Personnel	432,398
5240	Repairs & Maintenance	500
5300	Professional & Tech Services	56,500
5340	Communications	63,780
5420	Supplies	1,673
5440	Technical Supplies	1,800
5710	Professional Development	1,450
5850	Additional Equipment	3,500
	Total Operating	129,203
	Total Department	561,601

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**INSPECTIONAL SERVICES DIVISION
Building Inspection
241**

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

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

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

TABLE OF ORGANIZATION	2013 Core Services							
	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Building Inspections	Field Inspections	Code Enforcement
Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0		
Deputy Building Commissioner	1.0	1.0	1.0	1.0	1.0	1.0		
Building Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0		
Inspector	7.0	7.0	7.0	7.0	7.0		4.0	3.0
Assistant Sign Officer	1.0	1.0	1.0	1.0	1.0			1.0
Office Manager I	1.0	1.0	1.0	1.0	1.0	1.0		0.3
Administrative Assistant III	0.5	0.5	0.5	0.5	0.5	0.2		0.6
Code Compliance Officer (PT)	0.6	0.6	0.6	0.6	0.6			
TOTAL	13.1	13.1	13.1	13.1	13.1	4.2	4.0	4.9

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

PUBLIC HEALTH DEPARTMENT
Building Inspection
241

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	561,336	568,094	582,388	607,888	635,013
5120	Part-time Salaries	33,681	35,015	63,308	50,100	30,319
5130	Overtime	-	-	512	-	-
5140	Differential	600	650	400	1,050	1,250
5150	Other Personnel Services	274	616	800	800	800
	Total Personnel	595,891	604,375	647,408	659,838	667,382
5240	Repairs & Maintenance	1,618	1,462	2,000	4,500	4,500
5300	Professional & Tech Services	12,967	18,319	17,008	16,320	16,320
5340	Communications	4,535	4,517	8,838	7,638	7,638
5420	Supplies	3,019	3,407	4,858	5,546	5,546
5440	Technical Supplies	1,904	757	1,604	1,604	1,604
5480	Vehicular Supplies	4,949	6,180	4,863	6,363	6,363
5710	Professional Development	13,706	12,901	20,452	17,652	17,652
5850	Additional Equipment	21,595	-	-	-	-
	Total Operating	64,292	47,542	59,623	59,623	59,623
	Total Department	660,183	651,918	707,031	719,461	727,005

2013 Core Services

Acct #	Description	Building Inspection	Field Inspection	Code Enforcement
5110	Salaries	401,274	190,183	43,556
5120	Part-time Salaries	5,000	-	25,319
5140	Differential	650	400	200
5150	Other Personnel Services	800	-	-
	Total Personnel	407,724	190,583	69,075
5240	Repairs & Maintenance	4,500	-	-
5300	Professional & Tech Services	4,320	12,000	-
5340	Communications	5,586	1,026	1,026
5420	Supplies	5,546	-	-
5440	Technical Supplies	1,604	-	-
5480	Vehicular Supplies	-	-	6,363
5710	Professional Development	4,844	8,258	4,550
	Total Operating	26,400	21,284	11,939
	Total Department	434,124	211,867	81,014

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC HEALTH
Health Department
511**

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

To accomplish its mission, the Board of Health members and staff are responsible for a diverse array of public health inspections, investigations, enforcement, permitting, consultation and education including:

Environmental Health:

Food Establishments – Food Service, Residential Kitchens, Plan Review, Food Retailers, Caterers, Housing Conditions, Lead Poisoning Prevention, Tobacco Control, Bathing Beaches, Swimming Pools, Summer Camps, Tattoo Establishments, Body Piercing Establishments, Tanning Establishments, Kennels and Animal Facilities, rDNA Research Facilities, Sewage treatment and disposal, Trash disposal, Medical Waste disposal, Private and public water supplies, Bottled Water, Air Pollution, Odor Pollution, Water Pollution, Hazardous Materials and Safety, Pest Control and Safety, Solid Waste Facilities, Hazardous Waste Facilities, All nuisances and hazardous conditions

Public Health Nursing:

Immunizations(outbreak control, individual and public K-12 school required), Food-borne illness investigation, Vaccine Specific Clinics (Pertussis, Pneumonia, Hepatitis), Communicable Disease Investigation/Containment, TB Screening (high risk, recent exposure, new arrivals), TB Case Management, Influenza Clinics, Cardiovascular Screenings, Sight and Sound Screenings, Skin Cancer Awareness, Immigrant Health, Childhood Obesity Prevention Education, Camp Inspections (Health), Sharps Waste Disposal, Teen Reproductive Health, STI/STD Counseling, Lead Level Screenings, Health presentations (Professional/Clinical), Health programs (Public/Population Specific), Mentor nursing and health career students (undergrad and graduate), Blood Pressures, Employee First Aid, Heart Health, Hoarding Task Force, Pandemic Response Team

Emergency Preparedness:

Framingham Medical Reserve Corp (MRC) – approximately 200 volunteer member organization providing community and medical support in emergencies. Member of a 34-community emergency preparedness region, Member of the Local Emergency Planning Committee (LEPC)

2013 Core Services

TABLE OF ORGANIZATION	FY13				2013 Core Services			
	FY10 Actual	FY11 Actual	FY12 Adopted	Requested	Recommended	Health	Environmental Health	Public Health Nursing
Administrator IV	1.0	1.0	1.0	1.0	1.0	1.0		
Chief Sanitarian	1.0	1.0	1.0	1.0	1.0		1.0	
Sanitarian I	0.0	0.0	0.0	0.0	0.0			
Sanitarian II	3.0	3.0	3.0	3.0	3.0		3.0	
Senior Public Health Nurse	1.0	1.0	1.0	1.0	1.0			1.0
Public Health Nurse	1.0	1.0	1.0	1.0	1.0			1.0
Administrative Assistant I	0.0	0.0	0.0	0.0	0.0			
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0		
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0		
Tobacco Control Director	0.0	0.0	0.0	0.0	0.0			
TOTAL	9.0	9.0	9.0	9.0	9.0	3.0	4.0	2.0

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**PUBLIC HEALTH DEPARTMENT
Health Department
511**

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	443,016	437,836	426,322	435,298	435,299
5130	Overtime	1,090	1,323	-	-	-
5140	Differential	650	450	450	450	450
5150	Other Personnel Services	-	-	300	300	300
Total Personnel		444,756	439,609	427,072	436,048	436,049
5240	Repairs & Maintenance	38	-	500	500	500
5270	Rentals & Leases	-	-	400	400	400
5300	Professional & Tech Services	59,019	84,576	103,320	313,320	313,320
5340	Communications	3,673	5,796	7,460	7,460	7,460
5380	Other Purchased Services	-	-	800	800	800
5420	Supplies	2,384	2,576	5,995	5,995	5,995
5440	Technical Supplies	429	-	2,400	2,400	2,400
5710	Professional Development	7,274	8,237	10,900	10,900	10,900
5850	Additional Equipment	-	1,161	-	-	-
Total Operating		72,816	102,346	131,775	341,775	341,775
Total Department		517,572	541,955	558,847	777,823	777,824

2013 Core Services

Acct #	Description	Board of Health	Environmental Health	Public Health Nursing
5110	Salaries	259,334	112,571	63,394
5140	Differential	-	250	200
5150	Other Personnel Services	100	100	100
Total Personnel		259,434	112,921	63,694
5240	Repairs & Maintenance	500	-	-
5270	Rentals & Leases	400	-	-
5300	Professional & Tech Services	234,300	49,020	30,000
5340	Communications	7,460	-	-
5380	Other Purchased Services	600	-	200
5420	Supplies	4,995	500	500
5440	Technical Supplies	2,400	-	-
5710	Professional Development	10,900	-	-
Total Operating		261,555	49,520	30,700
Total Department		520,989	162,441	94,394

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**INSPECTIONAL SERVICES DIVISION
Weights and Measures
244**

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

The Department saw serious budget cuts in 2001-2003. These cuts directly affected the Department's ability to perform its function. The Department has been struggling to get back additional hours for its part time inspector to assist with inspections. Virtually all retail locations now use electronic pricing (scanning), and need to post consumer information in their retail stores as well as have their scanning system inspected, tested, and certified.

The Department has been very active in the enforcement area issuing over \$ 163,000.00 in fines during the past ten years. All fine money has been collected. The Department is often recognized as one of the best in the state. The Department often gives training to national corporations in areas of item pricing, unit pricing, and price verification. The Department is very pro-active in the community and has received excellent press over the past several years in performing its valued service in the community.

The annual testing and sealing of devices takes the vast majority of the Department's time and resources. However, the Department receives approximately 60 complaints per year. The Department has taken a proactive position concerning complaints. The Department's telephone number is listed on all certification seals and on consumer notices posted in retail stores, and have made the public much more aware of the Department's existence and mission.

2013 Core Services

TABLE OF ORGANIZATION

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Weights & Measures
Director Inspectional Services	0.0	0.0	0.0	0.0	0.0	0.0
Director of Weights & Measures	1.0	1.0	1.0	1.0	1.0	1.0
Inspector (PT)	0.60	0.60	0.60	0.60	0.60	0.60
TOTAL	1.60	1.60	1.60	1.60	1.60	1.60

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

PUBLIC HEALTH DEPARTMENT
Weights & Measures
244

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	78,027	60,092	68,593	64,255	64,428
5120	Part-time Salaries	28,555	28,943	31,837	32,031	32,117
5140	Differential	450	300	-	-	200
5150	Other Personnel Services	438	349	500	500	500
	Total Personnel	107,470	89,684	100,930	96,786	97,245
5240	Repairs & Maintenance	96	714	1,500	2,000	2,000
5300	Professional & Tech Services	98	500	2,000	2,000	2,000
5340	Communications	262	216	550	550	550
5420	Supplies	2,835	276	1,200	1,200	1,200
5480	Vehicular Supplies	512	556	1,130	1,130	1,130
5710	Professional Development	5,673	4,160	4,650	4,150	4,150
5850	Additional Equipment	-	-	950	-	-
	Total Operating	9,475	6,423	11,980	11,030	11,030
	Total Department	116,945	96,107	112,910	107,816	108,275

2013 Core Services

Acct #	Description	Weights & Measures
5110	Salaries	64,428
5120	Part-time Salaries	32,117
5140	Differential	200
5150	Other Personnel Services	500
	Total Personnel	97,245
5240	Repairs & Maintenance	2,000
5300	Professional & Tech Services	2,000
5340	Communications	550
5420	Supplies	1,200
5480	Vehicular Supplies	1,130
5710	Professional Development	4,150
	Total Operating	11,030
	Total Department	108,275

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**COMMUNITY and ECONOMIC DEVELOPMENT DIVISION
Community and Economic Development**

172

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

TABLE OF ORGANIZATION	2013 Core Services					
	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	Community & Economic Development
Community & Economic Development Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director Community & Econ Develop	1.0	0.6	0.6	0.6	0.6	0.6
Senior Planner	0.6	1.0	1.0	1.0	1.0	1.0
Planner	2.0	2.0	2.0	2.0	2.0	2.0
Administrative Assistant III	1.0	1.0	1.0	0.7	0.7	0.7
CDBG Coordinator	0.0	0.0	0.0	0.3	0.3	0.3
Planning Intern (PT)	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	5.6	5.6	5.6	5.6	5.6	5.6

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Community & Economic Development
172

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	261,515	219,926	267,614	327,132	316,042
5140	Differential	-	-	-	200	-
	Total Personnel	261,515	219,926	267,614	327,332	316,042
5240	Repairs & Maintenance	-	6,266	-	-	-
5270	Rentals & Leases	2,498	-	-	-	-
5300	Professional & Tech Services	18,199	6,178	11,200	600	10,600
5340	Communications	1,422	883	1,807	1,250	1,250
5420	Supplies	1,510	1,267	1,200	2,000	2,000
5440	Technical Supplies	1,400	908	800	-	-
5490	Meals/Special Functions	188	645	-	2,157	2,157
5710	Professional Development	3,486	4,064	5,000	4,000	4,000
	Total Operating	28,703	20,210	20,007	10,007	20,007
	Total Department	290,219	240,137	287,621	337,339	336,049

2013 Core Services

Acct #	Description	Economic Development
5110	Salaries	316,042
	Total Personnel	316,042
5300	Professional & Tech Services	10,600
5340	Communications	1,250
5420	Supplies	2,000
5490	Meals/Special Functions	2,157
5710	Professional Development	4,000
	Total Operating	20,007
	Total Department	336,049

OBJECTIVES Provide staff support prior, during and following ZBA meetings
Provide guidance and information to potential applicants, abutters and neighbors
Support ZBA in its ongoing review of its practices, regulations and cases in order to determine if amendments to procedures and bylaws are needed to both protect land uses and simplify the filing process for applicants

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Zoning	
ZBA Administrator	0.45	0.45	0.40	0.40	0.40	0.40	
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL	1.45	1.45	1.40	1.40	1.40	1.40	

COMMUNITY & ECONOMIC DEVELOPMENT DIVISION
Zoning Board of Appeals
173

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	70,187	72,211	73,453	74,749	74,950
5130	Overtime	-	-	-	3,553	-
5140	Differential	-	-	-	-	200
	Total Personnel	70,187	72,211	73,453	78,302	75,150
5300	Professional & Tech Services	-	10	-	200	200
5340	Communications	5,611	5,401	8,062	9,200	9,200
5420	Supplies	2,529	509	728	729	729
5440	Technical Supplies	320	200	-	-	-
5710	Professional Development	110	50	570	570	570
	Total Operating	8,570	6,169	9,360	10,699	10,699
	Total Department	78,757	78,381	82,813	89,001	85,849

2013 Core Services

Acct #	Description	Zoning					
5110	Salaries	74,950					
5140	Differential	200					
	Total Personnel	75,150					
5300	Professional & Tech Services	200					
5340	Communications	9,200					
5420	Supplies	729					
5710	Professional Development	570					
	Total Operating	10,699					
	Total Department	85,849					

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**TECHNOLOGY SERVICES DIVISION
Technology Services
155**

The mission of the Technology Services Division is to:

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

The Division is currently a staff of 7, normally 8, with each individual responsible for one or more programs. Programs include: Administration and Finance ; User Services and Desktop Support; Network Services; Management Information Systems for both School and Town; Public Safety; Database Services; Enterprise Support (Water and Sewer utilities); Voice and Web Services. Goals focus on maintaining a stable, up to date network and end-user environment that enable and enhance user productivity by streamlining processes through computerization.

Technology Services has used program based budgeting for a number of years. With the need for budget reductions in the last several years, this procedure of budgeting by program has enabled the department to specifically track costs for each program and to decrease specific areas of the budget while attempting to minimize the negative effect on service. Over the last 10 years, the number of users supported has increased 36% and the number of computers has increased 47%; our budget has decreased from 1% of the total operating budget to .6% of the operating budget. The Technology Services Department is committed to providing the highest level of service possible while being fiscally responsible within the ongoing budget constraints.

TABLE OF ORGANIZATION

	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended
Technology Services Director	1.0	1.0	1.0	1.0	1.0
Systems Project Manager IV	3.0	3.0	3.0	3.0	3.0
Systems Project Manager III	2.0	2.0	2.0	2.0	2.0
Systems Project Manager II	1.0	1.0	1.0	1.0	1.0
Systems Project Manager I	0.0	0.0	0.0	0.0	0.0
Administrative Assistant (PT)	0.0	0.0	0.0	0.0	0.0
Technology Service Coordinator	1.0	1.0	1.0	1.0	1.0
Help Desk					
TOTAL	8.0	8.0	8.0	8.0	8.0

2013 Core Services

Table of Organization	Tech Services	M.I.S.	G.I.S.	Property			Help Desk	DPW Enterprise	Voice Services	Web Services
				Public Safety	Database	Network				
Technology Services Director	0.35	0.10	0.01	0.05	0.08	0.15	0.06		0.10	0.10
Systems Project Manager IV		1.17	0.05	0.20	0.70	0.68	0.20		0.44	0.40
Systems Project Manager III	0.10	0.01		1.00		0.35	0.05			
Systems Project Manager II		0.04					0.61			0.35
Tech Services Coordinator	0.65									
TOTAL	1.10	1.32	0.06	1.25	0.78	1.18	0.92	0.00	0.54	0.85

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**TECHNOLOGY SERVICES
Technology Services
155**

Proj: 20131 Level: 2
3/19/2012 4:28:00PM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	418,129	445,444	567,944	571,745	591,267
5140	Differential	6,920	6,970	5,900	5,900	5,900
	Total Personnel	425,049	452,414	573,844	577,645	597,167
5240	Repairs & Maintenance	506,711	557,035	557,750	603,014	603,014
5300	Professional & Tech Services	3,393	3,397	-	-	-
5340	Communications	23,894	13,221	13,496	13,496	13,496
5420	Supplies	4,092	3,301	2,500	2,500	2,500
5440	Technical Supplies	19,673	11,520	16,572	16,572	16,572
5710	Professional Development	16,483	7,139	10,743	31,446	31,446
5850	Additional Equipment	111,282	56,019	46,987	55,289	55,289
	Total Operating	685,528	651,632	648,048	722,317	722,317
	Total Department	1,110,577	1,104,045	1,221,892	1,299,962	1,319,484

Account Number	Description	Technology Services	M.I.S.	G.I.S.	Public Safety	Property	Network	Help Desk	Water Enterprise	Voice Services	Web Services	Sewer Enterprise
5100	Salaries	82,516	99,098	5,028	80,834	64,075	93,276	65,967	-	41,214	59,259	-
5140	Differential	450	-	-	-	450	1,700	1,750	-	1,550	-	-
	Total Personnel	82,966	99,098	5,028	80,834	64,525	94,976	67,717	-	42,764	59,259	-
5240	Repairs and Maint.	-	194,352	10,450	100,640	27,074	134,461	-	45,790	34,107	12,078	44,062
5340	Communications	4,640	-	-	-	-	-	-	938	6,980	-	938
5420	Repairs & Maintenance	2,500	-	-	-	-	-	-	-	-	-	-
5440	Technical Supplies	5,700	1,000	-	1,000	-	4,272	4,600	-	-	-	-
5710	Professional Development	4,885	3,500	-	4,500	4,150	8,376	4,435	-	1,500	100	-
5820	Equipment	-	1,985	-	-	-	22,439	30,865	-	-	-	-
	Total Operating	17,725	200,837	10,450	106,140	31,224	169,548	39,900	46,728	42,587	12,178	45,000
	Total Department	100,691	299,935	15,478	186,974	95,749	264,524	107,617	46,728	85,351	71,437	45,000

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

HUMAN RESOURCES DIVISION
Human Resources
152

The Human Resource Department consists of the Human Resources Director, a Benefits Coordinator, two Human Resource Generalists, and an Administrative Assistant. The Department manages the Town's employee classification and pay plans, position advertising/hiring, labor/employee relations, workers' compensation, employee wellness, and employee training, as well as benefits for employees (including retiree benefits). The Department is responsible for updating all job descriptions, as well as updating and implementing personnel policies. The Department's goal is to ensure that all employees are treated and compensated fairly and equitably, that all benefit programs are administered efficiently, and all collective bargaining agreements are kept current.

2013 Core Services

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services		
				Requested	Recommended	Personnel /Payroll	Benefits	Administration
Director of Human Resources	1.0	0.0	1.0	1.0	1.0			1.0
Asst Director of Human Resources	0.0	0.0	0.0	0.0	0.0			
Human Resources Analyst	1.0	1.0	1.0	1.0	1.0		1.0	
Fiscal Supervisor	0.0	0.0	0.0	0.0	0.0			
Human Resources Generalist	1.0	2.0	2.0	2.0	2.0		2.0	
Administrative Assistant I	0.0	0.0	0.0	0.0	0.0			
*Administrator I/Payroll	1.0	0.0	0.0	0.0	0.0	0.0		
Administrative Assistant II	1.0	0.0	0.0	0.0	0.0			
Front Desk	1.0	1.0	1.0	1.0	1.0	0.3	0.3	0.4
TOTAL	6.0	4.0	5.0	5.0	5.0	0.3	3.3	1.4

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

HUMAN RESOURCES DIVISION
Human Resources
152

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	217,959	180,532	183,136	268,348	268,348
5140	Differential	400	600	600	400	400
5150	Other Personnel Services	1,800	1,000	5,000	5,000	5,000
	Total Personnel	220,159	182,132	188,736	273,748	273,748
5300	Professional & Tech Services	32,231	24,105	19,200	9,600	9,600
5340	Communications	2,617	4,803	5,500	16,000	16,000
5420	Supplies	2,960	604	3,000	3,000	3,000
5440	Technical Supplies	1,835	286	1,000	1,000	1,000
5710	Professional Development	428	575	3,800	3,800	3,800
5850	Additional Equipment	-	979	-	-	-
	Total Operating	40,071	31,351	32,500	33,400	33,400
	Total Department	260,230	213,483	221,236	307,148	307,148

2013 Core Services

Acct #	Description	Human Resources	Benefits	Administration
5110	Salaries	75,835	73,819	118,694
5140	Differential	-	400	-
5150	Other Personnel Services	-	5,000	-
	Total Personnel	75,835	79,219	118,694
5300	Professional & Tech Services	6,600	1,500	1,500
5340	Communications	2,000	10,500	3,500
5420	Supplies	-	-	3,000
5440	Technical Supplies	-	-	1,000
5710	Professional Development	3,000	800	800
	Total Operating	11,600	12,000	9,800
	Total Department	87,435	91,219	128,494

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**HUMAN RESOURCES DIVISION
Veterans Services
543**

The Department of Veterans' Services oversees the Commonwealth's veteran public assistance program, Chapter 115, which provides financial, medical, and service benefits to qualified veterans and their dependents. This office also offers assistance and referrals in the areas of federal Veterans Administration compensation and pensions, state and federal educational benefits, tax exemptions, annuities, home loans, counseling and job training. Additional duties include being the Burial Officer for indigent veterans and dependants as well as the Veteran Graves Registration Officer. The Department is a dynamic and busy office that strives to improve the daily lives of veteran's in Framingham.

