

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended	Budget Deferred	Description	Justification
Assessing	Patriot Properties AP5 Upgrade Proposal	General Fund	2023	\$ 29,500	Recommend	\$ 29,500	\$ -	Conversion to current Patriot CAMA System	First considered here in Fiscal Year 2019; upgrade the existing CAMA system to a more efficient system in providing valuation services for the City; analogous to planned upgrade to MUNIS financial system
Capital Projects & Facilities Management	Green Communities	General Fund/Grants	2023	\$ 200,000	Recommend - contingent on grant	\$ 200,000	\$ -	The requested funding will support the City's application for the next Green Communities Competitive Grant round in 2022 and assist the City in accelerating its implementation of cost effective energy efficiency and clean energy measures. Project contingent on receiving grant award.	CPFM requests funding for Green Communities annually to support the implementation of energy efficiency and clean energy measures across its municipal facilities. Requested funding is important to not only backing the City's grant request from the Department of Energy Resources, but also to enable CPFM to continue making progress towards energy goals if it is not awarded funding through the program given increasing annual competition from across the state as more communities enroll in the program. As in prior years, CPFM will seek for the most cost-effective and highest-impact projects to maximize use of this funding. Proposals attached represent the types of projects that CPFM intends to move forward, however, they may be supplemented or replaced by more cost effective or more impactful projects identified through ongoing energy analysis of municipal facilities and the municipal fleet.
Capital Projects & Facilities Management	Climate Action Plan	General Fund/Grants	2023	\$ 138,075	Recommend	\$ 138,075	\$ -	The requested funding will support the development of a comprehensive and holistic blueprint that establishes clear actions that Framingham can take to reduce its emissions and improve local resiliency built on detailed best practices research, analysis and integration of existing plans in Framingham, and strong community engagement with a focus on members of our community most impacted by climate change.	Framingham's 2020 Strategic Plan sets a clear objective to align with the Commonwealth's target of Net Zero greenhouse gas (GHG) emissions by 2050. To achieve this sizable objective, an actionable blueprint for Framingham to tackle greenhouse gas emissions, both from municipal and community sources, is critical. With the implementation of the City's first Sustainability Committee and multiple ongoing supporting climate planning efforts, it is an advantageous time for the community to begin development of comprehensive climate action planning. Additionally, development of a comprehensive climate action plan would help provide further definition to priority items identified in Framingham's Community Resiliency Building (CRB) Workshop Report on climate change. The proposed climate action plan will utilize community engagement and best practices to identify the critical measures Framingham should adopt to improve its sustainability, reduce greenhouse gas emissions, and support local climate resiliency. Development of this plan is important to supporting the Sustainability Committee as it seeks to make long-term improvements in local sustainability.
City Clerk	Voting Machines and Booths	General Fund		\$ 115,000	Recommend	\$ 115,000	\$ -		
Fire	Engine 3 Fire Truck Asset Replacement	General Fund	2023	\$ 816,844	Recommend	\$ 816,844	\$ -	Replacement of Engine 3	Engine 3 was built in 2008 by Pierce, is the oldest primary response truck serving the City, and will be approximately 14 years old if replacement is funded in FY23. Engine 3 covers the South side of the City, having the greatest density of occupancies, and large share of the Fire Department's calls. The emergency-vehicle certified mechanics have suggested that the current Engine 3 now has a useful life of 1 year or less. This project would address the need to get primary response fire trucks on a standardized replacement cycle. The Department finds that firefighter safety risks and maintenance costs accelerate when the apparatus have reached 10-12 years of service. This project also includes the cost to equip the new truck with the required firefighter tools and hose that a fire engine needs to meet national fire service standards.