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		2013 Core Services	
				Requested	Recommended	Veterans Services	
Director, Veterans Benefits Services Administrative Assistant I	1.0 0.5	1.0 0.5	1.0 0.5	1.0 0.5	1.0 0.5	1.0 0.5	
TOTAL	1.5	1.5	1.5	1.5	1.5	1.5	

HUMAN RESOURCES DIVISION
Veterans Services
543

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Level Service Requested	FY 2013 CFO / TwnMgr Recommended
5110	Salaries	58,619	61,143	62,839	63,394	63,394
Total Personnel		58,619	61,143	62,839	63,394	63,394
5300	Professional & Tech Services	-	115	250	250	250
5340	Communications	191	160	896	896	896
5420	Supplies	299	85	525	525	525
5440	Technical Supplies	-	-	200	200	200
5710	Professional Development	283	184	950	950	950
5770	Unclassified/Veterans Benefits	198,277	249,160	303,000	325,000	325,000
Total Operating		199,051	249,705	305,821	327,821	327,821
Total Department		257,670	310,848	368,660	391,215	391,215

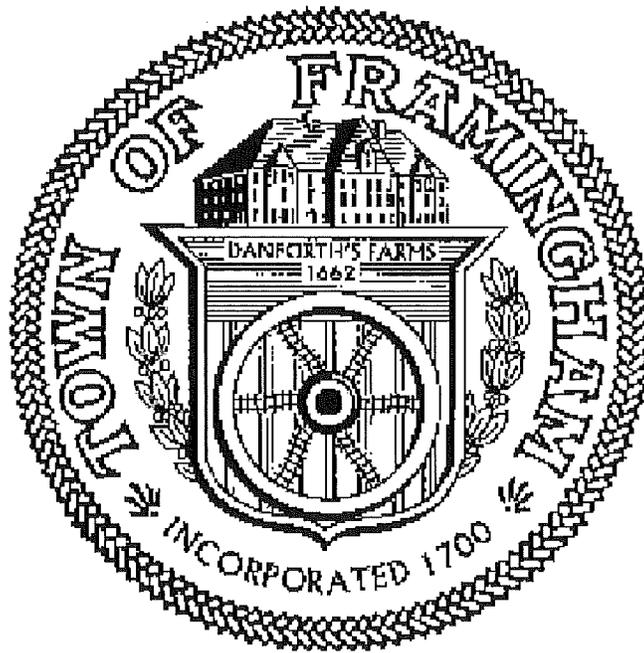
2013 Core Services

Acct # Description

Veterans Services Veterans Benefits

5110	Salaries	-	-	-	-	-
Total Personnel		63,394	63,394	63,394	63,394	63,394
5300	Professional & Tech Services	250	-	-	-	-
5340	Communications	896	-	-	-	-
5420	Supplies	525	-	-	-	-
5440	Technical Supplies	200	-	-	-	-
5710	Professional Development	950	-	-	-	-
5770	Unclassified/Veterans Benefits	-	325,000	-	-	-
Total Operating		2,821	325,000	325,000	325,000	325,000
Total Department		66,215	325,000	325,000	325,000	325,000

Town of Framingham



2012 Annual Town Meeting Article 35 Background Materials

Fiscal Year 2013 Water Enterprise Budget

Executive Summary

The CFO recommended budget for Water Department operations is \$17,474,984. This is an increase of \$937,842 or 5.7% from the FY12 final budgeted amount. The primary components of this increase are debt service of \$243,204 (7%) and the MWRA assessment of \$580,642 (8.5%). Department salary and operating costs are increasing \$72,842 or 1.5%. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources is \$1,413,293 an increase of \$41,164 or 3% from FY12.

The increase in debt service includes both what is currently permanently and temporarily bonded and a substantial amount for estimated future short term bonding, called authorized but unissued which totals \$936,495. This projected debt service for this budget amount also includes the anticipated debt service for projects recommended in the FY13 budget which is \$100,170. This is a full impact estimate and may be reduced depending on two things: how much cash we actually need for the upcoming construction season and what projects get approved by Town Meeting for FY13. The recommended capital budget background material is included in this book under Article 32.

The increase in the MWRA assessment is based on usage from two years ago and is a fixed amount for the year. In other words, it does not change according to how much sewer usage takes place in the current year. The MWRA assessment amount is 43% of the total FY13 Water Enterprise budget. Any change in the assessment, even minor, will make a significant change in the total budget. Information from the MWRA indicates that the relatively small increases in the last several years will cease as early as 2014. The assessment amount used at this time is the preliminary estimate received from the MWRA in February. In prior years the final assessment amount has decreased, this may not be the case for FY13. If the final assessment amounts are issued in time for this article to be taken up at Town Meeting, the budget will be amended to reflect that change. The final assessment amounts have been used in prior years when setting the rates, as the exact amounts are generally available by the time the rates are set at the beginning of July.

As part of the presentation for this article, the estimated increase in sewer rates will be provided so Town Meeting can have all of the information to make an educated decision on this article.

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

PUBLIC WORKS DIVISION
Water Department
450

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13		FY13 Recommended	2013 Core Services	
				Requested	Public Works /Water			
Director of Water & Sewer	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Water Operations Manager	1	1	1	1	1	1	1	
Public Works Clerk III	0	0	0	0	0	0	0	
Inspector Construction	1	1	1	1	1	1	1	
Backflow/Meter Technician	3	3	3	3	3	3	3	
Fleet Services Technician	1	1	1	1	1	1	1	
Meter Reader	1	1	1	1	1	1	1	
Lead Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Water Technician/Craftsman	3	3	3	3	3	3	3	
Office Manager II/Business Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Water Systems Supervisor	3	3	3	3	3	3	3	
Pump Station/Regulatory Devices Supervisor	1	1	1	1	1	1	1	
Pump Station Technician	4	4	4	4	4	4	4	
Heavy Equipment Operator/Laborer	3	3	3	3	3	3	3	
Medium Equipment Operator	9	9	9	9	9	9	9	
Administrative Assistant IV	1	1	1	1	1	1	1	
Systems Integration Program Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Program Administrator	0.5	0.5	0.5	1.0	1.0	1.0	1.0	
Electrician	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
GIS/Database Administrator	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Data Entry Clerk	0.5	0.5	0.5	0.0	0.0	0.0	0.0	
Water/Wastewater Engineer	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Construction Coordinator	0.0	0.5	0.5	0.5	0.5	0.5	0.5	
Administrative Assistant III	0	0	0	0	0	0	0	
TOTALS	35.3	35.8	35.8	35.8	35.8	35.8	35.8	35.8

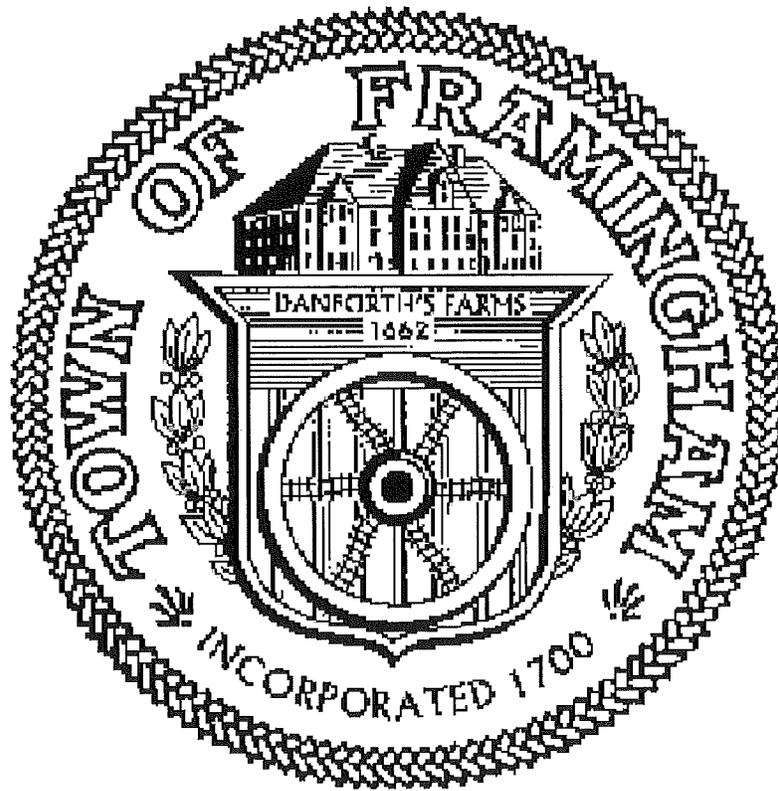
**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**DEPARTMENT OF PUBLIC WORKS
Water Department
450**

Proj: 20131 Level: 2
3/27/2012 9:36:47AM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
5110	Salaries	1,473,137	1,567,470	1,717,439	1,696,648	1,719,643
5120	Part-time Salaries	45,350	24,344	31,288	35,269	35,269
5130	Overtime	360,406	408,272	333,700	337,037	337,037
5140	Differential	46,579	31,322	52,282	69,788	69,703
5150	Other Personnel Services	513,884	554,257	596,319	606,209	584,401
	Total Personnel	2,439,358	2,585,665	2,731,028	2,744,951	2,746,053
5210	Energy	293,958	382,939	410,500	422,695	422,695
5230	Other (Town/School Sewer Charge	49,439	59,059	71,000	71,000	71,000
5240	Repairs & Maintenance	223,111	407,115	326,400	335,083	335,113
5270	Rentals & Leases	15,480	10,751	21,770	21,770	21,770
5290	Refuse Removal	15,417	5,083	25,000	25,000	25,000
5300	Professional & Tech Services	215,641	50,418	234,000	255,000	255,000
5340	Communications	28,618	31,975	39,700	37,785	37,785
5380	Other Purchased Services	62,273	62,480	70,000	70,000	70,000
5420	Supplies	15,431	8,822	15,500	15,500	15,500
5440	Technical Supplies	6,568	1,778	3,250	3,250	3,250
5480	Vehicular Supplies	137,614	170,511	135,835	184,159	184,159
5530	Public Works Supplies	322,948	320,573	324,000	324,000	324,000
5694	Unclassified	22,057	20,869	58,500	27,000	27,000
5710	Professional Development	26,057	12,125	15,900	15,900	15,900
5810	Land/Building/Plant	108,113	53,415	100,000	100,000	100,000
5850	Additional Equipment	227,289	223,329	141,250	142,250	142,250
	Total Operating	1,770,014	1,821,241	1,992,605	2,050,392	2,050,422
5690	MWRA Assessment	6,531,365	6,448,218	6,807,815	7,439,936	7,439,936
5910	Debt Service	1,643,436	2,342,839	2,753,058	3,825,280	3,825,280
5960	Indirect Costs	1,332,109	1,330,872	1,372,129	1,413,293	1,413,293
	Total Non-Operating	9,506,910	10,121,929	10,933,002	12,678,509	12,678,509
	Total	13,716,282	14,528,834	15,656,635	17,473,852	17,474,984

Town of Framingham



2012 Annual Town Meeting Article 36 Background Material

Fiscal Year 2013 Sewer Enterprise Budget

Executive Summary

The CFO/Town Manager recommended budget for Sewer Department operations is \$21,393,186. This is an increase of \$1.23 million or 6% from the FY12 final budgeted amount. The primary components of this increase are debt service of \$981,810 (22%) and the MWRA assessment of \$129,438 (1%). Department salary cost are increasing less than 1% at \$11,184 and operating costs are increasing \$67,723 or 4%. The indirect charge, which is the cost of the overhead and management time provided by General Fund resources is \$1,309,386 an increase of \$38,137 or 3% from FY12.

The increase in debt service includes both what is currently permanently and temporarily bonded and a substantial amount for estimated future bonding, called authorized but unissued. This amount also includes the anticipated debt service for projects recommended in the FY13 budget. This is a full impact estimate and may be reduced depending on two things: how much cash we actually need for the upcoming construction season and what projects get approved by Town Meeting for FY13. The recommended capital budget background material is included in this book under Article 33. As in past years, we only include the amount of debt service for what we actually borrow when we calculate the rate. The recent change in the long term borrowing schedule will allow the Town to build a confirmed amount into the following fiscal year budget.

The increase in the MWRA assessment is based on usage from two years ago and is a fixed amount for the year. In other words, it does not change depending on how much sewer usage takes place in the current year. The MWRA assessment is 49% of the total budget, so any change in the amount will make a significant impact on the Sewer Enterprise budget. In the last several years the increase in the sewer assessment has been moderate, but information from the MWRA indicates that this trend will change as early as 2014. Assessments are expected to increase at rates higher than the past. The assessment amount in this budget recommendation is based on the preliminary MWRA rates issued February. This number may change when the final assessment amounts are issued at the end of May, beginning of June. In the past couple of years, it has gone down; but given the decreasing usage in the last couple of years, this may not be the case for FY13. If the final assessment amounts are issued in time for this article to be taken up at Town Meeting, the budget will be amended to reflect that change. The final assessment amounts have been used in prior years when setting the rates, as the exact amounts are generally available by the time the rates are set at the beginning of July.

As part of the presentation for this article, the estimated increase in sewer rates will be provided so Town Meeting can have all of the information to make an educated decision on this article.

TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET

PUBLIC WORKS DIVISION
Sewer Department
440

TABLE OF ORGANIZATION	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 Requested	FY13 Recommended	2013 Core Services Public Works /Sewer
	Director of Water and Sewer Operations Manager	0.5	0.5	0.5	0.5	0.5
Inspector Streets & Utilities	2.0	2.0	2.0	2.0	2.0	2.0
Inspector Construction	0.0	0.0	0.0	0.0	0.0	0.0
Fleet Services Technician	1.0	1.0	1.0	1.0	1.0	1.0
Wastewater Technician/Craftsman	1.0	1.0	1.0	1.0	1.0	1.0
Office Manager/Business Manager	7.0	7.0	7.0	7.0	7.0	7.0
Administrative Assistant IV	0.5	0.5	0.5	0.5	0.5	0.5
Systems Integration Program Manager	1.0	1.0	1.0	1.0	1.0	1.0
Program Administrator	0.5	0.5	0.5	0.5	0.5	0.5
Pump Station/Regulatory Devices Supervisor	0.5	0.5	0.5	1.0	1.0	1.0
Wastewater Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Heavy Equipment Operator	2.0	2.0	2.0	2.0	2.0	2.0
Medium Equipment Operator	2.0	2.0	2.0	2.0	2.0	2.0
Pumping Station Technician	10.0	10.0	10.0	10.0	10.0	10.0
Electrician	1.0	1.0	1.0	1.0	1.0	1.0
Wastewater Engineer	0.5	0.5	0.5	0.5	0.5	0.5
Data Entry Clerk	0.5	0.5	0.5	0.5	0.5	0.5
GIS/Database Administrator	0.3	0.3	0.3	0.3	0.3	0.3
Lead Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5
Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5
Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5
Construction Coordinator	0.0	0.5	0.5	0.5	0.5	0.5
Administrative Assistant III	0.0	0.0	0.0	0.0	0.0	0.0
TOTALS	33.3	33.8	33.8	33.8	33.8	33.8

**TOWN OF FRAMINGHAM
FISCAL YEAR 2013 BUDGET**

**DEPARTMENT OF PUBLIC WORKS
Sewer Department
440**

Proj: 20131 Level: 2
3/27/2012 9:37:30AM

Acct #	Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Requested	FY 2013 Recommended
5110	Salaries	1,365,818	1,487,560	1,641,512	1,632,564	1,632,953
5120	Part-time Salaries	37,093	29,522	31,288	35,273	35,273
5130	Overtime	263,035	247,712	185,700	187,557	187,557
5140	Differential	52,290	42,142	48,948	62,372	62,397
5150	Other Personnel Services	409,595	445,174	481,627	499,499	482,079
	Total Personnel	2,127,831	2,252,110	2,389,075	2,417,265	2,400,259
5210	Energy	274,123	310,351	331,500	376,295	376,295
5230	Other (Town/School Sewer Charges)	36,836	42,782	55,000	60,000	60,000
5240	Repairs & Maintenance	180,759	211,188	230,100	248,138	248,168
5270	Rentals & Leases	55,221	59,634	66,620	66,620	66,620
5290	Refuse Removal	9,932	10,839	40,000	40,000	40,000
5300	Professional & Tech Services	322,355	464,846	477,000	443,000	443,000
5340	Communications	40,190	41,215	49,050	46,435	46,435
5380	Other Purchased Services	42,036	70,143	50,000	50,000	50,000
5420	Supplies	14,854	10,140	15,500	15,500	15,500
5440	Technical Supplies	4,274	1,485	2,450	2,450	2,450
5480	Vehicular Supplies	110,940	152,545	111,500	136,975	136,975
5530	Public Works Supplies	221,536	218,694	200,750	211,750	211,750
5710	Professional Development	11,566	14,742	12,900	12,900	12,900
5810	Land/Building/Plant	30,441	72,413	-	-	-
5850	Additional Equipment	159,636	63,549	83,750	86,750	86,750
	Total Operating	1,514,699	1,744,566	1,726,120	1,796,813	1,796,843
5690	MWRA Assessment	9,517,520	9,983,704	10,455,532	10,494,715	10,494,715
5910	Debt Service	1,737,100	1,975,325	4,193,054	5,391,983	5,391,983
5960	Indirect Costs	1,207,112	1,233,025	1,271,249	1,309,386	1,309,386
	Total Non-Operating	12,461,732	13,192,054	15,919,835	17,196,084	17,196,084
	Total	16,104,262	17,188,730	20,035,030	21,410,162	21,393,186

Town of Framingham



2012 Annual Town Meeting

- Article 31: General Fund Capital Budget
- Article 32: Water Enterprise Capital Budget
- Article 33: Sewer Enterprise Capital Budget

FY2013 – FY2018

Capital Budget

Necessary Investment
to Maintain Town Assets

Overview

A multi-year capital plan seeks to maintain a commitment to the investment in and upkeep of municipal assets. It also is a commitment to the health of a community; not just financial, but educational, social and structural. The budget presented here is just a portion of a longer term capital plan that schedules maintenance and replacement requirements for equipment, buildings and infrastructure. The FY13 portion of this capital budget is more limited than the last couple of years in an effort to reduce of the overall cost of the operating budget in light of taxpayer concerns with the cost of Town government.

The capital budget recommendations for FY13 total \$21.3 million. The project totals by fund are: General Fund is \$7 million, Water Enterprise Fund is \$5.5 million and the Sewer Enterprise Fund is \$8.7 million. One goal that was set in the General Fund capital budget development process was to limit the size of the budget while still maintaining the needed investment in capital projects and equipment. Debt service, the cost of paying the mortgage, so to speak, does have an impact on the operating budgets of the General Fund, Water Enterprise Fund and Sewer Enterprise Fund. With the anticipated revenues available for the General Fund operating budget looking bleak, it is necessary for the services provided to citizens in the Town to mitigate the debt service appropriation within the operating budget. That goal was met by limiting new debt service to \$120,426. This will reduce the budget deficit projected in the Long Range Forecast by approximately \$800,000.

One way interest payments are avoided is using prior year free cash (in FY11). The Town policy allocates a portion of this end of the year cash balance to be used to fund capital budget items. This year that allocation is \$363,687.

The second goal of this capital budget recommendation is to invest in projects and equipment that increase efficiencies, increase revenues, decrease costs or cannot be repaired. The latter creates a need to rent equipment, but in some cases that the rental is not available. This budget recommendation is limited to those items.

The Water and Sewer Department recommended capital budget includes several critical pieces of equipment, but the primary costs are for replacement of water and sewer lines and the upgrade of water tanks and backup systems. This includes the elimination of two pump stations (one at Speen Street) and the replacement of water and sewer pipes under Herbert, Irving and Loring Streets. Additional funds for the East Framingham Sewer Improvement and Central Street Siphon are recommended. The estimated increase in FY13 debt service is \$100,180 for the Water Enterprise Fund and \$161,170 in the Sewer Enterprise Fund.

Putting the Capital Budget Together

In September of each fiscal year the CFO's office recalibrates the capital budget database and requires all Divisions to submit a 6 year capital budget request; generally within 30 to 50 days. Department staff enters in descriptions, costs, status of the pieces of equipment to be replaced, or in need of repair. Repairs and replacements to infrastructure and buildings are entered into the same database using the same fields for descriptions costs estimates and impacts if not approved. Data is collected for projects in all funds: General Fund, Water Enterprise Fund and Sewer Enterprise Fund.

The CFO's Office then reviews the projects using an evaluation model which was updated in FY11. The criteria include financial impact, complying with legal mandates, impact on public safety and public health, division and department priority, whether prior phases were completed, urgency of need to repair or replace, and impact on service to the public. Based on the results of the evaluation and final global decisions on ability to fund, the recommendations are presented in this budget.

Total Capital Requests and Recommendations

The General Fund capital requests for FY13 total \$17,267,356. Of this \$7,045,391 is recommended and \$10,221,975 is deferred. The table below lists the detailed amounts by department.

Department	Requested	Recommended	Deferred
Library	\$2,134,950	\$465,000	\$1,669,950
Fire Department	\$1,175,677	\$550,000	\$625,677
Building Services	\$113,419	\$113,419	\$0
Parks & Recreation	\$1,191,385	\$140,394	\$1,050,991
Police Department	\$53,560	\$53,560	\$0
DPW Engineering	\$152,500	\$0	\$152,500
DPW Highway	\$6,657,771	\$3,008,674	\$3,649,097
DPW Sanitation	\$690,187	\$465,027	\$225,160
School Department	\$3,234,000	\$1,750,000	\$1,484,000
Technology Services	\$132,366	\$132,366	\$0
Town Owned Buildings	\$1,731,541	\$366,941	\$1,364,600
Total General Fund	\$17,267,356	\$7,045,381	\$10,221,975

Fire Department

The recommendation includes the replacement of Engine 1 which deferred last year. An aerial bucket truck, a facilities pickup, the conversion of traffic lights to LED and the Fire's Chief's cruiser were all deferred. In total \$550,000 was recommended and \$625,677 was deferred.

Library

The Main Library had a number of requests this year, however only the Lexington street handicapped ramp (\$425,000) and the study of space utilization (\$40,000) is recommended. Two projects are specifically deferred: the HVAC upgrade and wiring for digital direct energy controls (DDC) because the Town anticipates working with the MAPC on a regional energy services contract to upgrade a number of Town buildings including the Main Library. The projects related to the parking garage have been deferred to await the results of additional review.

Building Services

Two projects are recommended for Building Services. The first is the replacement of 75 parking meters with digital meters and the upgrade of the parking pay system at the Hollis Street parking lot (\$53,468). We anticipate additional parking revenue with these improvements. The second project is the upgrade of the security management software which services the Memorial Building, the Library, the Callahan Senior Center, Cushing Chapel and the Danforth Building. This will include a security card/ID system for Town employees and additional security cameras.

Parks & Recreation

The recommended capital budget for Parks and Recreation includes one piece of equipment (\$45,411) and two projects: phase one replacement of mulch below several playgrounds (\$29,550) and the remedy and study of the ice Arena end walls (\$65,411). Two additional pieces of equipment and three projects were deferred totaling \$1,050,991.

Police Department

The Police Department recommendation is the upgrade of electrical wiring in the police station to the emergency generator in order to handle the power load to the station under generator power. The project cost is \$53,560.

Engineering Department

The one project request for the engineering department, the Saxonville Levee pump station design, is recommended to be deferred for FY13. The project cost is \$153,500.

Highway Department

The majority of Highway Department capital project recommendation is the roadway improvement program at \$2.5 million. This is the greatest amount recommended in more than six years. However it is still just under half the amount necessarily to keep the Town's roads in a state of repair. Also included is the FY13 phase of sidewalk/accessibility improvements at \$150,000. Three critical pieces of equipment are recommended: one major construction truck, one 15,000 GVW dump body truck used for tree maintenance and one platform body with a lift gate to transport construction material to work sites. The replacement of eight pieces of equipment has been deferred as well as \$2.7 million of the Roadway Improvement project is recommended to be deferred.

Sanitation Department

The recommended capital budget for Sanitation includes one new packer, with a plow, which was deferred from last year. The replacement of the front end loader that services the recycle center and the yard waste dump is recommended. This loader cannot be repaired and no rental is available. The purchase of 68,000 GVW roll off frame cab and chassis that is used for transporting containers at the recycle center is deferred for FY13.

School Department

The most critical project, the study of the Fuller and Farley Schools is recommended for FY13. Phase 2 of the technology upgrade is included at the requested amount of \$500,000 funded partially with free cash. Three energy efficiency projects are recommended, all part of phased programs for building mechanical improvements. ADA upgrades to sidewalks and ramps, also a phased project, is recommended. Replacement vehicles, grounds equipment upgrades, stage curtain replacements, floor tile replacements and furniture replacements, totaling \$1,484,000 are deferred again this year.

Technology Services

Three projects have been requested and all are recommended for inclusion in the FY13 Capital Budget. An upgrade to the Towns VOIP hardware must be upgraded in order to work with the current version of the software. Our two virtual environment

servers, out of warranty and under capacity need to be replaced. Finally a system to digitized building permits and plans is recommended to be funded.

Town Owned Buildings

Three projects totaling \$366,941 are recommended under Town Owned buildings: the repair of stairs, stairways and windows at the Pear Street garage. This includes security cameras that will be tied into the Town Hall security system. The design of a fire suppression system for the Memorial Building, at a cost of \$50,000, is recommended for FY13. Finally, the replacement of the boiler at Village Hall at a cost of \$83,030, providing efficient heating and saving the Town energy dollars.

Enterprise Fund Capital Recommendations

Department	Requested	Recommended	Deferred
Sewer Department	\$11,662,951	\$8,697,951	\$2,965,000
Water Department	\$5,544,779	\$5,544,779	\$0

Water Department

All of the Water Department requests, which total \$5.5 million, have been recommended in this budget. This includes the replacement of two pieces of equipment, water pipe replacements in the Herbert, Loring and Irving street area and the rehabilitation of the Beebe Water storage tank. Additional, smaller locations are recommended as is hydrant and gate valve replacements. Retained earnings, the enterprise version of free cash, is recommended at \$535,779 to fund the equipment, the gate valve replacements and the miscellaneous pipe repair project.

Sewer Department

Sewer Department requests total \$11.6 million in FY13. The replacement of three pieces of the equipment is included. Projects include the continuing funds for the East Framingham Sewer Improvement Project and the Central Street siphon. New projects are the Hancock Lane pump station elimination project, the sewer side of the Loring, Herbert and Irving Street line replacements and the elimination of the Speen Street pump station. Recommended projects total \$8.7 million. The Hemenway gravity sewer project is recommended to be deferred (\$2.9 million). Retained earnings of \$639,451 are recommended to be used to fund the equipment replacements and the annual sewer main replacement program (\$250,000).

Debt versus Debt Service

Debt is different from debt service in that debt is the total cost of a project. The Towns debt is the total amount of long term and short term bonds issued and the authorizations that have not yet been issued. In the General Fund the Town has \$114.4 million authorized. The Water and Sewer Enterprise Funds have debt of \$116 million and \$118.3 million respectively.

Debt service is the annual cost to borrow that "cash" including the principle and interest. The total amount needed per year is appropriated in the Annual Town Budget under the debt category.

Debt Limit and Debt Service Limit

Like any business or household, municipalities should not carry too much debt. How much is too much? Massachusetts General Law Chapter 44 Section 10 states that the debt limit for Towns is 5% of the equalized valuation (EQV). EQV is the state approved value of all real property in a municipality. The EQV is determined every two years. The EQV for Framingham is \$9.5 billion therefore the debt limit is \$477 million. The Town of Framingham currently has \$114.4 million in General Fund debt issued. This is 1.2% of the EQV, well within the state debt limit.

The Board of Selectmen set the General Fund debt service limit by policy in 2000. That limit is 5% of the budget. The FY13 base debt service is \$9,991,054. From this number we subtract \$2,510,995, which is the amount of debt service the state School building authority (MSBA) pays for works done to Cameron, Wilson and McCarthy schools. The net amount, \$7,480,059 is 3.4% of the estimated revenue for FY13. The projected debt service costs for the new projects and equipment purchases recommended in this budget for FY13 is \$126,295 which would bring the new total to \$7,606,354 or 3.4% of the expected FY13 revenue. This is well within the policy guidelines. However we do need to look at this issue long term and forecast, at least for the term of this capital budget, what the impact of all the future requests. We do this using the "FY2013-2018 General Fund Debt Service Impact" table on page B. This table assumes that all of the projects requested for FY14 to FY18 would be approved and bonded and projects the annual debt service costs at a 4% interest rate. In FY14 we still remain below the 5% limit at 4.3% if we approve all projects but exceed the limit in FY17 and FY18 if we don't limit what we authorize. In the last five years we have managed new authorizations based on work level and affordability and will continue to move in that direction using these annual budgets and forecasts as a guide.

The debt service limit for the Enterprise Funds isn't as restrictive as the General Fund. Moody's Rating Bureau uses the standard for debt and debt service as "whatever the rate will bear". However, we have been careful to manage the amount of debt service built into the rate only to what we need to borrow when we need the cash and upon completion of projects. Because of the volume of work required by the state's consent order, this accounts for a significant amount of debt service, forcing rate increases, but the town rates are still at the bottom of the scale compared to comparable communities. We will still look to manage the increase in debt service as we continue to comply with the state consent order. The long range forecast of debt service impact for the Enterprise Funds is included in the table entitled "FY2013 – FY2018 Enterprise Fund Debt Impact" on page B-1.

Debt Service Impact on the Operating Budget

Base debt service includes principle and interest costs for the bonds that have been issued for completed projects. It also includes the projected debt service costs for projects that have been authorized but bonds have not been issued (ABU) because we have not incurred the cost yet. It also includes the debt service for those projects that have short term bond anticipation notes (BANs) issued but have not been permanently bonded. The ABU and BAN debt service is bundled in the line "authorized but unissued" on the Summary Debt Service Impact table.

Incurring new debt service requires caution. The first year of debt service is less costly than years two and three because it is just the interest payment for short term borrowing. In FY13 we could have approved all of the General Fund capital requests and added \$310,716 to the debt service budget. However, that would have required debt service to increase by \$1.9 million in FY14. In addition, we need to make sure we have the management capability to complete all of the work effectively. This may be compromised if we have to lay off staff due to budget cuts. It is a balancing act, but it can be done responsibly. It is foolish to eliminate capital expenditures completely in order to reduce debt service and push all available dollars to salaries and operating costs. First of all it is more expensive in the long run not to maintain your infrastructure, as we have found out with our water and sewer consent order. In order to complete the work on time you have to accept bids and bidders that are available in a short time frame; you don't have the luxury of waiting for better price trends. Secondly, spending operating dollars to maintain failing equipment and inefficient energy systems is a waste and could be more effectively used.

The Office of the CFO looks forward to working with the Capital Budget Committee, Selectmen, the Town Manager and department and division heads to craft a final FY13-FY17 Capital Budget to bring to the Annual Town Meeting.

FY2013-2018 Capital Budget FY13 General Fund Project Recommendations

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY13 Cost
Acquisition of a Front End Loader 3CY with Snow Plow # 453	Public Works - Highway	16	2013	\$0	\$205,527
The replacement of a 2001 Brush Chipper – DPW unit 480	Public Works - Highway	17	2013	\$0	\$79,351
Acquisition of a 4WD HD Cab & Chassis with Pickup Body and Snow Plow # 407	Public Works - Highway	15	2013	\$0	\$45,374
Replacement of a Sidewalk Tractor with Snow Plow - DPW Unit #463	Public Works - Highway	14	2013	\$0	\$151,200
Acquisition of a 4WD HD Cab & Chassis with Pickup Body and Snow Plow # 404	Public Works - Highway	5	2013	\$0	\$45,374
Acquisition of a heavy duty 4WD pickup truck and snow plow – DPW Unit 44	Public Works - Highway	12	2013	\$0	\$45,374
Replacement of a Sidewalk Tractor with Snow Plow - DPW Unit #464	Public Works - Highway	11	2013	\$0	\$151,200
Acquisition of a 40,000 GVW Cab & Chassis with Dump Body, snowplow, sander & underbody scraper #438	Public Works - Highway	9	2013	\$0	\$225,697
Roadway Improvements 2013	Public Works - Highway	7	2013	\$0	\$2,700,000
FY13 Total Highway Deferred					\$3,649,097
Acquisition of a 68,000 GVW Cab & Chassis with Rolloff Frame #519	Public Works - Sanitation	10	2013	\$0	\$225,160
FY13 Total Sanitation Deferred Projects					\$225,160
FY13 Total DPW Deferred Projects					\$4,026,757
Furnish New and Replace Outdated Furniture – Phased Project (1)	School Department	12	2013	\$0	\$300,000
Replace Deteriorated Floor Tile Main Areas and Corridors-Multiple Schools-Phased Project (1)	School Department	11	2013	\$0	\$400,000
Food Service Equipment Replacement - Phased Project (1)	School Department	14	2013	\$0	\$54,000
Stage Curtains Multiple Schools- Phased Project (1)	School Department	13	2013	\$0	\$30,000
Grounds Equipment Upgrades	School Department	10	2013	\$0	\$100,000
Vehicle Replacement - Box Truck	School Department	9	2013	\$0	\$42,000
Vehicle Replacement - Dump Truck With Plow	School Department	8	2013	\$0	\$58,000
Paving Replacement/Storm Water All Schools - Phased Project (1)	School Department	5	2013	\$0	\$500,000
FY13 Total School Department Deferred					\$1,484,000
Memorial Building Interior Renovation Project- Phase 1	Town Owned Buildings	6	2013	\$0	\$77,800
Consolidate/ Repair Storage Rooms in the Memorial Building	Town Owned Buildings		2013	\$0	\$50,000
Install New Accessible Ceilings at the Main Framingham Public Library	Town Owned Buildings	3	2013	\$0	\$135,800
Danforth Museum Boiler Replacement	Town Owned Buildings	5	2013	\$0	\$900,000
Exterior Building Stabilization	Town Owned Buildings	7	2013	\$0	\$201,000
FY13 Total Town Owned Buildings Deferred					\$1,364,600
Grand Total FY13 General Fund Capital Budget Deferred					\$10,221,975

FY2013-2018 Capital Budget

FY2014 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY14 Cost
Branch Library Replacement	Library	9	2014	\$0	\$8,600,000
Library Pearl St. Handicapped Ramp	Library	10	2014	\$0	\$425,000
FY14 Total Library Requests					\$9,025,000
Replace Station 2	Fire	10	2014	\$6,000	\$5,000,000
Replace Engine 7	Fire	7	2014	\$0	\$565,000
Upgrade Fire Alarm/Signal Cable Concord Street South	Fire	9	2014	\$0	\$193,000
Replace Signal Division Pick Up	Fire	8	2014	\$1,000	\$65,000
FY14 Total Fire Requests					\$5,823,000
Winch Restrooms	Parks and Recreation	16	2014	\$0	\$90,792
F250 4x4 Extended Cab Pickup Truck 8,800 GVW	Parks and Recreation	10	2014	\$0	\$32,393
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	9	2014	\$0	\$33,789
John Deere Tractor Model 5425	Parks and Recreation	11	2014	\$0	\$45,112
Portable, Handicapped Accessible Restroom	Parks and Recreation	13	2014	(\$500)	\$48,950
Cushing Phase 6 Feasibility Study	Parks and Recreation	15	2014	\$0	\$50,000
Loring Arena compressors and control panel	Parks and Recreation	18	2014	\$0	\$98,160
Park Signage Phase II	Parks and Recreation	19	2014	\$0	\$31,458
Bowditch Track Reconditioning	Parks and Recreation	23	2014	\$0	\$170,000
Play. Equip \ Hand. Access., Phase 3-Oakvale Park	Parks and Recreation	24	2014	\$0	\$77,050
Loring Arena Accessibility Improvements-Wheelchair Lift	Parks and Recreation	25	2014	\$0	\$32,917
Butterworth Park Phase 2- Parking Improvements	Parks and Recreation	17	2014	\$0	\$71,918
Portable Stage	Parks and Recreation	14	2014	\$0	\$166,633
Tennis and Basketball Court Resurfacing Phase 1 - Winch Tennis and Winch Basketball	Parks and Recreation	20	2014	\$0	\$381,482
Walsh Synthetic Field and Lighting Renovations	Parks and Recreation	21	2014	\$0	\$2,478,662
Lower Longs Soccer renovation & Irrigation	Parks and Recreation	22	2014	(\$5,000)	\$385,382
Edwards Cemetery Roadway Reconstruction	Parks and Recreation	12	2014	\$0	\$126,975
FY14 Total Parks and Recreation Requests					\$4,321,673
EMERGENCY GENERATOR PHASE 2	Police		2014	\$850	\$115,000
FY14 Total Police Department Requests					\$115,000
Fountain Street Drain & Outfall Improvements	Public Works - Engineering	42	2014	\$0	\$350,000
Johnson Street Outfall Repairs	Public Works - Engineering	44	2014	\$0	\$145,000
Irving Street Vegetated Drain Swale	Public Works - Engineering	45	2014	\$0	\$25,000
Stormwater Management Plan Phase IV	Public Works - Engineering	46	2014	\$0	\$250,000
Beaver Dam Brook/High Risk Structures Phase 2	Public Works - Engineering	41	2014	\$0	\$300,000
School Street Bridge Construction	Public Works - Engineering	43	2014	\$0	\$500,000
FY14 Total Engineering Requests					\$1,570,000
Replacement of Vehicle # 301	Public Works - Garage	29	2014	\$0	\$118,709
FY14 Total DPW Garage Requests					\$118,709
Roadway Improvements 2014	Public Works - Highway	38	2014	\$0	\$5,200,000
Replacement of Vehicle # 445	Public Works - Highway	23	2014	\$0	\$259,567

FY2013-2018 Capital Budget

FY2014 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY14 Cost
Replacement of Vehicle #418	Public Works - Highway	21	2014	\$0	\$106,195
Sidewalk/Accessibility Improvements 2014	Public Works - Highway	34	2014	\$0	\$150,000
Replacement of Equipment #499	Public Works - Highway	28	2014	\$0	\$450,162
Replacement of # 439	Public Works - Highway	22	2014	\$0	\$234,166
Replacement of Vehicle # 462	Public Works - Highway	26	2014	\$0	\$157,248
Replacement of Equipment #484	Public Works - Highway	33	2014	\$0	\$48,672
Replacement of Vehicle #451	Public Works - Highway	35	2014	\$0	\$213,748
Replacement of Vehicle # 441	Public Works - Highway	36	2014	\$0	\$196,434
Replacement of Vehicle #460	Public Works - Highway	37	2014	\$0	\$157,248
Replacement of Vehicle #498	Public Works - Highway	27	2014	\$0	\$49,263
Replacement of Vehicle # 452	Public Works - Highway	25	2014	\$0	\$213,748
Replacement of Equipment # 401	Public Works - Highway	20	2014	\$0	\$47,189
Replacement of Vehicle # 450	Public Works - Highway	24	2014	\$0	\$141,171
Replacement of Vehicle #446	Public Works - Highway	39	2014	\$0	\$259,567
Replacement of #486	Public Works - Highway	40	2014	\$0	\$37,856
FY14 Total Highway Department Requests					\$7,922,234
Replacement of Vehicle #514	Public Works - Sanitation	18	2014	\$0	\$269,880
Automated Solid Waste Program	Public Works - Sanitation	30	2014	\$0	\$850,000
Replacement of Vehicle #505	Public Works - Sanitation	19	2014	\$0	\$68,957
Replacement of Vehicle #512	Public Works - Sanitation	31	2014	\$0	\$269,880
Replacement of Vehicle #52	Public Works - Sanitation	32	2014	\$0	\$47,189
FY14 Total Sanitation Department Requests					\$1,505,906
FY14 Total DPW Requests					\$11,116,849
Fuller Middle School Roof Replacement	School Department	16	2014	\$0	\$4,000,000
ADA Upgrades to Curbs, Sidewalks & Handicap Ramps- Multiple Schools-Phased Project (2)	School Department	18	2014	\$0	\$300,000
Vehicle Replacement - Stake Truck	School Department	26	2014	\$0	\$50,000
Technology Upgrades Throughout District - Phase Project (3)	School Department	15	2014	\$0	\$500,000
Paving Replacement/Storm ater All Schools - Phased Project (2)	School Department	19	2014	\$0	\$300,000
Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project (3)	School Department	20	2014	\$0	\$200,000
DDC Energy Conservation Program - Phased Project (7)	School Department	17	2014	\$0	\$200,000
Replace Deteriorated Floor Tile in Main Areas and Corridors-Multiple Schools-Phased Project (2)	School Department	22	2014	\$0	\$200,000
Furnish New and Replace Outdated Furniture - Phase (2)	School Department	23	2014	\$0	\$300,000
Stage Curtains Multiple Schools - Phased Project (2)	School Department	24	2014	\$0	\$30,000
Food Service Equipment Replacement - Phased Project (2)	School Department	25	2014	\$0	\$56,000

FY2013-2018 Capital Budget

FY2014 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY14 Cost
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple System - Phased Project (2)	School Department	21	2014	\$0	\$150,000
FY14 Total School Department Requests					\$6,286,000
Network Data Storage and Connectivity	Technology Services	5	2014	\$2,024	\$66,603
Public Safety Server Replacement	Technology Services	4	2014	\$0	\$80,645
FY14 Total Technology Services Requests					\$147,248
Grand Total FY14 General Fund Requests					\$36,834,770

FY2013-2018 Capital Budget

FY2015 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY15 Cost
McAuliffe Branch Library Phase II HVAC and Interior Renovations	Library	12	2015	\$0	\$422,000
Library Reference and Young Adult Department Renovation	Library	11	2015	\$0	\$100,000
FY15 Total Library Requests					\$522,000
Replace Platform 1	Fire	11	2015	\$0	\$1,000,000
Technology Upgrades	Fire	12	2015	\$0	\$200,000
Replace Facilities Mobile Repair Apparatus	Fire	13	2015	\$2,000	\$76,000
FY15 Total Fire Department Requests					\$1,276,000
Loring Arena End Wall Reconstruction	Parks and Recreation	33	2015	\$0	\$600,000
Merchant Road Soccer Field Restrooms and Storage	Parks and Recreation	30	2015	(\$2,000)	\$87,550
Miscellaneous Building Roof replacement Phase 1	Parks and Recreation	32	2015	\$0	\$39,032
Beach Landscape & Design Improvements Phase 1- Waushakum	Parks and Recreation	34	2015	\$0	\$72,000
Park Property Video Surveillance Phase 1- Arlington St., Mary Dennison	Parks and Recreation	31	2015	\$0	\$47,408
Longs/Loring Parking Reconstruction	Parks and Recreation	29	2015	\$0	\$672,003
(Open Space Acquisition) Expansion of Cushing Memorial Park	Parks and Recreation	35	2015	\$0	\$2,500,000
Playground Fiber Mulch Safety Surfacing Replacement Phase 2	Parks and Recreation	37	2015	\$0	\$45,398
Relamping Baseball Fields	Parks and Recreation	38	2015	\$0	\$59,400
Park & School Fence Replacement Phase IV	Parks and Recreation	39	2015	\$0	\$401,680
Softball Field Lighting-Mass Bay/Farley Field	Parks and Recreation	40	2015	(\$2,000)	\$127,500
F350 4x4 Dual Cab Dump Truck 10,000 GVW	Parks and Recreation	27	2015	\$0	\$36,714
F350 4x4 Standard Cab Pickup 10,000 GVW	Parks and Recreation	28	2015	\$0	\$30,748
Loring Arena Zamboni	Parks and Recreation	36	2015	\$0	\$111,115
F550 4x4 Grain Body for leaf and woodchip collection	Parks and Recreation	26	2015	\$0	\$102,127
FY15 Total Parks and Recreation Department Requests					\$4,932,675
Salem End Road Bridge Repair - Design	Public Works - Engineering	59	2015	\$0	\$150,000
Miscellaneous Drainage High Risk Structures - Phase 1	Public Works - Engineering	58	2015	\$0	\$400,000
Waverly Street Drainage Upgrade	Public Works - Engineering	55	2015	\$0	\$325,000
Clean, TV Inspection for High Sediment Lines	Public Works - Engineering	54	2015	\$0	\$75,000
Guild Road Drainage Improvements	Public Works - Engineering	56	2015	\$0	\$375,000
FY15 Total Engineering Department Requests					\$1,325,000
Replacement of Vehicle #41	Public Works - Highway	53	2015	\$0	\$60,734
Replacement of Vehicle #46	Public Works - Highway	48	2015	\$0	\$60,734
Replacement of Vehicle #421	Public Works - Highway	49	2015	\$0	\$244,114

Project Title	Department	Div Priority	Year	Op Budget Impact	FY15 Cost
Replacement of Vehicle #411	Public Works - Highway	50	2015	\$0	\$72,112
Sidewalk/Accessibility Improvements 2015	Public Works - Highway	51	2015	\$0	\$150,000
Roadway Improvements 2015	Public Works - Highway	52	2015	\$0	\$5,200,000
FY15 Total Highway Department Requests					\$5,787,694
Replacement of Vehicle #513	Public Works - Sanitation	47	2015	\$0	\$283,374
FY15 Total Sanitation Department Requests					\$283,374
Replacement Vehicle - Pick Up Truck	School Department	32	2015	\$0	\$50,000
Furnish New and Replace Outdated Furniture - Phased Project (3)	School Department	34	2015	\$0	\$300,000
Replace Deteriorated Floor Tile Main Areas and Corridors- Multiple Schools-Phased Project (3)	School Department	33	2015	\$0	\$200,000
Food Service Equipment Replacement - Phased Project (3)	School Department	35	2015	\$0	\$55,000
Technology Upgrades Throughout District - Phase Project (4)	School Department	27	2015	\$0	\$500,000
ADA Upgrades to Curbs, Sidewalks and Handicap Ramps- Multiple Schools-Phased Project (3)	School Department	28	2015	\$0	\$300,000
Paving Replacement/Storm Water All Schools - Phased Project (3)	School Department	29	2015	\$0	\$300,000
Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project (4)	School Department	30	2015	\$0	\$200,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple System Phased Project (3)	School Department	31	2015	\$0	\$150,000
FY15 Total School Department Requests					\$2,055,000
VDI Pilot	Technology Services	6	2015	\$0	\$46,202
FY15 Total Technology Services Requests					\$46,202
Grand Total FY15 General Fund Requests					\$16,227,945