Fire	Shift Commander SUV (Car 2) - Fire Apparatus Asset Replacement	General Fund	2023	\$ 61,827	Recommend	\$ 61,827	\$ -	Replace Shift Commander SUV (Car 2)	Car 2 is used by the on-duty Shift Commander (Deputy Chief) on a 24/7 basis. Replacement has been deferred for four consecutive years (FY19, FY20, FY21, FY22). This vehicle responds with the Deputy to all Fire Department calls when multiple resources are activated. The rear compartment contains incident command post equipment including 2 additional radios, command boards and command equipment. The current Car 2 is a 2015 Ford Expedition. The vehicle utilizes older technology electronics that draws a huge power demand, and must remain running in idle for long durations at activations, leading to increasing frequency of taking the vehicle out of service for repairs. The current Car 2 would be repurposed within the Fire Department fleet to replace a fleet vehicle with the highest mileage/hours.
Fire	Replacement of Fire Gear (12 sets)	General Fund	2023	\$ 35,976	Recommend	\$ 35,976	\$ -	Replacement of Firefighter Gear	This request is for the first phase of a three phase project to replace firefighter gear used by firefighters - including bunker coat/pants, helmet and boots. National fire service standards limit the use of such protective equipment to 10-12 years of service. It is important that firefighter protective gear keep up with the modern technologies of biohazard and chemical resistance, as well as resistance to the higher heat fires caused by the increasing plastic fuel loads found in modern property interiors. The current set of gear was purchased in 2011 or earlier.
Fire	Fire Chief SUV (Car 1) - Fire Apparatus Asset Replacement	General Fund	2023	\$ 70,000	Defer	\$ -	\$ 70,000	Replace Operations Chief SUV (Car 1)	The Fire Chief responds to large-scale incidents during and after administrative hours to perform incident command functions required by national fire service standards. The Chief also serves as an incident commander when FFD respond to Fire District 14 mutual aid activations. The response SUV used for these purposes is currently a 2015 Ford Expedition, and is equipped to be used as the Command Post and on-site communications hub at incidents. This Project would replace the current Fire Chief SUV and repurpose the current SUV within the Fire Department fleet to replace a fleet vehicle with the highest mileage/hours. The cost of this project also includes the cost of a new radio and installation of emergency lighting/siren.
Libraries	Branch Library Parking Lot Expansion	General Fund	2023	\$ 195,500	Defer	\$ -	\$ 195,500	Please See Attachment. Thank You.	Please See Attachment. Thank you.

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Libraries	Technology Learning and Expanded Homework Center Phase 2 of Library Space Plan	General Fund		\$ 150,000	Recommend	\$ 150,000	\$ -		
Parks & Recreation	Equipment and Vehicle Replacement Program	General Fund	2023	\$ 404,032	Recommend - partial for for mower and dump truck	\$ 203,767	\$ 200,265	These funds will be used to replace two trucks, a front end loader, ad a large mower that are well past their useful life expectancy and present life-safety concerns to City staff.	<p>The Parks, Recreation &amp; Cultural Affairs Division is respectfully requesting Capital Funding for the Vehicle and Equipment Replacement Program. The FY2023 Replacement Program includes replacement of two trucks that are 14 and 15 years old; a tractor that is 16 years old; and a large mower that is 13 years old. Replacement of these vehicles and equipment would allow the Department to replace the most deficient, and oldest equipment that poses life safety concerns and operational inefficiencies.</p> <p>This proposal includes replacement of a Ford F450 Crew Cab Dump Truck (truck 11) and a Ford F450 Regular Cab Dump Truck (truck 12). These two trucks are normally used heavily throughout the fleet on a daily basis. These trucks support year-round operational needs including moving equipment and materials throughout the City; supporting mowing operations; providing snow removal and sanding operational support during winter months; and transporting crews from site to site. These trucks are both past their life expectancy, required costly repairs to pass state inspections, require additional funding to repair issues, and have begun to rot out in the cab, allowing for fume infiltration into the cab which creates life safety issues.