FY2013-2018 Capital Budget

FY2016 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY16 Cost
Main Library Interior Renovation	Library	13	2016	\$0	\$200,000
Remove Underground Diesel Fuel Tank	Library	14	2016	\$0	\$100,000
FY16 Total Library Requests					\$300,000
Phase 1 - Protective Clothing Replacement	Fire	14	2016	\$0	\$80,000
Replace Engine 5	Fire	15	2016	\$0	\$575,000
Replace Fire Headquarters' Generator	Fire	16	2016	\$0	\$50,000
FY16 Total Fire Department Requests					\$705,000
Park and School Fence Replacement Phase V	Parks and Recreation	47	2016	\$0	\$360,223
Play. Equip \ Hand. Access., Phase 4-Winch Park	Parks and Recreation	48	2016	\$0	\$77,050
Butterworth Athletic Fields Renovation and Irrigation	Parks and Recreation	51	2016	(\$9,000)	\$528,300
Saxonville Beach Landscape and Design Improvements	Parks and Recreation	52	2016	\$0	\$72,000
Tennis and Basketball Court Resurfacing Phase 2 - Bowditch Tennis and Basketball	Parks and Recreation	46	2016	\$0	\$284,442
Miscellaneous Building Roof Replacement Phase 2	Parks and Recreation	50	2016	\$0	\$49,170
F550 4x2 Trash Packer	Parks and Recreation	41	2016	\$0	\$89,494
Ford F650 J-Hook	Parks and Recreation	42	2016	\$0	\$149,969
Kubota Tractor L4740 GST 4x4	Parks and Recreation	43	2016	\$0	\$37,511
Cushing Memorial Park Phase 6	Parks and Recreation	44	2016	\$0	\$600,000
Bowditch Track Reconstruction & Synthetic Field	Parks and Recreation	45	2016	\$0	\$2,599,830
Park Signage Program Phase 3	Parks and Recreation	54	2016	\$0	\$32,712
Loring Arena Energy Improvements	Parks and Recreation	49	2016	\$0	\$81,250
FY16 Total Parks and Recreation Division Requests					\$4,961,951
Western Avenue Facility Modification	Public Works - Admin	60	2016	\$0	\$4,000,000
FY16 Total Administration Department Requests					\$4,000,000
Saxonville Levee Pump Station Improvements - Construction	Public Works - Engineering	66	2016	\$0	\$750,000
Stormwater Master Plan - Phase V	Public Works - Engineering	69	2016	\$0	\$250,000
Salem End Road Bridge Repair - Construction	Public Works - Engineering	70	2016	\$0	\$750,000
Tarralli Terrace Bridge Replacement Design & Permitting	Public Works - Engineering	67	2016	\$0	\$250,000
Catch Basin Replacements	Public Works - Engineering	68	2016	\$0	\$400,000
FY16 Total Engineering Department Requests					\$2,400,000
Sidewalk/Accessibility Improvements 2016	Public Works - Highway	63	2016	\$0	\$150,000
Replacement of Vehicle #40	Public Works - Highway	64	2016	\$0	\$51,040
Replacement of Vehicle #42	Public Works - Highway	65	2016	\$0	\$51,040
Replacement of Vehicle #417	Public Works - Highway	61	2016	\$0	\$74,584
Roadway Improvements 2016	Public Works - Highway	62	2016	\$0	\$5,200,000
FY16 Total Highway Department Requests					\$5,526,664
Vehicle Replacement # 515	Public Works - Sanitation	57	2016	\$0	\$294,709
FY16 Total Sanitation Department Requests					\$294,709
Replacement Truck	School Department	40	2016	\$0	\$50,000

FY2013-2018 Capital Budget

FY2016 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY16 Cost
Paving Replacement/Storm Water All Schools - Phased Project (4)	School Department	37	2016	\$0	\$300,000
Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project (5)	School Department	38	2016	\$0	\$200,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple System Phased Project (4)	School Department	39	2016	\$0	\$150,000
Replace Deteriorated Floor Tile Main Areas and Corridors- Multiple Schools-Phased Project (4)	School Department	41	2016	\$0	\$200,000
Furnish New and Replace Outdated Furniture - Phased Project (4)	School Department	42	2016	\$0	\$300,000
Food Service Equipment Replacement - Phased Project (4)	School Department	43	2016	\$0	\$25,000
ADA Upgrades to Curbs, Sidewalks and Handicap Ramps- Multiple Schools-Phased Project (4)	School Department	36	2016	\$0	\$300,000
FY16 Total School Department Requests					\$1,525,000
Memorial Building Cabling Project	Technology Services	7	2016	\$0	\$500,000
FY16 Total Technology Services Requests					\$500,000
Grand Total FY16 General Fund Requests					\$20,213,324

FY2013-2018 Capital Budget FY17 General Fund Capital Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY17 Cost
RFID and Self-checkout	Library	15	2017	\$0	\$284,500
FY17 Total Library Requests					\$284,500
Fire Prevention Arson Unit	Fire	18	2017	\$0	\$55,363
Replace Shift Commander Car	Fire	19	2017	\$0	\$38,987
Phase 2 - Protective Clothing Replacement	Fire	17	2017	\$0	\$80,000
FY17 Total Fire Department Requests					\$174,350
Play Equip. / Hand. Access., Phase 5-Temple Street Park	Parks and Recreation	59	2017	\$0	\$77,050
Winch Lower Synthetic Turf Installation	Parks and Recreation	61	2017	\$0	\$796,875
Irrigation Wells- Miscellaneous Sites	Parks and Recreation	60	2017	\$0	\$287,500
Furber Park Retaining Wall and Irrigation	Parks and Recreation	63	2017	\$0	\$126,875
Tennis and Basketball Court Resurfacing Phase 3 - Butterworth Courts	Parks and Recreation	64	2017	\$0	\$259,469
Farm Pond Shelter and Public Toilet Construction	Parks and Recreation	65	2017	\$0	\$173,712
Case MTX 570 Loader	Parks and Recreation	57	2017	\$0	\$75,744
Beach Landscape & Design Improvements Phase 3 - Learned's	Parks and Recreation	58	2017	\$0	\$72,000
F450 4x4 Crew Cab Dump Truck 16,000 GVW	Parks and Recreation	55	2017	\$0	\$62,782
Loring Arena Renovations	Parks and Recreation	62	2017	\$0	\$2,800,000
F450 4x4 Reg Cab Dump Truck 16,000 GVW	Parks and Recreation	56	2017	\$0	\$55,962
FY17 Total Park and Recreation Department Requests					\$4,787,969
Nobscot Fire Station Area Drainage Improvements	DPW - Engineering	77	2017	\$0	\$500,000
Tarralli Terrace Bridge Construction	DPW - Engineering	75	2017	\$0	\$2,000,000
Catch Basin Replacements	DPW - Engineering	78	2017	\$0	\$380,000
Clean, TV Inspection for High Sediment Lines	DPW - Engineering	76	2017	\$0	\$150,000
FY17 Total Engineering Department Requests					\$3,030,000
Replacement of Vehicle # 302	DPW- Garage	71	2017	\$0	\$144,801
FY17 Total Fleet Department Requests					\$144,801
Roadway Improvements - 2017	DPW - Highway	74	2017	\$0	\$5,200,000
Sidewalk/Accessibility Improvements - 2017	DPW - Highway	73	2017	\$0	\$150,000
FY17 Total Highway Department Requests					\$5,350,000
Replacement of Vehicle # 517	Sanitation	72	2017	\$0	\$306,497
FY17 Total Sanitation Department Requests					\$306,497
Replacement Truck	School Department	49	2017	\$0	\$50,000
ADA Upgrades to Curbs, Sidewalks and Handicap Ramps- Multiple Schools-Phased Project (5)	School Department	44	2017	\$0	\$300,000
Food Service Equipment Replacement - Phased Project (5)	School Department	51	2017	\$0	\$25,000
Furnish New and Replace Outdated Furniture - Phased Project (5)	School Department	50	2017	\$0	\$300,000
Paving Replacement/Storm Water All Schools - Phased Project (5)	School Department	45	2017	\$0	\$300,000

FY2013-2018 Capital Budget FY17 General Fund Capital Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY17 Cost
Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project (6)	School Department	46	2017	\$0	\$200,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple System Phased Project (5)	School Department	47	2017	\$0	\$150,000
Replace Deteriorated Floor Tile in Main Areas and Corridors - Multiple Schools - Phased Project (5)	School Department	48	2017	\$0	\$200,000
FY17 Total School Department Requests					\$1,525,000
Grand Total FY17 General Fund Requests					\$15,603,117

FY2013-2018 Capital Budget

FY18 General Fund Project Requests

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY18 Cost
Communications Upgrade	Fire	21	2018	\$0	\$250,000
Phase 3 - Protective Clothing Replacement	Fire	20	2018	\$0	\$80,000
FY18 Total Fire Department Requests					\$330,000
Brush Bandit 1590XT Brush Chipper	Parks and Recreation	66	2018	\$0	\$49,401
F350 4x4 Extended Cab 10,000 GVW	Parks and Recreation	68	2018	\$0	\$34,068
Lighting Mary Dennison II Softball Field	Parks and Recreation	69	2018	(\$1,000)	\$161,250
Barbieri Complex Renovation & Irrigation	Parks and Recreation	71	2018	(\$9,000)	\$484,035
Walsh restrooms and storage	Parks and Recreation	74	2018	\$0	\$90,792
Tennis and Basketball Court Resurfacing Phase 4 - Anna Murphy, Arlington St, Furber, Mt. Wayte	Parks and Recreation	70	2018	\$0	\$215,381
Wauhakum Beach Handicapped Accessibility Improvements	Parks and Recreation	72	2018	\$0	\$250,000
Rollerblade and Skateboard Park	Parks and Recreation	73	2018	\$0	\$393,750
F250 4x4, Extended Cab Pickup, 8,800 GVW	Parks and Recreation	67	2018	\$0	\$31,009
FY18 Total Park & Recreation Department Requests				(\$10,000)	\$1,709,686
Catch Basin Replacements	Engineering	88	2018	\$0	\$380,000
Franklin Street Outfall Improvements	Engineering	87	2018	\$0	\$25,000
FY18 Total Engineering Department Requests					\$405,000
Replacement of Vehicle #43	Highway	80	2018	\$0	\$55,204
Replacement # 470	Highway	84	2018	\$0	\$183,958
Roadway Improvements - 2018	Highway	83	2018	\$0	\$5,200,000
Replacement of Vehicle #45	Highway	82	2018	\$0	\$55,204
Sidewalk/Accessibility Improvements - 2018	Highway	85	2018	\$0	\$150,000
Replacement of Vehicle #412	Highway	86	2018	\$0	\$81,117
Replacement of Vehicle #413	Highway	81	2018	\$0	\$81,117
FY18 Total Highway Department Requests					\$5,806,600
Replacement of Vehicle #510	Sanitation	79	2018	\$0	\$318,757
FY18 Total Sanitation Department Requests					\$318,757
FY18 Grand Total Capital Project Requests				(\$10,000)	\$8,570,043

Project Title	Dept	Div Priority	Year	Op Budget Impact	FY13 Cost
Recommended Wastewater Department Projects					
Wastewater Back-Up Systems Upgrades	Sewer	10	2013	\$0	\$550,000
Acquisition of a 15,000 GVW 4WD Utility Body Truck w/Plow #721	Sewer	2	2013	\$0	\$62,228
Acquisition of a 4WD HD Cab & Chassis w/Pickup Body & Snow Plow # 725	Sewer	3	2013	\$0	\$45,374
Acquisition of a 40,000 GVW Cab & Chasis w/Dump Body & Snow Plow # 732	Sewer	4	2013	\$0	\$225,697
Hancock Lane Pump Station Elimination Project Design and Construction	Sewer	5	2013	\$10,000	\$805,500
East Framingham Sewer Improvements Project and Central Street Siphon/ Sudbury River	Sewer	6	2013	\$0	\$2,400,000
Sewer Main Replacement Various Locations	Sewer	12	2013	\$0	\$250,000
Acquisition of a 11,000 GVW 4WD Utility Body Truck with Plow #704	Sewer	1	2013	\$0	\$56,152
Speen Street Service Connections	Sewer	7	2013	\$0	\$650,000
Irving, Herbert, Loring, Sewer Construction Project Construction	Sewer	8	2013	\$2,000	\$2,475,000
Speen Street Interceptor Sewer Replacement Project Design and Construction	Sewer	9	2013	\$0	\$1,178,000
Total Recommended FY13 Sewer Department Requests				\$12,000	\$8,697,951
Allocation of Sewer Enterprise Fund Retained Earnings (no borrowing)					\$639,451
Wastewater Projects Deferred to FY14					
Hemenway Gravity Sewer and Hop Brook / Railroad Sewer Crossing Project Construction	Sewer	11	2013	\$0	\$2,965,000
Total Deferred FY13 Sewer Department Requests				\$0	\$2,965,000
Recommended Water Department Projects					
Irving, Loring and Herbert Street Intersection Water Improvements - Construction	Water	3	2013	\$5,000	\$1,795,000
Acquisition of a 11,000 GVW 4WD Utility Body Truck with Plow #615	Water	1	2013	\$0	\$56,152
Beebe Water Storage Tanks Upgrade Construction Project	Water	4	2013	\$1,000	\$3,214,000
Acquisition of a 15,000 GVW 4WD Utility Body Truck with Automatic Gate Turner #608	Water	2	2013	\$0	\$79,627
Water Hydrant and Gate Valve Replacements 2013	Water	6	2013	\$0	\$200,000
Water Main Replacement Various Locations	Water	5	2013	\$0	\$200,000
FY13 Total Water Department Requests				\$6,000	\$5,544,779
Allocation of Sewer Enterprise Fund Retained Earnings (no borrowing)					\$535,779

Project Title	Dept	Div Priority	Year	Op Budget Impact	FY14 Cost
Sewer Main Replacement Various Locations 2014	Sewer	17	2014	\$0	\$300,000
Replacement of Vehicle # 740	Sewer	13	2014	\$0	\$272,301
Replacement of Vehicle #76	Sewer	14	2014	\$0	\$58,398
Worcester Road Pumping Station Elimination Project - Construction	Sewer	15	2014	\$0	\$15,000,000
Central Street Sewer Improvements - Design	Sewer	16	2014	\$0	\$250,000
Comprehensive Wastewater Management Plan Update	Sewer	18	2014	\$0	\$500,000
Gates St/Oak Crest/Salem End Rd Pump Station Project - Design	Sewer	19	2014	\$0	\$2,000,000
FY14 Total Sewer Department Requests				\$0	\$18,380,699
Water Main Replacement Various Locations 2014	Water	11	2014	\$0	\$200,000
Barbieri Road Water Main - Construction	Water	10	2014	\$0	\$1,012,500
Replacement of Vehicle #607	Water	7	2014	\$0	\$62,233
Replacement of Equipment #696	Water	8	2014	\$0	\$47,449
Route 9 / Central Street Water Design	Water	19	2014	\$0	\$242,000
Salem End Road Water Design	Water	17	2014	\$0	\$650,000
Water Master Plan Update	Water	18	2014	\$0	\$750,000
Replacement of Vehicle # 618	Water	19	2014	\$0	\$58,398
Replace Vehicle #624	Water	20	2014	\$0	\$58,398
Water Hydrant and Gate Valve Replacements 2014	Water	12	2014	\$0	\$300,000
Learned Street Water Main Replacement	Water	14	2014	\$0	\$166,500
Myrtle Street Water Main Replacement	Water	15	2014	\$0	\$187,500
Evergreen Street Water Main Replacement	Water	13	2014	\$0	\$270,600
Union Avenue Water Main Replacement - Construction	Water	9	2014	\$0	\$4,299,750
Central Street Water Main Design	Water	22	2014	\$0	\$385,000
Replacement of Vehicle #650	Water	21	2014	\$0	\$146,817
FY14 Total Water Department Requests				\$0	\$8,837,145

Project Title	Dept	Div Priority	Year	Op Budget Impact	FY15 Cost
Sewer System Evaluation Study Phase 6	Sewer	25	2015	\$0	\$500,000
Sewer Main Replacement Various Locations 2015	Sewer	24	2015	\$0	\$300,000
Replacement of Vehicle #75	Sewer	20	2015	\$0	\$60,708
Central Street Sewer Improvements - Construction	Sewer	23	2015	\$0	\$2,000,000
Union Avenue Sewer Improvements - Construction	Sewer	21	2015	\$0	\$6,750,000
Technology Park Sewer: Baiting Brook Interceptor and Lower 9/90 Interceptor Upgrades - Construction	Sewer	22	2015	\$0	\$4,000,000
Replacement of Vehicle #726	Sewer	51	2015	\$0	\$70,512
Woodland Pump Station Replacement - Design	Sewer	26	2015	\$0	\$400,000
FY15 Total Sewer Department Requests					\$14,081,220
Replacement of Vehicle #625	Water	23	2015	\$0	\$72,112
Water Hydrant & Gate Valve Replacements 2015	Water	29	2015	\$0	\$300,000
Indian Head Water Tank Rehabilitation - Design	Water	32	2015	\$0	\$165,000
Edgell Water Pump Station Design	Water	31	2015	\$0	\$405,000
Warren Road and Prindiville Water Main	Water	26	2015	\$0	\$300,000
Route 9 / Central Street Water Construction	Water	30	2015	\$0	\$3,619,700
Temple Street Water Replacement - Design	Water	33	2015	\$0	\$108,000
Central Street Water Main Replacement - Construction	Water	24	2015	\$0	\$5,764,500
Edmands Road Water Main Replacement - Construction	Water	27	2015	\$0	\$1,700,000
Salem End Road Water Main Construction	Water	25	2015	\$0	\$6,646,500
Water Main Replacements Various Locations 2015	Water	28	2015	\$0	\$200,000
FY15 Total Water Department Requests					\$19,280,812

Project Title	Dept	Div Priority	Year	Op Budget Impact	FY16 Cost
Little Farm Pump Station Upgrade and Siphon	Sewer	34	2016	\$0	\$300,000
Sewer Rehabilitation Project A	Sewer	31	2016	\$0	\$1,500,000
Sewer System Evaluation Study Phase 7	Sewer	33	2016	\$0	\$500,000
Pleasant Street Pump Station Improvements - Design	Sewer	35	2016	\$0	\$500,000
Gates St/Oak Crest/Salem End Rd Pump Station Project - Construction	Sewer	30	2016	\$0	\$15,000,000
Replacement of Vehicle #742	Sewer	27	2016	\$0	\$283,737
Western Avenue Facility Modification	Sewer	29	2016	\$0	\$4,000,000
Sewer Main Replacement Various Locations 2016	Sewer	32	2016	\$0	\$300,000
Replacement of Vehicle #720	Sewer	28	2016	\$0	\$114,861
FY16 Total Sewer Department Requests					\$22,498,598
Replacement of Vehicle #63	Water	34	2016	\$0	\$63,163
Temple Street Water Replacement - Construction	Water	44	2016	\$0	\$1,614,375
Maple Street Water Main Design	Water	47	2016	\$0	\$106,000
Pleasant Street Water Main Design	Water	46	2016	\$0	\$320,000
Western Avenue Facility Modification	Water	41	2016	\$0	\$4,000,000
Replacement of Vehicle #622	Water	37	2016	\$0	\$63,163
Replacement of Vehicle #68	Water	40	2016	\$0	\$63,163
Replacement of Vehicle #66	Water	39	2016	\$0	\$63,163
Replacement of Vehicle #617	Water	36	2016	\$0	\$63,163
Replacement of Vehicle # 67	Water	35	2016	\$0	\$63,163
Indian Head Water Tank Rehabilitation - Construction	Water	43	2016	\$0	\$2,035,000
Replacement of Vehicle #65	Water	38	2016	\$0	\$63,163
Water Main Replacements Various Locations 2016	Water	45	2016	\$0	\$200,000
Edgell Water Pump Station - Construction	Water	42	2016	\$0	\$4,860,000
FY16 Total Water Department Requests					\$13,577,516

Project Title	Dept	Div Priority	Year	Op Budget Impact	FY17 Cost
Little Farm Pump Station Upgrade and Siphon Replacement - Construction	Sewer	39	2017	\$0	\$2,700,000
Replacement of Vehicle # 728	Sewer	37	2017	\$0	\$72,798
Flanagan and Weld Pumping Station	Sewer	44	2017	\$0	\$250,000
Pleasant Street Pump Station Improvements - Construction	Sewer	40	2017	\$0	\$4,000,000
Sewer Rehabilitation Project D - Design	Sewer	45	2017	\$0	\$250,000
Sewer Main Replacement Various Locations 2017	Sewer	43	2017	\$0	\$300,000
Sewer Rehabilitation Project B	Sewer	42	2017	\$0	\$1,500,000
Woodland Pump Station Replacement - Construction	Sewer	38	2017	\$0	\$3,600,000
Technology Park Sewer: 9/90 Interceptor, Farm Pond Interceptor, Mountain Road Redirection Upgrades -	Sewer	41	2017	\$0	\$600,000
Replacement of Vehicle # 733	Sewer	36	2017	\$0	\$264,034
FY17 Total Sewer Department Requests					\$13,536,832
Water Main Replacements Various Locations 2017	Water	51	2017	\$0	\$200,000
Edgell Road Water Main Design	Water	53	2017	\$0	\$293,000
Worcester Road / Technology Park Water - Design	Water	54	2017	\$0	\$99,750
Merriam Hill Water Tank Rehabilitation - Design	Water	55	2017	\$0	\$165,000
Replacement of Vehicle # 630	Water	48	2017	\$0	\$264,034
Pleasant Street Water Main Construction	Water	49	2017	\$0	\$4,786,875
Wilde Avenue Water Main Replacement - Design	Water	61	2017	\$0	\$15,000
Benson Avenue Water Main Replacement - Design	Water	56	2017	\$0	\$29,000
Knox Avenue Water Main Replacement - Design	Water	57	2017	\$0	\$10,000
Seminole Avenue Water Main Replacement - Design	Water	60	2017	\$0	\$20,000
Palmetto Avenue Water Main Replacement - Design	Water	59	2017	\$0	\$20,000
Larabee Avenue Water Main Replacement - Design	Water	58	2017	\$0	\$18,000
Stoney Brook Water Transmission Main - Design	Water	52	2017	\$0	\$200,000
Maple Street Water Main Replacement Construction	Water	50	2017	\$0	\$1,579,500
FY17 Total Water Department Requests					\$7,700,159