</p> <p>Additionally, our proposal includes replacement of our Toro Groundskeeper (equipment 37), and Case Loader (equipment 24). These two pieces of equipment are also utilized heavily throughout the year on a daily process and have surpassed its life expectancy. The Toro Groundskeeper is a large mower that is used 8-9 months of the year on a daily basis. This mower supports operations at a number of facilities throughout the City and is a unique piece of equipment. The Toro is one of the only pieces of equipment in fleet that travels throughout the City on roads, instead of being transported by trailer. This leaves the mower susceptible to suspension damage due to pot holes and rough streets. Additionally, this mower is relied upon heavily throughout the year and allows the Department to experience a number of efficiencies while it is operational. The Case Loader is also used heavily in a number of aspects throughout the City. The Loader support field maintenance operations, construction projects, field improvements, snow removal, and support operations at the Maintenance and Operations Facility. Both of these pieces of equipment have experiences costly failures that are lingering and require additional repairs/replacements that will be need to ensure it meets safety standards and remains in fleet. These repairs total more than the current estimated value of each, and require replacement. Without these two pieces of equipment, our Department will</p>
Parks & Recreation	Winch Tennis and Basketball Court Replacement	General Fund	2023	\$ 1,448,399	Defer	\$ -	\$ 1,448,399	This project will include full replacement of the failing tennis courts at Winch and relocation of the failing basketball court. Project includes new tennis and basketball standards, new fencing, and new lighting structures.	<p>The Parks, Recreation &amp; Cultural Affairs Division is respectfully requesting Capital Funding for the Winch Tennis and Basketball Court Repair Project. This project will consist of grinding and repaving of both the tennis courts (6-courts) and basketball court; replacement of two basketball standards; replacement of all 6 tennis standards (and nets); as well as replacement of chain link fencing around the tennis courts. While the ownership of these courts is split evenly between the School Department and Parks Department (3-courts), the Parks Department is carrying the full replacement of these 6 courts within our capital budget with the full support of the School Department.</p> <p>The expected life-span of these basketball and tennis court is between 10-15 years, with a number of variables that could increase or decrease the life expectancy. Variables such as heaving from temperature fluctuations, level of usage, fluctuating weather patterns, and wind loads on fencing that causes the structures to shift, have all led to the increasing deterioration of these courts. In addition to these factors, these tennis courts have surpassed the high-end of its life expectancy as these were originally installed in 1993, making them courts 26 years old. In addition, the basketball court has surpassed the high-end of its life expectancy as well having been installed during the early 1980's.</p> <p>The Winch Tennis and Basketball Courts are utilized by a wide-range of users throughout the community. Those users include all levels of the Framingham High School Boy's and Girl's Tennis Teams; gym classes from Framingham High School; various Parks and Recreation programs; various resident user groups for both pickup games and local leagues; as well as local organizations who utilize these courts for lessons and recreational enjoyment. The location of these courts are also in an important area as they are the only lit basketball and tennis courts in the North-side of Framingham as well as the only courts serving Framingham High School. This project will also include replacement of the lighting system at both the basketball and tennis courts as these systems are out of date and utilize older technology. This replacement will include an LED system that is efficient and will ultimately save the City energy costs during their lifespan.</p> <p>Unfortunately, the conditions at these tennis courts are becoming a safety concern for all users. As the pictures show in the attached presentation, cracks from the shifting of fence and tennis standard posts have carried into the playing area, creating a trip hazard for athletes; portions of the sealcoating and pavement have become loose and chipped off of the courts within the playing area; cracks have become too long and deep to simply be repaired and seal coated, requiring full grinding and repaving of all 6 courts. While these concerns have only grown over</p>

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Parks & Recreation	Temple Street Playground Replacement Project	General Fund	2023	\$ 140,000	Recommend	\$ 140,000	\$ -	Relocation and replacement of failing, not ADA compliant playground	<p>The Parks, Recreation &amp; Cultural Affairs Division is respectfully requesting Capital Funding for the Temple Street Playground Replacement Project. This project will consist of the removal of the current equipment; installation of new, accessible equipment; safety surfacing; fencing; and accessible pathways. This project would focus on improvements while working to maintain the nature of this neighborhood park.