Project Title	Dept	Div Priority	Year	Op Budget Impact	FY18 Cost
Sewer Rehabilitation Project C	Sewer	47	2018	\$0	\$1,500,000
Brownlea Pump Station Elimination Project - Design	Sewer	50	2018	\$0	\$250,000
Garvey, Eastleigh, Blackberry & McQuinn Pump Station	Sewer	49	2018	\$0	\$300,000
Flanagan and Weld Pumping Station	Sewer	46	2018	\$0	\$2,000,000
Sewer Main Replacement Various Locations 2018	Sewer	48	2018	\$0	\$300,000
FY18 Total Sewer Department Requests					\$4,350,000
Cochituate Road Water Main Replacement - Design	Water	79	2018	\$0	\$120,000
Palmeto Avenue Water Main Replacement - Construction	Water	70	2018	\$0	\$291,375
Seminole Avenue Water Main Replacement - Construction	Water	71	2018	\$0	\$291,375
Water Main Replacements - Various Locations 2018	Water	73	2018	\$0	\$200,000
Norman Hill Road Water Main Replacement - Design	Water	74	2018	\$0	\$32,000
Stoney Brook Water Transmission Main - Construction	Water	63	2018	\$0	\$1,800,000
Replacement of Vehicle #651	Water	62	2018	\$0	\$158,798
Taylor Street Water Main Replacement - Design	Water	80	2018	\$0	\$18,500
South Street Water Main Replacement - Design	Water	81	2018	\$0	\$34,000
Worcester Road / Technology Park Water - Construction	Water	65	2018	\$0	\$1,354,500
Edgell Road Water Main Replacement Construction	Water	64	2018	\$0	\$4,394,250
Benson Avenue Water Main Replacement - Construction	Water	67	2018	\$0	\$420,700
Larabee Avenue Water Main Replacement - Construction	Water	69	2018	\$0	\$266,400
Barber Road Water Main Replacement - Design	Water	75	2018	\$0	\$33,500
Church Street Water Main Replacement - Design	Water	76	2018	\$0	\$34,200
Maynard Road Water Main Replacement - Design	Water	77	2018	\$0	\$95,000
Adams Road Water Main Replacement - Design	Water	78	2018	\$0	\$25,000
Knox Avenue Water Main Replacement - Construction	Water	68	2018	\$0	\$124,875
Wilde Avenue Water Main Replacement - Construction	Water	72	2018	\$0	\$229,500
Merriam Hill Water Tank Rehabilitation - Construction	Water	66	2018	\$0	\$2,035,000
FY18 Total Water Department Requests					\$11,958,973

Town Of Framingham

FY2012-2017 Capital Improvement Plan

FY2012-2017 General Fund Debt Service Impact

General Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
General Fund Estimated Revenue	\$ 224,069,035	\$ 231,708,055	\$ 239,590,203	\$ 248,428,542	\$ 258,549,391	\$ 268,891,367
Debt Service Policy Limit of 5%	\$ 11,203,452	\$ 11,585,403	\$ 11,979,510	\$ 12,421,427	\$ 12,927,470	\$ 13,444,568
Existing General Fund Debt Service Total	\$ 9,527,096	\$ 8,559,354	\$ 7,660,007	\$ 5,793,012	\$ 5,130,680	\$ 4,888,113
Authorized but Unissued Total	\$ 466,089	\$ 3,067,281	\$ 2,927,143	\$ 2,857,090	\$ 2,787,036	\$ 2,716,983
Total Debt Service on Existing General Fund Debt	\$ 9,993,185	\$ 11,626,635	\$ 10,587,150	\$ 8,650,102	\$ 7,917,716	\$ 7,605,096
LESS State Debt Service Reimbursements	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)
Net Available Debt Service	\$ 7,482,190	\$ 9,115,640	\$ 8,076,155	\$ 6,139,107	\$ 5,406,721	\$ 5,094,101
Debt Service for FY2013 Capital Plan Projects	\$ 126,295	\$ 799,554	\$ 755,795	\$ 733,918	\$ 712,036	\$ 690,159
Debt Service for FY2014 Capital Plan Projects*	\$ 564,695	\$ 3,435,949	\$ 3,435,949	\$ 3,523,508	\$ 3,419,088	\$ 3,322,260
Debt Service for FY2015 Capital Plan Projects*	\$ 324,559	\$ 1,952,000	\$ 1,952,000	\$ 1,847,768	\$ 1,795,656	\$ 1,795,656
Debt Service for FY2016 Capital Plan Projects*	\$ 404,266	\$ 404,266	\$ 404,266	\$ 2,102,514	\$ 1,998,996	\$ 1,649,107
Debt Service for FY2017 Capital Plan Projects*	\$ 312,063	\$ 312,063	\$ 312,063	\$ 312,063	\$ 171,400	\$ 171,400
Debt Service for FY2018 Capital Plan Projects*	\$ 171,400	\$ 171,400	\$ 171,400	\$ 171,400	\$ 171,400	\$ 171,400
Subtotal Future Debt Service:	\$ 126,295	\$ 1,364,249	\$ 4,516,303	\$ 6,613,692	\$ 8,393,469	\$ 9,456,178
New (Gross) Debt Service	\$ 10,119,480	\$ 12,990,884	\$ 15,103,453	\$ 15,263,794	\$ 16,311,185	\$ 17,061,274
LESS State Debt Service Reimbursements	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)	\$ (2,510,995)
Net Debt Service Calculation for Policy Limit	\$ 7,608,485	\$ 10,479,889	\$ 12,592,458	\$ 12,752,799	\$ 13,800,190	\$ 14,550,279
Percentage of Operating Budget	3.4%	4.5%	5.3%	5.1%	5.3%	5.4%

*Assumes all projects requested in FY14 to FY18 are authorized and maximum debt service is calculated. Each year is evaluated as they are authorized and reduced by vote of Town Meeting to not exceed available budget.

Town Of Framingham

FY2013-2018 Capital Budget

FY2013-2018 Enterprise Fund Debt Impact

		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
WATER ENTERPRISE FUND	Recommended Water Enterprise Budget Excluding Indirect Costs <i>Uniform increase assumed per year: 8%</i>	\$ 15,656,635	\$ 16,909,166	\$ 18,261,899	\$ 19,722,851	\$ 21,300,679	\$ 23,004,733
	Debt Target* 10%	\$ 1,565,664	\$ 1,690,917	\$ 1,826,190	\$ 1,972,285	\$ 2,130,068	\$ 2,300,473
	Existing Fund Debt	\$ 2,788,605	\$ 2,705,381	\$ 2,636,694	\$ 2,074,935	\$ 1,779,175	\$ 1,699,550
	Authorized but Unissued	\$ 936,495	\$ 1,813,852	\$ 1,733,236	\$ 1,692,928	\$ 1,652,620	\$ 1,612,312
	Total Existing Fund Debt	\$ 3,725,100	\$ 4,519,233	\$ 4,369,930	\$ 3,767,863	\$ 3,431,795	\$ 3,311,862
	Current Available Debt within Debt Target*	\$ (2,159,437)	\$ (2,828,317)	\$ (2,543,740)	\$ (1,795,578)	\$ (1,301,727)	\$ (1,011,389)
	Debt Service for FY2013 Capital Budget Projects	\$ 100,180	\$ 450,810	\$ 430,774	\$ 420,756	\$ 410,738	\$ 400,720
	Debt Service for FY2014 Capital Budget Projects		\$ 176,743	\$ 1,140,707	\$ 1,077,729	\$ 1,046,239	\$ 983,263
	Debt Service for FY2015 Capital Budget Projects			\$ 385,616	\$ 1,847,790	\$ 1,761,665	\$ 1,718,603
	Debt Service for FY2016 Capital Budget Projects				\$ 271,549	\$ 1,352,197	\$ 1,287,473
Debt Service for FY2017 Capital Budget Projects					\$ 154,004	\$ 836,679	
Debt Service for FY2018 Capital Budget Projects						\$ 239,181	
Subtotal Future Debt Service:	\$ 100,180	\$ 627,553	\$ 1,957,097	\$ 3,617,824	\$ 4,724,843	\$ 5,465,919	
New Debt Service	\$ 3,825,280	\$ 5,146,786	\$ 6,327,027	\$ 7,385,687	\$ 8,156,638	\$ 8,777,781	

		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
SEWER ENTERPRISE FUND	Recommended Sewer Enterprise Budget Excluding Indirect Costs <i>Uniform increase assumed per year: 8%</i>	\$ 20,035,030	\$ 21,637,832	\$ 23,368,859	\$ 25,238,368	\$ 27,257,437	\$ 29,438,032
	Debt Target* 10%	\$ 2,003,503	\$ 2,163,783	\$ 2,336,886	\$ 2,523,837	\$ 2,725,744	\$ 2,943,803
	Existing Fund Debt	\$ 3,910,960	\$ 3,772,296	\$ 3,425,948	\$ 2,964,296	\$ 2,878,399	\$ 2,844,783
	Authorized but Unissued	\$ 1,414,600	\$ 5,523,257	\$ 6,529,998	\$ 7,236,562	\$ 7,081,476	\$ 6,944,602
	Herbert St Debt Service Payment from Ashland (\$94,747) (\$94,636) (\$94,523) (\$94,407) (\$94,289) (\$94,170)						
	Total Existing Fund Debt	\$ 5,230,813	\$ 9,200,917	\$ 9,861,423	\$ 10,106,451	\$ 9,865,586	\$ 9,695,215
	Current Available Debt within Debt Target*	\$ (3,227,310)	\$ (7,037,134)	\$ (7,524,537)	\$ (7,582,615)	\$ (7,139,843)	\$ (6,751,411)
	Debt Service for FY2013 Capital Budget Projects	\$ 161,170	\$ 725,265	\$ 693,031	\$ 676,914	\$ 660,797	\$ 644,680
	Debt Service for FY2014 Capital Budget Projects		\$ 367,614	\$ 1,789,138	\$ 1,704,825	\$ 1,662,669	\$ 1,620,512
	Debt Service for FY2015 Capital Budget Projects			\$ 276,624	\$ 1,411,993	\$ 1,347,294	\$ 1,314,944
Debt Service for FY2016 Capital Budget Projects				\$ 444,972	\$ 2,184,804	\$ 2,085,215	
Debt Service for FY2017 Capital Budget Projects					\$ 270,737	\$ 1,407,437	
Debt Service for FY2018 Capital Budget Projects						\$ 87,000	
Subtotal Future Debt Service:	\$ 161,170	\$ 1,092,879	\$ 2,758,793	\$ 4,238,704	\$ 6,126,301	\$ 7,159,788	
New Debt Service	\$ 5,391,983	\$ 10,293,796	\$ 12,620,216	\$ 14,345,155	\$ 15,991,887	\$ 16,855,003	

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

Note: FY2014 through FY2018 assumes all capital projects proposed are authorized in that fiscal year. Projects are reviewed each year they are requested and budget is reduced to fit within the available funds.

FY2013-2018 Capital Budget FY13 General Fund Project Recommendations

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY13 Cost
Recommended Projects					
Library Handicapped Ramp Construction	Library	4	2013	\$0	\$425,000
Design Study for Library Renovation	Library	7	2013	\$0	\$40,000
FY13 Total Library Recommended				\$0	\$465,000
Replace Engine 1	Fire	1	2013	\$0	\$550,000
FY13 Total Fire Recommended				\$0	\$550,000
Parking Meter Update Phase 2	Building Services	2	2013	\$1,000	\$53,468
Town Buildings Security Updates	Building Services	1	2013	\$0	\$59,951
FY13 Total Building Services Recommended				\$1,000	\$113,419
Playground Fiber Mulch Safety Surfacing Replacement Phase 1	Parks and Recreation	7	2013	(\$2,500)	\$29,550
F350 4x4 Maintenance Body	Parks and Recreation	1	2013	\$0	\$45,411
Loring Arena-Infrastructure repair and replacement	Parks and Recreation	4	2013	\$0	\$65,433
FY13 Total Park & Recreation Recommended				(\$2,500)	\$140,394
EMERGENCY GENERATOR UPGRADE PHASE 1	Police	1	2013	\$850	\$53,560
FY13 Total Police Recommended					\$53,560
Sidewalk/Accessibility Improvements 2013	Public Works - Highway	8	2013	\$0	\$150,000
Replacement of 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow – DPW Unit 416	Public Works - Highway	4	2013	\$0	\$66,672
Replacement of a 4WD Cab and Chassis with Platform Body, Lift Gate and Plow – DPW unit 409	Public Works - Highway	3	2013	\$0	\$66,305
Roadway Improvements 2013	Public Works - Highway	7	2013	\$0	\$2,500,000
Acquisition of a 40,000 GVW Cab & Chassis with Dump Body, snowplow, sander & underbody scraper #442	Public Works - Highway	2	2013	\$0	\$225,697
FY13 Total Highway Recommended					\$3,008,674
Replacement of a 2004 72,000 GVW Cab and Chassis with 31 CY Refuse Packer and Snow Plow – Unit No. 511	Public Works - Sanitation	1	2013	\$0	\$259,500
Acquisition of a 3.5 CY Front End Loader and Plow # 521	Public Works - Sanitation	6	2013	\$0	\$205,527
FY13 Total Sanitation Recommended					\$465,027
FY13 Total DPW Recommended					\$3,473,701
Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project (2)	School Department	6	2013	\$0	\$300,000
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems (1)	School Department	7	2013	\$0	\$150,000
ADA Upgrades to Curbs, Sidewalks and Handicap Ramps- Multiple Schools-Phased Project (1)	School Department	4	2013	\$0	\$300,000

FY2013-2018 Capital Budget FY13 General Fund Project Recommendations

Office of the CFO

Project Title	Department	Div Priority	Year	Op Budget Impact	FY13 Cost
Technology Upgrades Throughout District - Phase (2)	School Department	2	2013	\$0	\$500,000
Study for Building Construction at Fuller/Farley	School Department	1	2013	\$0	\$200,000
DDC Energy Conservation Program - Phased Project (6)	School Department	3	2013	\$58,436	\$300,000
FY13 Total School Department Recommended					\$1,750,000
Capital Budget Allocation of Free Cash (no borrowing)					\$363,687
Technology Services					
Cisco UCM Upgrade	Technology Services	2	2013	\$0	\$34,836
Virtual Environment Replacement	Technology Services	1	2013	\$4,485	\$69,895
Archived Document Scanning - 1st phase	Technology Services	3	2013	\$0	\$27,635
FY13 Total Technology Services Recommended				\$4,485	\$132,366
Town Owned Buildings					
Pearl Street Garage Repairs	Town Owned Buildings	1	2013	\$0	\$233,911
Memorial Building Fire Supression Design	Town Owned Buildings	2	2013	\$0	\$50,000
Village Hall Boiler Replacement	Town Owned Buildings		2013		\$83,030
FY13 Total Town Owned Buildings Recommended					\$366,941
Grand Total FY13 General Fund Capital Budget Recommended					\$7,045,381
Grand Total FY13 Capital Budget Allocation of Free Cash (no borrowing)					\$363,687
Deferred Projects					
Library Parking Lot	Library	2	2013	\$0	\$424,000
Library Parking Garage	Library	3	2013	\$0	\$481,000
Library Parking Garage Demoliltion	Library	1	2013	\$0	\$316,000
Library Wiring of DDC	Library	5	2013	\$0	\$98,950
Library HVAC System	Library	6	2013	\$0	\$350,000
FY13 Library Deferred Projects					\$1,669,950
Traffic Signal Group Re-Lamp	Fire	6	2013	\$6,000	\$320,000
Replace Aerial Bucket Truck	Fire	2	2013	\$0	\$192,000
Replace Facilities Pick-Up	Fire	4	2013	\$0	\$46,385
New Chief Cruiser	Fire	3	2013	\$0	\$38,792
Replace Generator Station 5	Fire	5	2013	\$0	\$28,500
FY13 Fire Department Deferred Projects					\$625,677
Park & School Fence Replacement Phase 3	Parks and Recreation	8	2013	\$0	\$458,143
Park Signage Phase I	Parks and Recreation	6	2013	\$0	\$33,904
Cushing Memorial Park Phase 5-Childrens Grove Play Area	Parks and Recreation	5	2013	(\$5,000)	\$480,000
F350 4x4 Crew Cab Pickup 10,000 GVW	Parks and Recreation	2	2013	\$0	\$40,060
F250 4x4 Ext Cab Pickup 8,800 GVW	Parks and Recreation	3	2013	\$0	\$38,884
FY13 Parks and Recreation Deferred Projects					\$1,050,991
Saxonville Levee Pump Station Improvements - Design	Public Works - Engineering	13	2013	\$0	\$152,500
FY13 Total Engineering Deferred					\$152,500

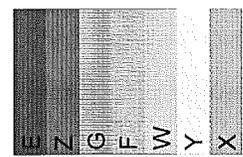
FY13-18 Capital Budget Debt Service Projection 2013 Project Recommendations

	Amount	Terms	FY13		FY14		FY15		FY16		FY17		FY18	
			Projected Debt Service	Projected Service										
X		1	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Library Parking Garage Demolition													
X	Library Parking Lot	20	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Y	Library Wiring of DDC	10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Library Parking Garage	20	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Y	Library HVAC System	20	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Y	Library Handicapped Ramp Construction	\$425,000	20	4.0%	\$ 8,500	\$ 38,250	\$ 36,550	\$ 35,700	\$ 34,850	\$ 34,000	\$ 33,150	\$ 32,300	\$ 31,450	\$ 30,600
X	Design Study for Library Renovation	\$40,000	5	4.0%	\$ 800	\$ 9,600	\$ 8,960	\$ 8,320	\$ 7,680	\$ 7,040	\$ 6,400	\$ 5,760	\$ 5,120	\$ 4,480
E	Replace Aerial Bucket Truck		10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Replace Facilities Pick-Up		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Traffic Signal Group Re-Lamp	15	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Replace Engine 1	\$550,000	15	4.0%	\$ 11,000	\$ 58,667	\$ 55,733	\$ 52,800	\$ 50,000	\$ 47,200	\$ 44,400	\$ 41,600	\$ 38,800	\$ 36,000
E	New Chief Cruiser		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Y	Replace Generator Fire Station 5		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Parking Meter Update Phase 2	\$53,468	10	4.0%	\$ 1,069	\$ 7,486	\$ 7,058	\$ 6,630	\$ 6,202	\$ 5,774	\$ 5,346	\$ 4,918	\$ 4,490	\$ 4,062
Y	Town Buildings Security Updates	\$59,951	5	4.0%	\$ 1,199	\$ 14,388	\$ 13,429	\$ 12,470	\$ 11,511	\$ 10,552	\$ 9,593	\$ 8,634	\$ 7,675	\$ 6,716
X	Cushing Memorial Park Phase 5-Childrens Grove Play Area		1	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Park & School Fence Replacement Phase 3		15	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Playground Fiber Mulch Safety Surfacing Replacement Phase 1	\$29,550	5	4.0%	\$ 591	\$ 7,092	\$ 6,619	\$ 6,146	\$ 5,673	\$ 5,200	\$ 4,727	\$ 4,254	\$ 3,781	\$ 3,308
E	F350 4x4 Maintenance Body	\$45,411	5	4.0%	\$ 908	\$ 10,899	\$ 10,172	\$ 9,445	\$ 8,718	\$ 7,991	\$ 7,264	\$ 6,537	\$ 5,810	\$ 5,083
E	F350 4x4 Crew Cab Pickup 10,000 GVW		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	F250 4x4 Ext Cab Pickup 8,800 GVW		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Park Signage Phase I		10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Exterior Painting-Loring Arena End Walls	\$65,433	5	4.0%	\$ 1,309	\$ 15,704	\$ 14,657	\$ 13,610	\$ 12,563	\$ 11,516	\$ 10,469	\$ 9,422	\$ 8,375	\$ 7,328
E	Emergency Generator Upgrade - Phase 1	\$53,560	10	4.0%	\$ 1,071	\$ 7,498	\$ 7,070	\$ 6,641	\$ 6,212	\$ 5,783	\$ 5,354	\$ 4,925	\$ 4,496	\$ 4,067
X	Saxonville Levee Pump Station Improvements - Design		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Replacement Sidewalk Tractor w/Snowplow # 463		10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Acquisition Front End Loader 3CY w/Snowplow # 453		10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	The replacement of a 2001 Brush Chipper # 481		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Acquisition Heavy Duty 4WD Pickup Truck w/Snowplow # 44		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Acquisition 4WD HD Cab & Chassis w/Pickup Body & Snowplow #404		5	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X	Sidewalk/Accessibility Improvements 2013	\$150,000	20	4.0%	\$ 3,000	\$ 13,500	\$ 12,900	\$ 12,300	\$ 11,700	\$ 11,100	\$ 10,500	\$ 9,900	\$ 9,300	\$ 8,700
E	Replacement 15,000 GVW 4WD Cab & Chassis w/Dump Body & Snowplow # 416	\$66,672	5	4.0%	\$ 1,333	\$ 16,001	\$ 14,935	\$ 13,868	\$ 12,801	\$ 11,734	\$ 10,667	\$ 9,600	\$ 8,533	\$ 7,466
E	Acquisition 40,000 GVW Cab & Chassis w/Dump Body, Snowplow, Sander & Underbody Scraper # 438		10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Replacement Sidewalk Tractor w/Snowplow # 464		10	4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	Replacement 4WD Cab & Chassis w/Platform Body, Lift Gate & Snowplow # 409	\$66,305	10	4.0%	\$ 1,326	\$ 9,283	\$ 8,752	\$ 8,222	\$ 7,691	\$ 7,160	\$ 6,630	\$ 6,099	\$ 5,568	\$ 5,037

FY13-18 Capital Budget Debt Service Projection 2013 Project Recommendations

Updated: 3/27/2012 1:02 PM

	Amount	Terms	FY13		FY14		FY15		FY16		FY17		FY18	
			Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	
F Wastewater Back-Up Systems Upgrades	\$550,000	20 4.0%	\$ 11,000	\$ 49,500	\$ 47,300	\$ 46,200	\$ 45,100	\$ 44,000						
F Sewer Main Replacement Various Locations 2013		20 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
F Acquisition 11,000 GVW 4WD Utility Body Truck w/Snowplow # 704		5 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
F Irving, Herbert, Loring, Sewer Construction Project Construction	\$2,475,000	20 4.0%	\$ 49,500	\$ 222,750	\$ 212,850	\$ 207,900	\$ 202,950	\$ 198,000						
F Speen Street Service Connections	\$650,000	20 4.0%	\$ 13,000	\$ 58,500	\$ 55,900	\$ 54,600	\$ 53,300	\$ 52,000						
F Hemenway Gravity Sewer and Hop Brook / Railroad Sewer Crossing Project Construction	\$0	20 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
F Speen Street Interceptor Sewer Replacement Project Design and Construction	\$1,178,000	20 4.0%	\$ 23,560	\$ 106,020	\$ 101,308	\$ 98,952	\$ 96,596	\$ 94,240						
W Acquisition 15,000 GVW 4WD Utility Body Truck w/Automatic Gate Turner # 608		10 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
W Beebe Water Storage Tanks Upgrade Construction Project	\$3,214,000	20 4.0%	\$ 64,280	\$ 289,260	\$ 276,404	\$ 269,976	\$ 263,548	\$ 257,120						
W Acquisition 11,000 GVW 4WD Utility Body Truck w/Snowplow # 615		5 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
W Irving, Loring and Herbert Street Intersection Water Improvements - Construction	\$1,795,000	20 4.0%	\$ 35,900	\$ 161,550	\$ 154,370	\$ 150,780	\$ 147,190	\$ 143,600						
W Water Hydrant and Gate Valve Replacements 2013		20 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
W Water Main Replacement Various Locations 2013		20 4.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total Debt By Project	\$19,382,255		\$ 387,645	\$1,975,629	\$1,879,600	\$1,831,588	\$1,783,571	\$1,735,559						



	FY13		FY14		FY15		FY16		FY17		FY18	
	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	Projected Debt	Projected Debt Service	
Total Depart Equipment	\$ 29,453	\$ 199,050	\$ 187,838	\$ 182,232	\$ 176,625	\$ 171,020						
Total School Buildings	\$ 19,000	\$ 178,000	\$ 166,800	\$ 161,200	\$ 155,600	\$ 150,000						
Total School - All other	\$ 8,726	\$ 59,715	\$ 56,334	\$ 54,644	\$ 52,953	\$ 51,263						
Sewer	\$ 161,170	\$ 725,265	\$ 693,031	\$ 676,914	\$ 660,797	\$ 644,680						
Water	\$ 100,180	\$ 450,810	\$ 430,774	\$ 420,756	\$ 410,738	\$ 400,720						
Other inside Buildings	\$ 9,699	\$ 52,638	\$ 49,979	\$ 48,649	\$ 47,320	\$ 45,990						
Other	\$ 59,417	\$ 310,151	\$ 294,844	\$ 287,193	\$ 279,538	\$ 271,886						
Total Debt by Type/Category	\$ 387,645	\$1,975,629	\$1,879,600	\$1,831,588	\$1,783,571	\$1,735,559						
General Fund	\$ 126,295	\$ 799,554	\$ 755,795	\$ 733,918	\$ 712,036	\$ 690,159						
Water	\$ 100,180	\$ 450,810	\$ 430,774	\$ 420,756	\$ 410,738	\$ 400,720						
Sewer	\$ 161,170	\$ 725,265	\$ 693,031	\$ 676,914	\$ 660,797	\$ 644,680						
Excluded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total Debt All Funds	\$ 387,645	\$1,975,629	\$1,879,600	\$1,831,588	\$1,783,571	\$1,735,559						

FY2013 - 2018 Capital Budget

Issued Debt Principal and Interest

Office of the CFO

Town of Framingham

Schedule of Principal Debt Retirement

	FY2013 Principal	FY2013 Interest	Total	FY2014 Principal	FY2014 Interest	Total	FY2015 Principal	FY2015 Interest	Total	FY2016 Principal	FY2016 Interest	Total	FY2017 Principal	FY2017 Interest	Total	FY2018 Principal	FY2018 Interest	Total
General Fund	7,760,209	1,766,887	9,527,096	7,021,809	1,537,545	8,559,354	6,351,296	1,308,711	7,660,007	4,677,550	1,115,462	5,793,012	4,183,127	947,553	5,130,680	4,074,715	813,398	4,888,113
Sewer Enterprise	2,844,188	1,066,772	3,910,960	2,777,426	994,870	3,772,296	2,507,484	918,464	3,425,948	2,113,112	851,185	2,964,296	2,087,200	791,199	2,878,399	2,107,124	737,659	2,844,783
Water Enterprise	2,057,250	731,355	2,788,605	2,020,392	684,989	2,705,381	2,008,706	627,988	2,636,694	1,500,910	574,025	2,074,935	1,250,000	529,175	1,779,175	1,220,000	479,550	1,699,550

FY2013-2018 Capital Budget

Authorized but Unissued Borrowing Projection

Office of the CFO

Project #	Loan Authorized/Unissued	Unissued	Term	3.8%	FY13		FY14		FY15		FY16		FY17		FY18	
					Projected Debt Service											
31127	F ATM02 A21S Vaillencourt Pump	13,235	20	3.8%	251	1,165	1,114	1,089	1,064	1,039						
31637	F 4/06 ATM A30 KK Pump Station Replacement SRF 2E	335,587	20	3.8%	6,376	29,532	28,256	27,619	26,981	26,344						
31747	E 4/07 ATM A49TT Web Content Mgt	12,873	5	3.8%	245	3,064	2,868	2,770	2,672	2,575						
31774	F 4/07 ATM A51C Concord School S	4,199,528	20	3.8%	79,791	369,558	353,600	345,621	337,642	329,663						
31781	F 4/07 ATM A51J Wastewater Pump	2,957,037	20	3.8%	56,184	260,219	248,982	243,364	237,746	232,127						
31801	Y 4/08 ATM A15 Edgl Lib Academy Vill R	2,250	20	3.8%	43	198	189	185	181	177						
31804	Y 4/08 ATM A44C Main Library Renovati	875	20	3.8%	17	77	74	72	70	69						
31807	Y 4/08 ATM A44G Police Locker Room	858	10	3.8%	16	118	112	109	105	102						
31812	X 4/08 ATM A44K Roadway Improve 2009	328	5	3.8%	6	78	73	71	68	66						
31818	E 4/08 ATM A44Q Prmits, License Insp	381	5	3.8%	7	91	85	82	79	76						
31821	W 4/08 ATM A46B Grove St Water Pump S	1,369,836	20	3.8%	26,027	120,546	115,340	112,738	110,135	107,532						
31822	W 4/08 ATM A46C Pershing Ave Wtr Main	438,750	20	3.8%	8,336	38,610	36,943	36,109	35,276	34,442						
31823	W 4/08 ATM A46D Water St Main Constr	270,000	20	3.8%	5,130	23,760	22,734	22,221	21,708	21,195						
31825	W 4/08 ATM A46F Prospect St Wtr Main	1,100,000	20	3.8%	20,900	96,800	92,620	90,530	88,440	86,350						
31829	W 4/08 ATM A46J N Concord St Wtr Desi	600,000	20	3.8%	11,400	52,800	50,520	49,380	48,240	47,100						
31830	W 4/08 ATM A46K Birch Rd Well React	330,400	20	3.8%	6,278	29,075	27,820	27,192	26,564	25,936						
31834	W 4/08 ATM A46O Union Ave/Main St Dsg	320,000	20	3.8%	6,080	28,160	26,944	26,336	25,728	25,120						
31837	W 4/08 ATM A46R Edmands Road Wtr Main	110,000	20	3.8%	2,090	9,680	9,262	9,053	8,844	8,635						
31839	W 4/08 ATM A46T Pond St Wtr Rplc Dsgn	175	20	3.8%	3	15	15	14	14	14						
31841	F 4/08 ATM A47A North Fram Pump Stn D	392,500	30	3.8%	7,458	27,998	27,004	26,507	26,010	25,513						
31845	F 4/08 ATM A47E Farm Pd Interceptor C	345,000	30	3.8%	6,555	24,610	23,736	23,299	22,862	22,425						
31846	F 4/08 ATM A47F Cove Area Swr Main Rp	700	20	3.8%	13	62	59	58	56	55						
31847	F 4/08 ATM A47G Prospect St A Swr Rpl	1,008,906	20	3.8%	19,169	88,784	84,950	83,033	81,116	79,199						
31852	Y 31852 10/08 STM A22 188 Concord St Purcha	1,750,000	20	3.8%		33,250	154,000	147,350	144,025	140,700						
31903	Y 4/09 ATM A39C Fire Drain	76,000	20	3.8%	1,444	6,688	6,399	6,255	6,110	5,966						
31906	Y 4/09 ATM A39F May/Membld	52,000	20	3.8%	988	4,576	4,378	4,280	4,181	4,082						
31908	Y 4/09 ATM A39H Cushing Mem	250,000	20	3.8%	4,750	22,000	21,050	20,575	20,100	19,625						
31918	Y 4/09 ATM A39R McAdms Drn	105,000	20	3.8%	1,995	9,240	8,841	8,642	8,442	8,243						
31929	Z 4/09 ATM A39CC Brck W/F	649	10	3.8%	12	90	85	82	80	77						
31930	E 4/09 ATM A39DD Network I	100,535	5	3.8%	1,910	23,927	22,399	21,635	20,871	20,107						
31932	W 4/09 ATM A40B Birch Rd W	19,168,950	40	3.8%		364,210	1,207,644	1,171,223	1,153,012	1,134,802						

FY2013-2018 Capital Budget

Authorized but Unissued Borrowing Projection

Office of the CFO

Project #	Unissued	Term	3.8%	FY13		FY14		FY15		FY16		FY17		FY18	
				Projected Debt Service											
31932	19,168,950	40	3.8%		\$ 364,210	\$ 1,207,644	\$ 1,171,223	\$ 1,153,012							
31936	305,000	40	3.8%	5,795	19,215	18,636	18,056	17,766							
31940	190,000	40	3.8%	3,610	11,970	11,609	11,248	11,068							
31942	25	1	3.8%	-	26	-	-	-							
31944	1,840,963	30	3.8%	34,978	131,322	126,658	121,994	119,663							
31952	1,600,000	20	3.8%	30,400	140,800	134,720	128,640	125,600							
31953	650,000	30	3.8%	12,350	46,367	44,720	43,073	42,250							
31959	4,600,000	30	3.8%	87,400	328,133	316,480	304,827	299,000							
31957	1,914,614	20	3.8%	36,378	168,486	161,210	153,935	150,297							
31960	100,500	5	3.8%	1,910	23,919	22,391	20,864	20,100							
32003	325,000	10	3.8%	6,175	44,850	42,380	39,910	38,675							
32004	58,627	5	3.8%	1,114	13,953	13,062	12,171	11,725							
32006	69,600	15	3.8%	1,322	7,285	6,932	6,580	6,403							
32012	90,000	5	3.8%	1,710	21,420	20,052	18,684	18,000							
32013	150,000	30	3.8%	2,850	10,700	10,320	9,940	9,750							
32014	550,000	5	3.8%	10,450	130,900	122,540	114,180	110,000							
32017	550,000	20	3.8%	10,450	48,400	46,310	44,220	43,175							
32018	32	1	3.8%	1	33	-	-	-							
32021	489,762	20	3.8%	9,305	43,099	41,238	39,377	38,446							
32022	120,000	20	3.8%	2,280	10,560	10,104	9,648	9,420							
32024	20	1	3.8%	-	21	-	-	-							
32025	7,242,735	40	3.8%	137,612	456,292	442,531	428,770	421,889							
32026	6,213,000	40	3.8%	118,047	391,419	379,614	367,810	361,907							
32027	150,000	20	3.8%	2,850	13,200	12,630	12,060	11,775							
32028	1,385,000	30	3.8%	26,315	98,797	95,288	91,779	90,025							
32031	150,000	40	3.8%	2,850	9,450	9,165	8,880	8,738							
32032	2,978,086	20	3.8%	56,584	282,072	250,755	239,438	233,780							
32033	150,000	20	3.8%	2,850	13,200	12,630	12,060	11,775							
32036	588,438	30	3.8%	11,180	41,975	40,485	38,994	38,248							
32037	710,000	30	3.8%	13,490	50,647	48,848	47,049	46,150							
32101	975,000	10	3.8%	18,525	134,550	127,140	119,730	116,025							
32102	28,545	5	3.8%	542	6,794	6,360	5,926	5,709							

FY2013-2018 Capital Budget

Authorized but Unissued Borrowing Projection

Office of the CFO

Project #	Unissued	Term	3.8%	FY13		FY14		FY15		FY16		FY17		FY18	
				Projected Debt Service											
32103	Y	5/11 ATM A31C Multi Hazard Gas Mtrs	25,549	485	6,081	5,692	5,498	5,304	5,110						
32104	Y	5/11 ATM A31D Library Garage Repair	75,000	1,425	5,350	5,160	5,065	4,970	4,875						
32105	Y	5/11 ATM A31E Library Window Replac	95,000	1,805	6,777	6,536	6,416	6,295	6,175						
32107	Y	5/11 ATM A31G Lib Dsgn Handl Ramps	28,671	545	6,824	6,388	6,170	5,952	5,734						
32108	E	5/11 ATM A31H F250 4x4 Reg. Cab.	27,140	516	6,459	6,047	5,841	5,634	5,428						
32110	Y	5/11 ATM A31J Beach Dock Replacem	37,873	720	3,964	3,772	3,676	3,580	3,484						
32111	Y	5/11 ATM A31K Butterworth Phase 1	126,500	2,404	13,240	12,599	12,279	11,958	11,638						
32112	E	5/11 ATM A31L PC Mobile Laptop Re	152,414	2,896	36,275	33,958	32,799	31,641	30,483						
32113	Y	5/11 ATM A31M Inground Fuel Tank	29,562	562	7,036	6,586	6,362	6,137	5,912						
32114	Y	5/11 ATM A31N Stormwater Managemnt	300,000	5,700	71,400	66,840	64,560	62,280	60,000						
32115	E	5/11 ATM A31O Brush Chipper #481	102,000	1,938	24,276	22,726	21,950	21,175	20,400						
32116	E	5/11 ATM A31P 4WD HD Cab & Chassi	42,449	807	10,103	9,458	9,135	8,812	8,490						
32117	E	5/11 ATM A31Q 4WD HD Cab & Chassi	42,449	807	10,103	9,458	9,135	8,812	8,490						
32118	E	5/11 ATM A31R 4WD Cab and Chassis	53,969	1,025	12,845	12,024	11,614	11,204	10,794						
32119	E	5/11 ATM A31S 15,000 GVW 4WD Cab	42,778	813	10,181	9,531	9,206	8,881	8,556						
32120	E	5/11 ATM A31T Heavy Duty 4WD Cab	53,969	1,025	12,845	12,024	11,614	11,204	10,794						
32121	E	5/11 ATM A31U 40,000 GVW Cab & Ch	219,697	4,174	52,288	48,948	47,279	45,609	43,939						
32122	E	5/11 ATM A31V Sidewalk Tractor w/	139,500	2,651	33,201	31,081	30,020	28,960	27,900						
32123	E	5/11 ATM A31W Sidewalk Tractor w/	140,900	2,677	33,534	31,393	30,322	29,251	28,180						
32124	E	5/11 ATM A31X 15,000 GVW 4WD Cab a	64,242	1,221	15,290	14,313	13,825	13,337	12,848						
32125	Y	5/11 ATM A31Y Roadway Improvements	1,693,930	32,185	403,155	377,408	364,534	351,660	338,786						
32126	Y	5/11 ATM A31Z Sidewalk/Accessibili	150,000	2,850	35,700	33,420	32,280	31,140	30,000						
32127	E	5/11 ATM A31AA Front End Loader Mo	85,000	1,615	20,230	18,938	18,292	17,646	17,000						
32128	E	5/11 ATM A31BB 40,000 GVW Cab & Ch	219,697	4,174	52,288	48,948	47,279	45,609	43,939						
32129	E	5/11 ATM A31CC Two (2) Wing Plows	47,360	900	11,272	10,552	10,192	9,832	9,472						
32130	E	5/11 ATM A31DD 78,000 GVW Cab and	241,237	4,584	57,414	53,748	51,914	50,081	48,247						
32132	E	5/11 ATM A31FF Heavy Duty 4WD Cab	42,449	807	10,103	9,458	9,135	8,812	8,490						
32133	G	5/11 ATM A31GG Technology Upgrades	400,000	7,600	95,200	89,120	86,080	83,040	80,000						
32134	Z	5/11 ATM A31HH DDC Energy Conserva	400,000	7,600	35,200	33,680	32,920	32,160	31,400						
32135	Z	5/11 ATM A31II Rooftop AHU's and V	200,000	3,800	17,600	16,840	16,460	16,080	15,700						
32136	Z	5/11 ATM A31JJ ADA Upgrade to Curb	300,000	5,700	26,400	25,260	24,690	24,120	23,550						
32137	Z	5/11 ATM A31KK Paving Replacement	350,000	6,650	48,300	45,640	44,310	42,980	41,650						

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Library Handicapped Ramp Construction	Library	4
Category	Division	Priority
Building	Elected Boards	4

Type	Submitter
Improvement	Jeanne Kelley
Status	Submitter Title
Submit	Library Director

Request Description
Construction of accessible entrance on Lexington Street side of Library based on design study.

Request Justification
The Library's handicapped ramps are not in compliance with ADA regulations. Town Meeting members approved funding in spring 2011 for a planning and design study for new accessible entrances. The state Architectural Access Board approved a variance for the Library with a deadline of December 2012 for the construction of new ramps or accessible entrances. The firm of Abacus Architects + Planners have been selected for this project and they will submit a design for both Lexington Street and Pearl Street entrances by December 31, 2011. The construction of these entrances on Lexington Street and Pearl Street will be divided between fiscal years 2013 and 2014. The Lexington Street entrance will be the first project and the estimate for its construction at this time is \$400,000. The design and cost estimate from the architectural firm will be submitted by December 31, 2011.

Basis for Estimated Cost
Other
Estimated Costs
\$425,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$425,000

Proposed Funding Sources	Amount
General Fund	\$425,000
	\$0
	\$0
	\$0
	\$425,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Design Study for Library Renovation	Library	7
Category	Division	Priority
Building	Elected Boards	7

Type	Submitter
Improvement	Jeanne Kelley
Status	Submitter Title
Submit	Library Director

Request Description
Planning study needed to reconfigure space use at Main Library.

Request Justification
After more than thirty years, the traffic flow and use of space in the Main Library building needs to be improved to meet changing needs. The intent is to provide more space for computers, increase comfort and accessibility in all departments, and to satisfy the public need for new services and resources by using the available space more efficiently. Areas of particular concern are the Reference, Young Adult, Periodicals and Circulation departments and exploring the potential of increasing the capacity of the meeting room.

Basis for Estimated Cost
Previous Purchase
Estimated Costs
\$40,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$40,000

Proposed Funding Sources	Amount
General Fund	\$40,000
	\$0
	\$0
	\$0
	\$40,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Replace Engine 1	Fire	1
Category	Division	Priority
Equipment (Rolling)	Fire	1

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

Request Description
Replace Engine 1 with appurtenances, E1 is a 1999 Pierce Quantum pumper.

Request Justification
Engine 1 was manufactured in 1999 and currently has over 73,000 miles, it will be over 12 years old in FY 2013. Engine 1 is stationed at 1055 Worcester Road and covers a large area of Town. This piece of equipment will be utilized as a spare pumper for a short period of time. NFPA standards suggest pumper apparatus should not exceed a life of 10-15 years of normal use.

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

Proposed Funding Sources	Amount
General Fund	\$550,000
	\$0
	\$0
	\$0
	\$550,000

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
Replacement would eliminate continual repair costs.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Parking Meter Update Phase 2	Building Services	2
Category	Division	Priority
Equipment (Non-Rolling)	General Government	2

Type	Submitter
Improvement	Eric Heideman
Status	Submitter Title
Submit	Building Services Foreman

Request Description
 This project will consist of updating the existing town owned parking meters throughout downtown Framingham. This will be an extension of an already begun phasing out of the old style parking meters. We have already purchased 100 of these meters in 2010 and require another 75 meters to complete the remaining meters. This will require new polls for many units, due to being knocked down by town plowing. We also are planning to update the parking cash box at Hollis street parking lot to a digital cash machine, which has the capability to take credit card form of payment as well as cash.

Request Justification
 The old parking meters throughout downtown can not be modified to change the amount to be paid, therefor nearly 50% of the meters still in circulation are undercharging people who park there. The new style of meters we have began to phase these out with are digital and programmable to be set to any price the town decides to charge. The parking box at Hollis Street currently is malfunctioning and needs replacement, we have also had a series of homeless people trying to steal money out of it because it is not secure. The current cash box on site only can take cash and requires patrons to push the money into a slot and many times they do not push it in all the way, thus leaving the opportunity for homeless people to pull it back out.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$53,468 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$53,468

Proposed Funding Sources	Amount
General Fund	\$53,468
	\$0
	\$0
	\$0
	\$53,468

Estimated Operating Budget Annual Cost
\$1,000
Explanation for Operating Budget Costs
There will be a \$50 per month charge for the management of the credit card charges on the hollis street parking machine, totaling \$600 per year, plus \$400 per year in servicing of the mechanical components to the machine.

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Town Buildings Security Updates	Building Services	1
Category	Division	Priority
Building	General Government	1

Type	Submitter
Improvement	Eric Heideman
Status	Submitter Title
Submit	Building Services Foreman

Request Description
 Upgrade to door lock security program to WINPAK-PE for Windows. Buildings covered under this upgrade will include the Memorial Building, Johnathon Maynard, Main Branch library, Mcauliffe Branch Library, Callahan Senior Center, and Cushing Chapel. New control panels and readers will be installed at each location to ensure only authorized personnel will gain access to these buildings. A photo ID making machine will also be installed into Memorial Building, Building Services Department, to create personalized photo IDs for all employees in each of the buildings. This will ensure we have accountability of who and when people are coming in and out of the buildings.