</p> <p>The current play equipment is past its life expectancy and requires replacement. Additionally, the current equipment is not accessible, and lacks a proper accessible route to connect all park visitors to the equipment. The current location of the play equipment is along Temple Street and is not fenced in, creating potential long-term safety concerns. These deficiencies have led the Department and a number of residents from the area, to begin working on conceptual designs for full replacement that would remedy these issues.</p> <p>The current conceptual design will address all of these concerns, including moving the play equipment to a more centralized location within the park; widening the size of the park; incorporating accessible equipment into the playground; installation of safety surfacing; installing perimeter fencing around the newly located playground; and installing an accessible pathway that will connect the playground with the parking lot. This proposal includes funding for continued design, community outreach, and proper equipment to complete this project. Once these improvements have been completed, this playground will be accessible for all residents and provide a safe play area for numerous age groups to enjoy.</p> <p>For these many reasons, the Parks, Recreation &amp; Cultural Affairs Division respectfully requests FY23 Capital Budget funding for the Temple Street Playground Replacement Project. Division staff will be made available to provide additional information and address any questions, as needed.</p>
Parks & Recreation	Fence and Backstop Replacement Program - Phase I	General Fund	2023	\$ 326,895	Recommend	\$ 326,895	\$ -	This project includes replacement of failing, aged backstops, field fencing, and safety fencing	<p>The Parks, Recreation &amp; Cultural Affairs Division is respectfully requesting Capital Funding for Phase 1 of the Fence and Backstop Removal and Replacement Program. The previous fence &amp; backstop removal and replacement project was funded over 10 years ago, increasing the need for funding of this project and magnifying the need for proper investments.</p> <p>Properly maintained parks, including vertical structures, are integral to neighborhood beautification, stabilization, site usability, public safety, and maintaining surrounding property values. The "Choose Framingham" initiative identifies the fact that "the average distance to a playground or other recreation area from any single family parcel is approximately a quarter of a mile." By replacing fence and backstops at park locations, we are able to ensure proper management and safety of our parks and other facilities.</p> <p>In addition to maintaining neighborhood parks and other passive recreational facilities throughout the City, the Parks, Recreation &amp; Cultural Affairs Division also maintains all school athletic fields and their associated fence lines. Parks staff has identified the need to replace various fence lines due to increased safety concerns that are attributed to normal aging, tree damage, and regular usage.</p> <p>Phase I of the Fence and Backstop Removal and Replacement Program includes improvements at the following Parks &amp; Recreation maintained properties:</p> <ul style="list-style-type: none"> <li>•Removal and replacement of inadequate and undersized fencing at Bowditch Baseball Diamond: <ul style="list-style-type: none"> <li>oCurrent fences are 4 feet, creating a safety concern for athletes and field users and leading to injuries of athletes plying in the outfield;</li> <li>oDeterioration and age of fences have also created safety concerns;</li> </ul> </li> <li>•Removal and replacement of 16 ft. backstops at two softball fields at the Walsh Complex; <ul style="list-style-type: none"> <li>oThese backstops have surpassed their life expectancy and are in desperate need of replacement;</li> <li>oDeterioration due to weather, aging, and usage has left these backstops in poor condition, creating potential safety concerns for both users and spectators;</li> </ul> </li> <li>•Inadequate for current usage, as there is no canopy on the top of the backstop at Lower and Upper Walsh Softball Fields, allowing foul balls to go into spectator sections and neighboring properties;</li> <li>•Installation of wooden guardrail at Cushing Memorial Park, Winter Street parking area: <ul style="list-style-type: none"> <li>oLack of guardrail leaves no protection or separation of Keefe Tech fencing from vehicles;</li> <li>oGuardrail will prohibit vehicles from parking along this area, reducing the possibility of parked vehicles blocking access and eliminating emergency vehicle corridor;</li> </ul> </li> </ul>