Request Justification
 Our current door lock system is operating on a 56k modem and is extremely slow to communicate to off-sites throughout town because it communicates through phone lines. The system operates on windows 95 and the computer has not been updated since 1994. If the current computer were to fail, the town has no backup plan in place to fix the problem because we would require a computer that operates windows 98 or older and we do not have this option. Also, the current key cards used in the town are not personalized nor being carried by most employees because many of the doors at town hall, specifically, are being keyed open, thus allowing people to gain access to the building without any accountability. Programs updates, such as this one being recommended, are essential for the safety and protection of not only the employees of these buildings, but the citizens as well who enter these buildings daily.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$59,951 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$59,951

Proposed Funding Sources	Amount
General Fund	\$59,951
	\$0
	\$0
	\$0
	\$59,951

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Playground Fiber Mulch Safety Surfacing Replacement Phase :	Parks and Recreation	7
Category	Division	Priority
Infrastructure	Parks and Recreation	7

Type	Submitter
Improvement	Robert Merusi
Status	Submitter Title
Submit	Director

Request Description
 This is phase 1 of a multi-phased project to bring the safety surfacing at Town playgrounds up to industry standards. Proposed locations for improvement include Winch Park, Mary Dennison, Mt. Wayte and Temple Street.

Request Justification
 Industry studies have shown that two-thirds of all playground injuries result from falls to improper safety surfacing below play structures. The Town currently has regular wood chips in most locations. These chips are not ADA compliant and do not meet industry standards. Regular woodchips have sharp edges which can cause injury and can contain contaminants such as poison ivy. Our department has received numerous complaints from park users indicating their displeasure and safety concerns with the woodchips used in our playgrounds. We propose replacing the existing woodchips with Wood Fiber, which is a processed wood material that is certified to meet both ADA requirements for accessibility and industry standards for safety.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$29,550 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$29,550

Proposed Funding Sources	Amount
General Fund	\$29,550
	\$0
	\$0
	\$0
	\$29,550

Estimated Operating Budget Annual Cost
 (\$2,500)
Explanation for Operating Budget Costs
 This is the anticipated savings on labor and material associated with annual replacement of woodchips.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
F350 4x4 Maintenance Body	Parks and Recreation	1
Category	Division	Priority
Equipment (Rolling)	Parks and Recreation	1

Type	Submitter
Replacement	Robert L. Merusi
Status	Submitter Title
Submit	Division Director

Request Description
F350 4x4 maintenance body vehicle with tool boxes.

Request Justification
This vehicle is primarily used by the division mechanic. The vehicle is used to store and transport tools, equipment, and materials to all areas of Town as required to repair and maintain vehicles and equipment in the field. This vehicle replaces a 1997 Ford 350 4x4 maintenance body vehicle with 162,596 miles. The engine in the current vehicle needs major work including rear main seal in engine is leaking and needs replacing, needs new fuel injectors, fuel pump, and glow plugs. In addition to the engine work, the oil pan is rotting and leaking, front axle seal is leaking, rear differential seal is leaking, utility body compartments are rusting with holes, all leaf springs and shocks need to be replaced, the transmission requires work, the vehicle has major rust on chassis, brake lines, spring hangers, cross members, floor boards, and truck bed and is constantly experiencing electrical problems due to corrosion in plug connections. The combination of issues with this vehicle pose a potential safety concern for the operator and public. See mechanics memo included with vehicle information.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$45,411 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$45,411

Proposed Funding Sources	Amount
General Fund	\$45,411
	\$0
	\$0
	\$0
	\$45,411

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Loring Arena-Infrastructure repair and replacement	Parks and Recreation	4
Category	Division	Priority
Building	Parks and Recreation	4

Type	Submitter
Improvement	Robert L. Merusi
Status	Submitter Title
Submit	Division Director

Request Description
Engineering and design funds for permanent repairs to arena end walls. Industrial Painting of existing structures for stabilization Removal of failing boiler vent stack and replacement of original boiler.

Request Justification
<p>The existing arena end walls, boiler, and boiler vent stack are original construction from the early 1960's. Years of exposure to the elements coupled with dated technology has brought these materials to the end of their useful life. Coordinating municipal funding cycles, the advanced deterioration of the existing structures, preparation of appropriate designs and bid specifications, receipt of accurate cost estimates, and the arena operating schedules make the solutions to this capital project very complex. The full completion of a plan should be staged over the next few years in order to avoid service disruption. Of immediate concern is to stabilize the structures and slow down the rate of deterioration through an industrial painting contract. Simultaneous to that we should be pursuing options for a permanent fix through design and engineering efforts. We would propose the following: Industrial Painting of East and West Exterior \$35,433-see attached estimate Current conditions require an immediate short term solution to stabilize the existing structures. If current conditions are allowed to deteriorate during the design, engineering, and appropriation process, there is potential for a serious public safety issue and or loss of service. The requested appropriation will allow us to hire an industrial painter to scrape and prepare, prime, and paint the exterior surfaces of both end walls. Proper management of already identified hazardous materials and contractor certifications are a part of this initiative. Engineering and Design Options \$30,000-see attached email from Capital Project Manager The existing end walls consist of a metal frame and panel system which has deteriorated over the years and now needs to be addressed with a permanent fix. Options for the construction of new walls need to be explored and may require use of outside design consultants. We have included a \$8,000 line item for identification of design options for the permanent fix. Removal of existing end walls and hazardous materials, or encapsulating the current structures are options that should be explored. Also, included with this project are the replacement of other directly related building systems identified by the Town's Capital Project Manager, who has done preliminary assessments of the problem. Those additional items would include:</p> <ul style="list-style-type: none"> • Removal of the old convection heating systems that are attached to the interior of both the east and west end walls. The heating systems are no longer used or needed. • Removal and replacement of the failing boiler vent stack. The current boiler stack is deteriorated beyond repair and is attached to the exterior of the west end wall. • Replace the original boiler that is costly to maintain and operate with newer energy efficient technology. New boilers will not require large heating stacks. In an attempt to offset the overall cost of this project and to meet the inflexible time schedules, the Town Capital Project Manager has agreed to perform the above work. This includes bringing the construction to bid and completion. In order to do this he needs the support of appropriate consulting services. If we take this approach it is believed we can save a year in the schedule and more than \$50,000 in design work alone. This would reduce the chance of structural failure and service interruptions. Additionally, we are working closely with the utility providers to identify financial incentives to implement improvements of this nature.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$65,433 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9

Proposed Funding Sources	Amount
General Fund	\$65,433
	\$0
	\$0
	\$0
	\$65,433

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
EMERGENCY GENERATOR UPGRADE PHASE 1	Police	1
Category	Division	Priority
Building	Police	1

Type	Submitter
Improvement	Steven Carl
Status	Submitter Title
Submit	Police Chief

Request Description
UPGRADE WIRING TO HANDLE ADDITIONAL LOAD

Request Justification
Present generator is not wired to handle the emergency needs of the police station. HVAC and elevator are not on the generator. During a recent emergency when the generator was activated, it did not sustain the energy needs of the station. Critical areas of the station were without power. An energy review conducted after this incident showed additional load space available on the generator. This project will wire the generator to handle the added energy load. The present generator is 17 years old and should be considered for replacement in the not to distant future. This wiring upgrade will be the 1st phase of this project.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$53,560 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$53,560

Proposed Funding Sources	Amount
General Fund	\$53,560
	\$0
	\$0
	\$0
	\$53,560

Estimated Operating Budget Annual Cost
\$850
Explanation for Operating Budget Costs
contract for maintenance

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Sidewalk/Accessibility Improvements 2013	Public Works - Highway	8
Category	Division	Priority
Infrastructure	Public Works	8

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

Request Description
 This program was first initiated to address the replacement and addition of sidewalk ramps in conformance with the American Disability Act. During the implementation of this program, issues relative to continuity and compliance of sidewalks adjacent to these improvements prompted expansion of the program to include sidewalks and other accessibility issues.

Request Justification
 The program is needed to ensure the Town's conformance to ADA and the needs of disabled citizens to safely utilize the network of sidewalks. The department has prioritized the work of this program to include the areas with the greatest volume of pedestrian traffic.

Basis for Estimated Cost
Previous Purchase
Estimated Costs
\$150,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$150,000

Proposed Funding Sources	Amount
General Fund	\$150,000
	\$0
	\$0
	\$0
	\$150,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	# 419	Department	Priority
Replacement of 15,000 GVW 4WD Cab and Chassis with Dump Body and Plow # 41		Public Works - Highway	4
Category		Division	Priority
Equipment (Rolling)		Public Works	4

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

Request Description
 This request is for the replacement of a model year 1995 4WD Cab and Chassis with a 2.5 CY Dump Body and snow plow. This truck is assigned to the Highway Department and is used daily for the transport of brush and tree chips from the work involved in the removal and pruning of the 10,000 plus inventory of Public Shade Trees that exist within the Town's 250 mile right of way. The truck has an enclosed rear body that receives the brush chipper feed and it is used to transport and dispose of that waste at approved sites. The truck is also equipped with a snow plow and is assigned a designated area for the removal of snow during winter operations.

Request Justification
 The existing unit is 17 years old and has a current mileage of 101,000 miles, much of it acquired during snow plowing activity which is particularly abusive to the powertrain and suspension components of a vehicle, especially after this many years of service. It is estimated that the truck will have in excess of 110,000 miles and will be 18 years old at the time of its actual replacement assuming it's was approved in the FY2013 budget. The body and Frame has extensive corrosion that had been repaired, but after 17 years of operation in harsh environments, it is not practical to make any further significant investment in its maintenance and operation. The replacement truck will be equipped with the next generation of powertrain and emission components that are EPA 2010 Compliant. The diesel engine is equipped with a Selective Catalytic Reduction (SCR) emissions after treatment system, that effectively reduces harmful emissions by 90% and improves fuel economy by almost 10% (9.7%) over previous year models.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$66,672 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$66,672

Proposed Funding Sources	Amount
General Fund	\$66,672
	\$0
	\$0
	\$0
	\$66,672

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	#409	Department	Priority
Replacement 4WD Cab & Chassis with Platform Body, Lift Gate and Plow # 40'		Public Works - Highway	3
Category		Division	Priority
Equipment (Rolling)		Public Works	3

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

Request Description
 This request is for the acquisition of a new 15,000 GVW 4WD Cab and Chassis with platform, lift gate, and plow to replace the existing unit. This truck is used in the maintenance of the Town's Stormwater system and is used to facilitate the reconstruction of its physical assets by transporting materials to the job site. This includes water, concrete, block, frames, covers and other heavy materials typical in the replacement of manholes and pipes.

Request Justification
 The existing truck is 16 years old and it has 160,000 miles on the odometer. It will be 17 years old and will have an estimated 170,000 miles on the odometer at the time of its actual replacement in 2012, assuming it is approved in the FY2013 budget. This truck is beyond any reasonable expectation for its life function and requires continuous maintenance to use for daily operation. Components of the truck and the body are extremely fatigued and it is not worth investing in their replacement. The truck performs an important function in the Department and its heavy use typifies that fact.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$66,305 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$66,305

Proposed Funding Sources	Amount
General Fund	\$66,305
	\$0
	\$0
	\$0
	\$66,305

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Roadway Improvements 2013	Public Works - Highway	7
Category	Division	Priority
Infrastructure	Public Works	7

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

Request Description
 This Capital Program request is intended to provide funding for the rehabilitation and or reconstruction of the Town's arterial and secondary road segments. The roadway network is a vital element of the Town's overall infrastructure and represents a significant investment requiring considerable maintenance. The roadway network has been evaluated and critical infrastructure improvements and repairs have been identified. The components of this program include roadway surface rehabilitation, design and installation of storm drain improvements, repairs to existing storm drain infrastructure, design and reconstruction of roadway, sidewalks, curbing and traffic controls as well as bridge repairs.

Request Justification
 These road segments will continue to deteriorate and further deferral of repairs will result in more of these road segments reaching a point of total reconstruction, consequentially, at a higher cost and greater inconvenience.

Basis for Estimated Cost
Other
Estimated Costs
\$5,200,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$5,200,000

Proposed Funding Sources	Amount
General Fund	\$5,200,000
	\$0
	\$0
	\$0
	\$5,200,000

Estimated Operating Budget Annual Cost
 \$0

Explanation for Operating Budget Costs
 This will not have an immediate effect on the operating budget. Although it is anticipated that the Town will incur additional operational costs if the road segments are not properly maintained.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	#442	Department	Priority
Acquisition 40,000 GVW Cab&Chassis w/DumpBody, plow, sander&underbody scraper #44		Public Works - Highway	2
Category		Division	Priority
Equipment (Rolling)		Public Works	2

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

Request Description

This heavy truck is used throughout the year in the maintenance and construction of the 250 miles of public roads in Framingham. The work includes the maintenance of roadway appurtenances such as sidewalks, curbing, catchbasins, stormdrains, and trees. The truck hauls materials and trailers equipment to and from the worksites. The typical material hauled by this truck would include asphalt, gravel, sand, cement block, and other construction related materials. The vehicle also tows equipment to and from work sites such as small excavators, backhoes, compressors, and other medium duty equipment. In the winter season, this truck serves as one of the primary zone sander trucks assigned to critical areas of the Town during snow events. The frequent breakdown of this vehicle can delay response times and thereby has a detrimental effect on the ability for motorists to safely travel during a snow event. Framingham serves as a transportation hub for the Metrowest area and is also the center for one of the largest retail and manufacturing bases in New England. This presents a significantly more difficult challenge for the Department in the management of its winter operations due the tremendous volume of vehicles that either have Framingham as there destination, or are passing through Framingham in order to get to a major highway. This burden is significantly greater than that of other communities in the region and the Department is required to be prepared for the appropriate response at all times. The existing truck will be replaced with a similarly configured unit. The replacement vehicle will be a 40,000 GVW dump body truck equipped with a snowplow, underbody scraper, two way radio, material spreader, and hydraulic controls. The production of a heavy truck and the assembly of its component parts require approximately a year (and winter) from the date of the bid award. As such, the truck will have to function for another year even if it is approved by Town Meeting in the spring. This unit was deferred from last year's Capital Budget.

Request Justification

The existing truck will be 17 years old at the time of replacement and have over 9,200 hours (this is the equivalent of 322,000 miles). It is in very poor condition after having worked as a front line unit in construction and snow fighting service. It is also extremely difficult to acquire parts for this vehicle as the manufacturer closed its heavy truck business and the production of component parts at about the same time the truck was acquired. The resultant long delay in locating parts together with the general unreliability of this older vehicle, creates frequent inefficiencies and chaos in the production of planned work especially in winter conditions. This is one of the heavy trucks that has a critical primary sander route and its functional reliability is necessary to keep routes open and safe to travel upon. The Department still operates two of these Ford L8000 cab and chassis' and they are all in an advanced state of deterioration after 16 years of heavy use in difficult environmental conditions.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$225,697 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$225,697

Proposed Funding Sources	Amount
General Fund	\$225,697
	\$0
	\$0
	\$0
	\$225,697

Print

Capital Budget Request FY 2013

Back

Request Title	# 511	Department	Priority
Replacement 2004 72,000 GVW Cab & Chassis w/31 CY Refuse Packer & Snow Plow #51		Public Works - Sanitation	1
Category		Division	Priority
Equipment (Rolling)		Public Works	1

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

Request Description

This equipment is used in the collection of curbside refuse each week from 15,500 homes, and is used in the spring and fall for the collection of yard waste. It is also used on weekends for the compaction of refuse at the Transfer Station. The refuse collection vehicles also play an important role in the removal of snow from the major arteries in the Town offsetting the need to acquire a contracted vehicle of that equivalent size that has a contract rate of \$130.00 per hour. These large trucks and their 11' snow plows are able to very efficiently clear heavy snow from the Town's many multi lane wide roads such as Concord Street (RT126), Water Street, Waverly Street (RT135), Old Connecticut Path, Cochituate Road (RT30), Western Avenue, Union Avenue, Elm Street, and others. The Department would typically have to expend as much as \$15,000 each winter (average 12 storm events @ 10 hours each) from the snow budget for a snow plow vehicle of an equivalent capability. The new unit will include an automated refuse collection system. In recent years, these retired chassis have been overhauled by the Department's technicians and refitted to provide a seasonal and less demanding use with different body applications. Over the past seven years, these re-used chassis have been converted into: four extended range snowfighters, one Tilt Frame Hoist Truck for Roll-Off Containers, one Ten wheel Dump Truck for hauling bulk materials, and one Prentiss Loader truck for heavy tree work. These re-used Cabs and Chassis have an average extended lifecycle of an additional 8-10 years in their seasonal functions and are a tremendous resource in that regard. This method of re-use has saved the Town hundreds of thousand dollars over the acquisition of new equipment and the application of these extended range snowfighters has increased our storm coverage area by a factor of three. Upon arrival of a new unit, this Cab and Chassis would be taken out of service, rebuilt in house by the fleet maintenance staff, and then re-used as a replacement for the earliest snowfighter conversion unit which is a 1993 Autocar that will be 20 years old at that the time the replacement actually occurs. This unit presently (October 2011) has 76,000 miles of use and it is projected to have a mileage near 84,000 by the time it could be replaced if approved in the FY13 capital budget. This unit was deferred from the FY2012 Capital Budget.

Request Justification

The refuse packer that is proposed for replacement in the FY13 budget has extensive corrosion and wear throughout the body that will require significant repairs to be accomplished in order to extend its life another year. The chassis currently (October 2011) has 10,300 hours of operation and it is projected to have over 11,700 hours at its time of replacement in early 2013 (this is the equivalent of approximately 410,000 miles). The transmission, suspension, and axle components of these refuse trucks receive a tremendous amount of wear and fatigue from their constant stop start action wherein they typically move in short distance house to house intervals. Their use during winter months as a heavy duty snow plow also contributes to the aggressive aging of the truck. The suspension components are fatigued which will result in the replacement of springs and bearings. It takes as much as 9 months (estimated delivery: March 2013) from the appropriation date for a chassis to be procured, fabricated, and drop shipped to a factory in the Midwest to have the refuse body installed, and then shipped here for further outfitting. The replacement of the packer body floor and the supporting steel has an estimated cost of \$4,000 - \$5,000 including labor and materials. The work to stop the expansion of the corrosion would be another \$3,000 - \$4,000. The refuse collection vehicles are mostly parked out of doors and they are subject to the detrimental effects of the environment. The Department of Public Works equipment typically works under the most corrosive of operating environments and the Department is therefore required to expend a considerable amount of effort and resources to minimize the deteriorating effect that the corrosion has in the early depreciation of its equipment. For the ten years prior FY2011, the Town had funded the replacement of one refuse collection vehicle each year which equated to an eight (8) year life cycle for each truck. Due to budget constraints, that has now been modified to a nine (9) year life cycle. It is anticipated that the secondary use of the cab and chassis will provide a minimum total operating life of 18 to 20 years.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$259,500 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4

Proposed Funding Sources	Amount
General Fund	\$259,500
	\$0
	\$0
	\$0
	\$259,500

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Acquisition of a 3.5 CY Front End Loader and Plow # 521	Public Works - Sanitation	6
Category	Division	Priority
Equipment (Rolling)	Public Works	6

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

Request Description

This piece of equipment is used daily at the Recycling Center and Yard waste Drop-off. This loader is utilized for more daily hours of service than any other loader within the Department of Public Works. This unit's primary function surrounds the daily maintenance and operations of the Leaf and Yard Waste Facility. The vehicle is employed when loading between 5,000 and 8,000 yards of leaves that are removed from the facility annually. In addition, this unit is also utilized in the composting of roughly 1,000 yards of material annually. The composting process requires frequent turning of the piles to create a quality product that the Town has been selling for the past three years. During normal hours of operations this unit is used to keep the facility clear and functioning as the resident dispose of their materials. In addition to routine maintenance of both the Recycling Center and the Yard Waste Drop-off, this unit loads 100 to 200 yards of metal weekly for removal to the salvage company. It is utilized to load other hard to manage commodities for final disposition such as rigid plastics, white goods, ect. This equipment is also critical during all aspects of a snow and ice operations to both load salt and sand, plow snow or to load snow from the roadways and municipal lots.

Request Justification

The existing two cubic yard (cy) front end loader is 25 years old and is in a deteriorated state as it has been housed out in the elements for its entire life. It currently has 10,630 hours which is the equivalent of over 370,000 miles. This unit undersized and suffers from regular mechanical breakdowns. Routinely the division must borrow a loader from other division's to accomplish our daily goals and objectives; this then hinders those divisions operations.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$205,527 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$205,527

Proposed Funding Sources	Amount
General Fund	\$205,527
	\$0
	\$0
	\$0
	\$205,527

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

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
DDC Energy Conservation Program - Phased Project (6)	School Department	3
Category	Division	Priority
Equipment (Non-Rolling)	Schools	3

Type	Submitter
New	Matthew Torti
Status	Submitter Title
Submit	Director, Buildings and Grounds Department

Request Description
Phase 6 of 7. DDC Energy Conservation Program - Phased Project 6 of 7 and 7 of 7.

Request Justification
DDC Energy Conservation Program – Phased Project Phase 6 of 7 FY 13: Installation of DDC at three schools consists of the following: • Barbieri • Potter Road • Brophy All installations will require equipment, interface hardware, installation labor, software modifications and replacement valves or actuators for the hot water coils. Once the major equipment has been upgraded, we should replace any remaining pneumatic controls on devices such as unit heaters, radiation valves or combustion air dampers with DDC. This will allow the Framingham Public Schools to eliminate the air compressors, which will provide additional energy savings, maintenance savings and will further simplify the operation and maintenance of the schools. The projected amount of energy savings resulting from installation of DDC controls in FY13 (Phase 6) is \$36,436.00. This project is also eligible for rebate programs estimated to be \$22,000.00 for FY13. \$300,000.00 Phase 7 of 7 FY14: Stapleton work consists of DDC on 1 AHU and 36 univents. \$200,000.00

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$300,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$300,000

Proposed Funding Sources	Amount
General Fund	\$300,000
	\$0
	\$0
	\$0
	\$300,000

Estimated Operating Budget Annual Cost
\$58,436
Explanation for Operating Budget Costs
Phase 6 savings estimated at \$58,436.00 (22,500 KWH and 22,191 Therms). Vendor estimated (using costs of \$.014/KWH and \$1.50/Therm) annual savings of \$36,436. This project is also eligible for a rebate program with an estimated value of \$22,000.00.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
ADA Upgrades to Curbs, Sidewalks and Handicap Ramps-Multiple Schools-Phased Project (1	School Department	4
Category	Division	Priority
Infrastructure	Schools	4

Type	Submitter
Improvement	Matthew Torti
Status	Submitter Title
Submit	Director, Buildings and Grounds

Request Description
Phase 1 of 5. ADA upgrades to curbs, sidewalks and handicap ramps at various schools in the District. Please note current Town of Framingham unit pricing contract with Lorusso Corporation was used to generate cost.