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Parks & Recreation	Audio Upgrades at Loring Arena	General Fund	2023	\$ 100,000	Recommend	\$ 100,000		\$ -		Full replacement of current, in-rink audio and PA system with a system designed for the new facility	<p>The Parks, Recreation &amp; Cultural Affairs Division is respectfully requesting Capital Funding for the replacement of the current public announcement (PA) system at Loring Arena. This project will consist of the installation of new speakers and audio system throughout the rink; installation of controls in the press box and office; and overall upgrades to the PA system used during games, practices, open skate, and all other events at Loring Arena.</p> <p>The current system is 10 years old and was designed to function in the former rink and is configured as such. In the former rink, sound was able to reverberate off of the end walls and bounce back into the rink and spectator sections, providing clear audio for user's experience. As a result of the renovations, the material of the end walls have changed, which has created a challenge in projecting sound throughout the rink. In addition, the space has changed with the addition of a second floor with windows for viewing, installation of windows on the four corners of the barrel, and reconfiguration of the front first floor. The main challenge is usage during spectator events.</p> <p>The rink hosts around 60 games a season from September through March, which generates a large amount of revenue for the City and helps to offset the operational cost of Loring Arena. What we have found is that during these events when there are spectators in the stands, the PA system proves to be subpar and is unable to project any announcements, including pregame ceremonies and singing of the national anthem. Throughout the 2018-2019 season, the Loring Arena and Parks Department staff members received numerous complaints from players, coaches, parents, spectators, Athletic Directors, presidents of leagues, representatives from the MIAA, and so on regarding the subpar PA system.</p> <p>When the Department was undertaking redesign efforts for the rink, this upgrade was considered at the time as a component to the project. However, when estimated budgets were presented to City staff, we were forced to undertake value engineering approaches, which resulted in the removal of this project and a number of others from the overall renovation project. While the renovations have received glowing reviews from all users and visitors, the lacking PA system has decreased the user experience. As a result, we have identified the replacement of the current PA system as a top priority for Loring Arena. Our goal for this project is to not only improve the user experience but also to continue to grow the popularity of the rink state-wide by providing a state of the art experience for all.</p>
Parks & Recreation	Portable Stage for Cultural Events	General Fund	2023	\$ 166,633	Defer	\$ -		\$ 166,633		Purchase of a portable stage for Recreation Department and Community events	<p>The Parks, Recreation &amp; Cultural Affairs Division is respectfully requesting Capital Funding for the purchase of a Mobile Stage. This project will allow for the purchase of a full sized, mobile stage to support the concerts; various community events; graduations; programs; etc. throughout the City.</p> <p>The Department currently has one stage that is not mobile, 10+ years old, and unable to support the growing needs of the Recreation Department. The purchase of this mobile stage will allow the Department to hold concerts at various locations; performance; speeches; graduations; programs; etc. throughout the City where adequate power supply is provided.</p> <p>In additional, this stage has a larger platform area than the current Summer Concert stage which will allow for larger bands and performances. This stage will provide an overhang that will protect the performers and equipment during inclement weather. The stage also features a concert lighting system that will provide a new aspect for concerts, performance, speeches, etc. A major feature of this stage is a hydraulic deployment system and leveling jacks, which make setup and break down quick and efficient. There are also storage compartments on the stage that allow all production equipment and speakers to be contained within the stage, allowing for easier transit and eliminates the need to utilize a trailer for the summer. Potential events that will utilize this stage include, but are not limited to the Summer Concert Series; Graduation; MetroFest; and other community events. This stage will also allow the Department to create new programs to utilize the stage, such as drama programs; dance recitals; exhibitions; music programs; etc.</p> <p>We believe this stage will provide the Department and City with a much-needed piece of equipment that will support activities and community events throughout the City. For these reasons, we respectfully request funding of this purchase.</p>
Police	Repair to Gas Tank Cement Pad	General Fund	2023	\$ 79,000	Recommend	\$ 79,000		\$ -			
Public Works	Consolidated Vehicle/Equipment General Fund	General Fund	2023	\$ 2,459,000	Recommend - partial for four (4) vehicles	\$ 800,000		\$ 1,659,000		Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, nearly all vehicles and equipment are used for the Department's snow and ice management program which is particularly destructive to vehicles.

FY23 Capital Budget for 23-27 Capital Improvement Plan (CIP)

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
Public Works	Various Road Improvements, sidewalks, and ADA compliance - FY23	General Fund	2023	\$ 8,787,000	Recommend - partial	\$ 2,000,000		\$ 6,787,000		This funding provides ongoing roadway, curb, sidewalk and related infrastructure rehabilitation and improvements necessary to retain an overall State of Good Repair citywide, as well as safety and accessibility improvements. The majority of this work provides roadway resurfacing such as mill and overlay, stress absorbing membrane interlayer, bonded wearing course, rubber chip seal, mill and fill and crack sealing.	Without substantial and appropriate ongoing roadway work, this infrastructure deteriorates rapidly, costs more to raise back up to a State of Good Repair, and increases the annual needs and costs for roadway maintenance, including emergency and other corrective repairs.
Public Works	Flagg Drive - Sidewalks / ADA	General Fund	2023	\$ 572,000	Recommend	\$ 572,000		\$ -		The proposed work will construct new ADA compliant concrete sidewalks and curb ramps along Flagg Drive between Oaks Street and Warren Ave.	An assessment of the sidewalks on Flagg Drive was performed in May of 2021. It was determined that several sections of the sidewalk were non-compliant. These funds will be used in conjunction with the previously approved roadway improvements funding. The City has made significant investments in Flagg Drive with the new Fuller Middle School. It makes good sense to complete all outstanding work in this location at this time.
Public Works	Drainage System & Surface Water Quality Projects - FY23	General Fund	2023	\$ 550,000	Recommend - partial	\$ 250,000		\$ 300,000		Appropriation for DPW capital repairs to the stormwater conveyance system. Locations are selected in conjunction with the Various Roadway Improvements, so that stormwater issues can be addressed prior to paving. Additional locations are selected to provide capital improvements to the system as identified by CCTV inspection or through operation and maintenance and are intended to restore system capacity and mitigate flooding.	Necessary infrastructure improvements
Public Works	Edgell Rd/Central St Intersection, Construction Oversight and Nonparticipating Costs	General Fund	2023	\$ 432,000	Recommend	\$ 432,000		\$ -		The proposed work will construct safety and traffic improvements for the intersection of Edgell Road and Central Street, including intersection geometric improvements, sidewalks, and installation of a traffic signal via State TIP funding. The funding will cover the construction costs not covered by the TIP funding.	The project will reduce traffic congestion and improve pedestrian mobility and safety by providing an exclusive pedestrian phase in the traffic signal, as well as provide crosswalks and ADA/AAB compliant sidewalks along both sides of both roadways. The majority of the construction will be paid by the Federal and State funds, but some specific items like underground City communication conduits are not eligible for the State funding and must be paid by the City.
Public Works	Lake Waushakum Stormwater Quality Improvements	General Fund	2023	\$ 199,800	Defer	\$ -		\$ 199,800		The design, permitting, and construction of drainage retrofits within the Lake Waushakum watershed will improve water quality and reduce impacts from severe storms. This project focuses on retrofitting an existing concrete stormwater outfall pipe and headwall at Waushakum Beach with green infrastructure and stormwater treatment. The retrofit will be designed with consideration of recreational amenities and ADA compliance at the City beach.	A green infrastructure retrofit to the outfall will improve water quality and reduce the frequency of beach closures by providing treatment for stormwater runoff before it discharges to the lake. MassDEP and EPA have stated that the lake is not meeting intended water quality for recreational use due to pollution from phosphorus and turbidity. Waushakum Beach was closed most of the 2020 and 2021 seasons due to water quality issues. Increasing numbers and intensities of storms caused by climate change appear to be exacerbating the problem. There is also urgency from a regulatory perspective, since the City is required by the EPA to install a demonstration project to reduce pollution no later than June 2024.  This project supports important City sustainability and environmental justice objectives, and it is eligible for funding assistance. The project will build upon work conducted using an Accelerating Climate Resiliency grant obtained by DPW from MAPC for the 50% design to support nature-based solutions at Waushakum beach. The project will complement recent ADA improvements made by the Parks, Recreation, & Cultural Affairs Department, partially funded by CDBG. Additionally, the City was awarded a Municipal Vulnerability Preparedness (MVP) grant in FY22 for "Building Relationships and Resilience with MetroWest Environmental Justice Neighborhoods," which will help shape the design by engaging surrounding economic justice populations and local leadership.