Request Justification
ADA Upgrades to Curbs, Sidewalks and Handicap Ramps - Multiple Schools - Phased Project FY 13: Numerous schools were cited for damaged curbs, sidewalks, curb cuts, handicap ramps and deteriorated pavement in the ADA Town-wide Transition Plan. These funds would be part of a phased repair and upgrade plan to repair or replace the noted deficiencies. Schools most in need of repair are Walsh Middle School and Potter Road Elementary. \$ 300,000.00 FY14: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00 FY15: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00 FY16: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00 FY17: Continue with ADA upgrades to damaged curbs, sidewalks and deteriorated pavement at various schools. \$ 300,000.00 * Please note that ADA upgrades must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction work that can be completed in this short time frame.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$300,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$300,000

Proposed Funding Sources	Amount
General Fund	\$300,000
	\$0
	\$0
	\$0
	\$300,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Mechanical, Electrical, Plumbing Upgrades - All Schools - Multiple Systems (1	School Department	7
Category	Division	Priority
Building	Schools	7

Type	Submitter
Replacement	Matt Torti
Status	Submitter Title
Submit	Director, Buildings and Grounds

Request Description
Phase 1 of 5. Mechanical, electrical and plumbing upgrades in all schools in order to properly maintain buildings.

Request Justification
Mechanical, Electrical, Plumbing Upgrades – All Schools – Multiple Systems Phased Project FY13: To properly maintain school buildings so they are safe, efficient and sound, mechanical, electrical and plumbing upgrades on multiple systems need to be performed. All schools will require upgrades in the near future. Attached is a prioritized list of pumps, drives, motors, lighting, burners and appurtenances. \$ 150,000.00 FY14: Continue with mechanical, electrical and plumbing upgrades \$ 150,000.00 FY15: Continue with mechanical, electrical and plumbing upgrades \$ 150,000.00 FY16: Continue with mechanical, electrical and plumbing upgrades \$ 150,000.00 FY17: Continue with mechanical, electrical and plumbing upgrades \$ 150,000.00 * Please note that the majority of the mechanical, electrical and plumbing upgrades listed must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction and installation work that can be completed in this short time frame.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$150,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$150,000

Proposed Funding Sources	Amount
General Fund	\$150,000
	\$0
	\$0
	\$0
	\$150,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project (2	School Department	6
Category	Division	Priority
Building	Schools	6

Type	Submitter
Replacement	Matthew Torti
Status	Submitter Title
Submit	Director, Buildings and Grounds

Request Description
Phase 2 of 6. Continue upgrading AHU equipment at Walsh and Barbieri Schools, then other schools on an annual basis.

Request Justification
<p>Replace Rooftop AHU's and Ventilation Equipment - Multiple Schools - Phased Project FY12: Barbieri School has large rooftop air handling units and ventilation equipment that are over 40 years old. The units run 24/7 year round and should be replaced as part of a systematic maintenance program. Motors, shafts and bearings have become a maintenance problem with constant breakdowns. Controls are analog technology and are outdated. The scope of work involves the replacement of seven air handlers and six condenser units of the following sizes: 2 25-ton units, 1 30-ton unit, 2 40-ton units, 2 60-ton units, 2 25-ton units, 3 20-ton units and 1 40-ton self-contained roof top unit with air conditioning. Complete FY13: Continue upgrading AHU equipment at Walsh Middle and Barbieri Elementary schools. In addition, due to changes in building code requirements for snow and wind loading, additional structural support is required for the ventilation and air handling roof top units. \$300,000.00 FY14: Continue upgrading AHU equipment at several schools annually. \$200,000.00 FY15: Continue upgrading AHU equipment at several schools annually. \$200,000.00 FY16: Continue upgrading AHU equipment at several schools annually. \$200,000.00 FY17: Continue upgrading AHU equipment at several schools annually. \$200,000.00 * Please note that this rooftop ventilation work must be completed during the months of July and August when students are not in the schools. Requested amounts reflect the amount of construction and installation work that can be completed in this short time frame.</p>

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$300,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$300,000

Proposed Funding Sources	Amount
General Fund	\$300,000
	\$0
	\$0
	\$0
	\$300,000

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

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Study for Building Construction at Fuller/Farley	School Department	1
Category	Division	Priority
Building	Schools	1

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

Request Description
Studies for building construction at the Fuller Middle School and Farley.

Request Justification
The Fuller Middle School was South High School, built in 1958. Farley Middle School was built in 1973 and has been occupied by MassBay Community College for the past 10 years. Proper assessment for the construction needs of both buildings as schools is required. This study is directly contingent upon the MassBay Community College lease of Farley and the School Committee's decision as to which building is more beneficial to occupy given the financial needs of the building as determined by this study and the educational needs of the District going forward.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$200,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$200,000

Proposed Funding Sources	Amount
General Fund	\$200,000
	\$0
	\$0
	\$0
	\$200,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Technology Upgrades Throughout District - Phased Project (2	School Department	2
Category	Division	Priority
Building	Schools	2

Type	Submitter
Improvement	Stephen Yap
Status	Submitter Title
Submit	Interim Director, Technology Department

Request Description
Phase 2 of 4 - Technology upgrades throughout the school district.

Request Justification
Phase 2: Continuation of upgrades Last year, the Framingham Public Schools Office of Technology (OT) initiated a four-year capital plan to upgrade technology hardware and software. Phase 1, in FY 2012, provided funding to purchase teacher laptops and classroom projectors. During the past summer the Office of Technology coordinated the purchase and distribution of approximately 400 teacher laptops and 250 projectors for use at the elementary, middle, and pre-school levels. Phase 2, in FY 2013, OT will purchase additional desktops and laptops, which will replace obsolete equipment at the elementary, middle, and high school levels. Many of the new desktops will be used to update computer labs. Furthermore, laptops will be distributed throughout the school district, but a high percentage will be used at the high school. Software will also be purchased with these new computers. We must continue to build on Phase One's success to move the Framingham Public Schools towards a 21st Century teaching and learning model that will provide our students and staff with the necessary skills and abilities to compete and achieve at a high level. Phase 3 FY14: Continuation of upgrades \$ 500,000.00 Phase 4 FY15: Continuation of upgrades \$ 500,000.00

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$500,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$500,000

Proposed Funding Sources	Amount
General Fund	\$500,000
	\$0
	\$0
	\$0
	\$500,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Cisco UCM Upgrade	Technology Services	2
Category	Division	Priority
Equipment (Non-Rolling)	Technology Services	2

Type	Submitter
Improvement	Carly Melo
Status	Submitter Title
Submit	Acting Director

Request Description
Upgrade the Town's VOIP phone system hardware, which has been in use since June 2005, and will not support the current software requirements.

Request Justification
The memory requirements for the newest software upgrade exceed our current environment. Additional memory is needed for all routers utilized with the VOIP phone system, as well as the Cisco Unified Communications Manager (CUCM) servers. There is a router at each location, a total of 16 routers (Town Hall, Police HQ, 5 Fire Stations, Loring Arena, Parks and Recreation, Main Library, McAuliffe Library, Callahan Senior Center, Public Works facilities). These routers are used for emergency calls and SRST, which allows the offsite locations to continue phone communications in the event the locations lose connectivity to the CUCM system. The newest Cisco IP phones will require CUCM 8.0. We have, to date, been able to have our current phones replaced or serviced when necessary. However, the phone models in use are soon to be discontinued and we will not be able to add the new model phones unless we are on CUCM 8.0. The quote includes the additional memory, the software upgrade to version 8.0 and all professional services necessary to complete the upgrade.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$34,836 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$34,836

Proposed Funding Sources	Amount
General Fund	\$34,836
	\$0
	\$0
	\$0
	\$34,836

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
The Cisco VOIP system is already under an existing maintenance contract; there will be no additional maintenance costs after the upgrade.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Virtual Environment Replacement	Technology Services	1
Category	Division	Priority
Equipment (Non-Rolling)	Technology Services	1

Type	Submitter
Replacement	Carly Melo
Status	Submitter Title
Submit	Acting Director

Request Description
 Replace the two out of warranty current VMWare servers with two new, larger capacity servers to maintain our current environment as well as provide for future growth.

Request Justification
 We are currently using two HP servers that were originally purchased in 2007. Since that time our virtual environment has grown to include 19 servers. We have been able to replace 7 physical servers by using VMWare, and there are another 6 that will be due for replacement in the near future that can be virtualized. Since implementing the original VMWare environment, we have been able to install 12 new servers that would have required additional physical hardware had the virtual servers not been in place. The replacement servers requested, Cisco UCS C200, are high availability and are built to support production-level network infrastructure. They are the same platform purchased for our Munis upgrade; standardizing on the same platform will allow for better disaster recovery and fallover. This project also includes end-to-end network monitoring to assist in ensuring 5 9s reliability in an increasingly complex network, including the virtual servers, wireless devices and remote locations. These 25 virtualized servers require only the 2 physical virtual machine servers, delivering a 12-fold ROI on hardware and utility costs.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$69,895 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$69,895

Proposed Funding Sources	Amount
General Fund	\$69,895
	\$0
	\$0
	\$0
	\$69,895

Estimated Operating Budget Annual Cost
\$4,485
Explanation for Operating Budget Costs
The hardware is being purchased with 3 year warranties. The VMWare software is being purchased with 1 year warranty, as is the network monitoring software; after the initial year, the standard 15% maintenance fee will need to be budgeted.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Archived Document Scanning - 1st phase	Technology Services	3
Category	Division	Priority
Infrastructure	Technology Services	3

Type	Submitter
Improvement	Carly Melo
Status	Submitter Title
Submit	Acting Director

Request Description
 The Building Inspections Department stores paper permits and building plans dating back to the mid 1950s. This project would be the first of a several year project to digitize these documents to aid in retrieval.

Request Justification
 The first phase of this scanning and document storage project will focus on the filing cabinets and storage located in the Building Inspections Department, which date back 10 years. The vendor will set up the document templates, scan all paper documents including large scale plans using pre-determined specifications, and create an archive of these documents utilizing our Laserfiche document management system. By having these files stored electronically, it will allow the department to perform faster searches for archived documents. Additionally, these electronic documents can be cross-referenced through our town-wide permitting system Acela Automation. It will also provide a means to preserve these public records from environmental degradation. The proposal is for scanning the 10 years of existing files; we added 10% (1 year) to be able to include documents/plans that will be created in the upcoming year.

Basis for Estimated Cost
Vendor Quote
Estimated Costs
\$27,635 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$27,635

Proposed Funding Sources	Amount
General Fund	\$27,635
	\$0
	\$0
	\$0
	\$27,635

Estimated Operating Budget Annual Cost
\$0
Explanation for Operating Budget Costs
There will be no increase in operating costs.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Hancock Lane Pump Station Elimination Project Design and Constructioi	Public Works - Sewer	5
Category	Division	Priority
Infrastructure	Public Works	5

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

Request Description

This capital project will allow for the elimination of the Hancock wastewater pumping station. The project will provide funds for the design and construction of a gravity sewer to the Blackberry pumping station. The project was part of a negotiated settlement between the developer of Ditullio Drive and the Town. The developer installed the Hancock pump station with plans to have a future sub-division provide an extension to eliminate the Hancock pumping station and connect it to the existing town-owned Blackberry pumping station. The entire sewer connection project will be completed by the developer and the Town. The Town is responsible to lower the existing sewer along the alignment from Brook Meadow Circle through easements to Millwood Circle to the Blackberry pumping station. The existing sewer, approximately 1,025 feet in length, must be lowered to allow for adequate cover in the developer constructed portion of the work. The work will also include obtaining easements and permitting the stream crossing. An allowance is provided for the oversight of the developers design and construction activities.

Request Justification

This project is being requested relative to a legal settlement reached between the Town and developer for the elimination of the Hancock wastewater pumping station. The station is nearing the end of its useful life and provisions for the replacement are necessary. The elimination of the pumping station will reduce the operation and maintenance required to maintain and the sulfide odor and corrosion associated with the facility.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$805,500 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$805,500

Proposed Funding Sources	Amount
Enterprise Fund	\$805,500
	\$0
	\$0
	\$0
	\$805,500

Estimated Operating Budget Annual Cost

\$10,000

Explanation for Operating Budget Costs

This project, when completed, will ultimately reduce the overall cost of the operation and maintenance of the wastewater collection system. The elimination of a pumping station will save approximately \$10,000 per year and the reconfiguration of the force mains will reduce the costs associated with wastewater pumping and sulfide control.

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
East Framingham Sewer Improvements Project and Central Street Siphon/Sudbury River	Public Works - Sewer	6
Category	Division	Priority
Infrastructure	Public Works	6

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

Request Description
 The East Framingham Sewer Improvement Project and the Central Street Siphon/Sudbury River projects are two of the largest sewer projects outlined in the comprehensive wastewater Master Plan. The Town will eliminate several sanitary sewer overflows (SSOs) when these projects are completed. The Town is mandated to complete these projects under an Administrative Consent Order by the Department of Environmental Protection. These projects are currently under construction and have been approved to receive over \$5 million funds under the American Recovery and Reinvestment Act of 2009 ("stimulus" funds).

Request Justification
 Both these projects involve very deep excavations in primary traffic corridors in the Town. During the construction of these projects, several unforeseen conditions arose. These include additional material handling and purchase as a result of hazardous waste impacted soil and groundwater encountered in the excavations, increased fill purchased due to poor soil conditions, change in state permitting requirements, traffic management, and property acquisitions. The property acquisitions include the purchase of parcels from the Massachusetts Bay Transit Association (MBTA) and the Massachusetts Department of Transportation (MassDOT) to install a new 24-inch gravity sewer interceptor. This acquisition was necessary to facilitate the elimination of the Speen St Pump Station and the associated sewer force main piping that is associated with significant sulfide generation, SSOs and is located in Natick for several miles. This property acquisition will also allow for the construction and use of the Cochituate Rail Trail.

Basis for Estimated Cost
Previous Purchase
Estimated Costs
\$2,400,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$2,400,000

Proposed Funding Sources	Amount
Enterprise Fund	\$2,400,000
	\$0
	\$0
	\$0
	\$2,400,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Wastewater Back-Up Systems Upgrades	Public Works - Sewer	10
Category	Division	Priority
Infrastructure	Public Works	10

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

Request Description
 This project is for improvements to the back-up power and pumping systems at the Woodland and Salem End wastewater pumping stations. The work includes the installation of a generator and automatic transfer switch to power the pumps at the Woodland wastewater pumping station. The generator will be sized to meet the power demands of the station and other systems including lighting and SCADA systems. The Salem End wastewater pumping station improvements will include the addition of a critically silenced engine driven pump system that will also be configured to allow the SCADA control systems to be maintained during an extended power failure. Improvements at both stations will include minor civil improvements and electrical upgrades to allow the installation of the new systems.

Request Justification
 The two stations do not have the required back-up systems to ensure the maintenance of sewer flows during power failure. The Woodland pumping station is difficult to access and has experienced significant stormwater flooding, making it vulnerable to power failure. The pumps at the station experienced complete failure during recent flooding situation and older back-up pumps are not functional. The Salem End pumping station cannot convey peak flows without the use of additional pumping equipment and lacks DEP required back-up systems to convey wastewater under power failure conditions.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$550,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$550,000

Proposed Funding Sources	Amount
Enterprise Fund	\$550,000
	\$0
	\$0
	\$0
	\$550,000

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

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Irving, Herbert, Loring, Sewer Construction Project Construction	Public Works - Sewer	8
Category	Division	Priority
Infrastructure	Public Works	8

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

Request Description
 This project will provide funds for the construction of a sewer system replacement/upgrade in the vicinity of the Herbert, Loring, and Irving Street intersection. The sewer siphons under the MWRA aqueduct will be upgraded and the pipe crossing at Beaver Dam Brook will also be upgraded. The length of sewer and siphon in the project is approximately 450 linear feet for each; for a total of approximately 900 linear feet. Sewer improvements are planned to include the installation of new siphons (24-inch and 18-inch) by jacking under the aqueduct and pipe crossing at grade across the brook. Disturbed roadway surfaces will be temporarily paved with a trench patch followed by full width mill and overlay (paid under the water portion of the project). Full easement acquisitions for multiple commercial and possible residential properties are anticipated as part of this project as well as costs associated with permitting for construction within the MWRA property. The project will include negotiations with Ashland in regards to the Inter-municipal agreement for capital cost allocation.

Request Justification
 The sewer system in this area was constructed over two separate construction periods, originally in the 1920s and subsequently in the 1980s. Due to the presence of the MWRA aqueduct and Beaver Dam Brook, the pipes are configured to provide siphons at the crossings. The siphons were not constructed to provide inter-operability and do not function well. Sedimentation of solids in the siphons has caused sewer surcharging in upstream pipe segments. To mitigate this condition the DPW has instituted frequent maintenance activities to keep the siphons clear of debris. The project will provide for a flexible and more optimized sewer system. It is anticipated that the siphon at the Brook crossing will be eliminated and replaced with a pipe crossing similar to the existing pipe crossing at Herbert Street.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$2,475,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$2,475,000

Proposed Funding Sources	Amount
Enterprise Fund	\$2,475,000
	\$0
	\$0
	\$0
	\$2,475,000

Estimated Operating Budget Annual Cost
 \$2,000

Explanation for Operating Budget Costs
 This project, when completed, will ultimately reduce the overall cost of the operation and maintenance of the wastewater collection system. The optimization of the siphons and Brook crossing will reduce overall costs associated with routine the frequency of sewer cleaning activities and the associated costs.

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Speen Street Service Connections	Public Works - Sewer	7
Category	Division	Priority
Infrastructure	Public Works	7

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

Request Description
 The East Framingham Sewer Improvements Project (EFSIP) includes the elimination of the Speen Street Pump Station and the decommissioning of the associated 12-inch and 16-inch force main piping. The Speen Street Pump Station is located on the east side of Town on Speen Street near the I-90/Route 30 Interchange. As part of the EFSIP Project, it was noted that three existing out of Town accounts in Natick discharge their wastewater to the Framingham sewer system via direct connections to the Speen Street force main. This project includes the design and construction of improvements that include reuse of a portion of the existing force main to continue to provide sewer service to these three out of Town accounts.

Request Justification
 The out of Town accounts currently connected to the Speen Street force main are provided sewer service by the Town of Framingham. This will provide improvements to continue this service.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$650,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$650,000

Proposed Funding Sources	Amount
Enterprise Fund	\$650,000
	\$0
	\$0
	\$0
	\$650,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Speen Street Interceptor Sewer Replacement Project Design and Constructio	Public Works - Sewer	9
Category	Division	Priority
Infrastructure	Public Works	9

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

Request Description
 The funding for this project will allow the replacement of approximately 800 linear feet of 24-inch Vitrified Clay sewer pipe located immediately upstream of the Speen Street pump station. It also includes the evaluation and lining of an additional approximate 800 linear feet section of pipe located immediately upstream of the replacement section. The existing pipe has experienced two major breaks in the last few years and required significant excavation to perform emergency repairs. The project includes cost to obtain easements from landowners within the pipe alignment as well as restoration of disturbed surfaces along the alignment. The construction will require open cut construction work across a brook.

Request Justification
 Investigations of earlier pipe collapses have revealed significant structural failure in the 800 section of pipe. The pipe is located adjacent to a waterway and wastewater overflows have contaminated the stream. Replacement of the 70+ year old vitreous clay pipe is required to prevent future catastrophic failures. The lining section of the pipe will allow for a non-intrusive repair to be performed before significant structural failures occur, extending the life of the pipe.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$1,178,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$1,178,000

Proposed Funding Sources	Amount
Enterprise Fund	\$1,178,000
	\$0
	\$0
	\$0
	\$1,178,000

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

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Beebe Water Storage Tanks Upgrade Construction Project	Public Works - Water	4
Category	Division	Priority
Infrastructure	Public Works	4

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

Request Description

The Beebe Water Storage Tanks will be upgraded to provide a reliable facility for the northwestern Framingham water pressure zone. There are two tanks located on the site. The older was constructed more than 80 years ago and needs to be replaced. The newer concrete tank is in fair condition but requires several upgrades to extend the life span of the facility, allow for maintenance and to provide a safe and reliable facility within the Town's water distribution system. The anticipated work includes the demolition and replacement of the existing steel tank, safety and access upgrades to the concrete tank. Improvement to the mixing, electrical and SCADA control systems for the tank site as well as minor site improvements associated with the work. On-line and back-up power systems including the use of solar power will be included as part of the upgrade project. The funding will provide for the final design and construction of the Beebe upgrade project.

Request Justification

The water distribution system associated with these improvements has concerns related to the condition and age of the facilities. Improvements to address safety and access are also part of the project. The reliability of the control systems will be improved as part of the project. The existing steel tank is in excess of 80 years and in poor condition.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$3,214,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$3,214,000

Proposed Funding Sources	Amount
Enterprise Fund	\$3,214,000
	\$0
	\$0
	\$0
	\$3,214,000

Estimated Operating Budget Annual Cost

\$1,000

Explanation for Operating Budget Costs

This project, when completed, will ultimately reduce the overall cost of the operation and maintenance of the water distribution system. The inclusion of a full SCADA system, operating with the use of solar power, will reduce utility costs and reduce the labor costs associated with periodic staff site visitations.

Printed 3/27/2012

Print

Capital Budget Request FY 2013

Back

Request Title	Department	Priority
Irving, Loring and Herbert Street Intersection Water Improvements - Constructio	Public Works - Water	3
Category	Division	Priority
Infrastructure	Public Works	3

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

Request Description
 This project will provide funds for the construction of approximately 1,300 linear feet of water main between Irving, Herbert, Loring intersection and Blandin Avenue. The new 12-inch main will replace a network of small and older mains which are in poor condition. The water main will cross Beaver Dam Brook above the water surface through the existing box culvert. Disturbed roadway surfaces will be temporarily paved with a trench patch followed by full width mill and overlay. The new system will replace two parallel antiquated water mains, which have experienced frequent breaks.

Request Justification
 The water system in this area represents some of the oldest pipes in the Framingham water system, constructed in excess of 100 years ago. The pipes have experienced frequent water main breaks during the last several years. This project will significantly reduce the incidence of emergency maintenance and increase overall system reliability for the critical facilities located in this area of Town. The existing pipe network has two parallel pipes providing water, which will be reduced to a single more reliable pipe after construction.

Basis for Estimated Cost
Architect/Engineer
Estimated Costs
\$1,795,000 Year 1
\$0 Year 2
\$0 Year 3
\$0 Year 4
\$0 Year 5
\$0 Year 6
\$0 Year 7
\$0 Year 8
\$0 Year 9
\$0 Year 10
\$1,795,000

Proposed Funding Sources	Amount
Enterprise Fund	\$1,795,000
	\$0
	\$0
	\$0
	\$1,795,000

Estimated Operating Budget Annual Cost
\$5,000
Explanation for Operating Budget Costs
When completed, this project will save overall operational costs by eliminating the frequent and problematic water main breaks that occur at this location.

Printed 3/27/2012