Public Works	Hartford Street Culvert Design and Construction	General Fund	2023	\$ 747,000	Defer	\$ -		\$ 747,000		The original 36"x34" stone box culvert (IDs 2505652, 2512002), had been extended with two 24" concrete pipe culverts. The culverts are in critical condition and carry Hartford Street, a busy arterial roadway.	This culvert was rated "Critical" in the recent Culvert Assessment and Prioritization Report (Dec. 2020). With a Risk Score of 83, it is considered the most at risk culvert in the City. Part of the stone portion of the culvert has collapsed and there are critical blockages and deformations. In addition, the headwall has loose stones and is unstable and existing guardrail is substandard and in disrepair.

FY23 Capital Budget for 23-27 Capital Improvement Plan (CIP)

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Public Works	Fountain St/Dudley Rd Intersection - Construction	General Fund	2023	\$ 3,880,000	Defer	\$ -		\$ 3,880,000		This project will improve intersection efficiency by adding a right turn lane on Dudley Road, improve intersection geometry, increase lengths of existing turning lanes, provide new pedestrian crossings, replace the existing temporary traffic signal, and also construct drainage improvements to the outfall into Farm Pond, which is an Impaired Water Body.	This project was deferred from the FY20 requests for funding. This project will improve safety for traffic and pedestrians, replace the temporary traffic signal that does not meet current standards, and complete drainage improvements that will benefit the water quality of Farm Pond. This project will complete the upgrades for Fountain Street and Dudley Road, which have included new water and sewer mains, drainage and roadway improvements, new Fountain Street and Winter Street Bridges, upgrades to Loring Arena, and the new Dudley Road multi-use path.
Public Works	110 Western Ave - Roof Replacement	General Fund	2023	\$ 53,100	Recommend	\$ 53,100		\$ -		Work on the 110 Western Ave roof (modular capital program office) includes adding additional insulation and replacing the 5,500 square foot roof membrane.	The replacement of the 110 Western Ave roof will provide continued use of the building for Public Works capital, procurement, and administration and finance staff
Public Works	Herbert Street, Badger Road, and Parmenter Road Culvert Design and Construction	General Fund	2023	\$ 400,000	Defer	\$ -		\$ 400,000		This request is for the design and construction of "critical" culvert repairs intended to extend their usage. Locations include Badger Road, Herbert Street and Parmenter Road.	Culverts perform a crucial role in drainage throughout the City. As part of the city wide inventory and assessment of drainage culverts, the Badger Road, Herbert Street and Parmenter Road culverts were determined to be in critical condition and in need of attention to prevent failure. Since the report, one critical culvert has already collapsed. A culvert failure can have serious consequences, with the potential to cause upstream flooding to residents and businesses; overtop roads, causing unsafe conditions for travel; and damage other city owned infrastructure, including roads and utilities. These culvert improvements are not intended to meet stream crossing standards.
Public Works	School St Bridge Replacement - Design	General Fund	2023	\$ 500,000	Defer	\$ -		\$ 500,000		The School Street Bridge over the Cochituate Brook is a reinforced concrete slab bridge that is 96 years old and is at the end of its reliable life. Located just east of the signalized intersection of Concord and School Street and the northern terminus of the Cochituate Rail Trail (CRT), the bridge is a key link in the City's transportation network. The existing structure is narrow, allowing for 2 travel lanes, no shoulders and one sidewalk. The proposed new bridge will provide shoulders and sidewalks on both sides connecting to the Cochituate Rail Trail, as well as 5 foot-wide shoulders for bicycle accommodation along School Street, and replacement of aged utilities.	Replace aged structure, which required filling of a hole in the deck in 2008, particularly improved pedestrian mobility and safety by providing ADA/AAB compliant sidewalks along both sides of the street. Also provides efficiencies in addressing need to upgrade utilities on the existing bridge, constructed in 1924 and 1925. Replacement of the aging structure will avoid future rehabilitation costs and potential weight restriction for vehicle use of the bridge.
Public Works	Catchment Investigations (MS4 Permit)	General Fund	2023	\$ 327,950	Recommend - partial	\$ 100,000		\$ 227,950		This project will provide funds to assist with compliance with Year 5 of the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Separate Storm Sewer System (MS4) permit requirements. Specifically, this project will provide consultant and contractor services for catchment investigations (i.e. inspections of the drainage system to identify pollution sources and assess infrastructure).	The City of Framingham is required to operate its storm sewer system under a permit from the US EPA. The permit requires the City to complete catchment investigations. In addition to water quality benefits, this work will help the City improve asset management of drainage infrastructure. Non-compliance could result in administrative orders or fines.
Public Works	Traffic Calming - FY23	General Fund	2023	\$ 150,000	Recommend	\$ 150,000		\$ -		This appropriation will provide funding for the study, design and construction of traffic calming measures and other related safety improvements to public roadways following the City's Traffic Calming Policy. The policy seeks to improve the safety and livability of Framingham's streets and neighborhoods. Projects will be identified by the Traffic Commission and city departments. While new traffic concerns are brought forward by residents and business owners on an ongoing basis, current areas of focus include speeding on Grove Street, Brook Street, Potter Road, Winter Street, and Old Connecticut Path, and excessive accident counts on Grant Street.	These funds will provide for study, design and construction of physical features that guide, warn, and manage the movement of vehicles, bicycles, and pedestrians as part of the traffic calming program.

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Public Works	Priority Drainage Headwall Replacements	General Fund	2023	\$ 99,500	Defer	\$ -		\$ 99,500		This project will fund the repair and rehabilitation of drainage headwalls. This is anticipated to be a multi-year project and this funding request is for the first phase of work which focuses on the damaged headwalls with the highest consequences of failure. The DPW plans to repair or replace 6 to 9 headwalls per year, prioritized by highest risk of structural failure and largest need for improved water quality. The headwalls that are intended to be included in this project are: in the vicinity of the Framingham High School, Simpson Dr, and Fenway Dr which directly discharge to the Sudbury River; in the vicinity of Edgewater Dr which directly discharge to Framingham Reservoir #1; near Hollis St which directly discharges to Lake Waushakum; and in the vicinity of Maple Lane which directly discharges to Baiting Brook.	Repairing and replacing failing headwalls will improve public safety. Failing headwalls are not just unsightly, the damaged infrastructure can result in drainage problems that can cause localized flooding and property damage. Additionally, erosion around failing headwalls can also cause property damage and are a source of water pollution. Over 16 headwalls were identified by recent field investigation as currently failing and over a dozen more need significant repair.
Public Works	Cedar Street area roadway - Construction	General Fund	2023	\$ 2,819,520	Defer	\$ -		\$ 2,819,520		This appropriation will fund roadway, sidewalk and drainage improvements on Avon Street, Cedar Street, Charles Street, Claffin Street, Hayes Street, Highland Street and Pine Street.	The locations in this request have been identified for rehabilitation in the City's Pavement Management Program. This work will follow utility upgrades in the area including recently completed gas work and proposed FY23 Water Work.
Public Works	Unaccepted Streets Improvements - Candlestick Ln, Gaslight Ln, Lantern Rd	General Fund	2023	\$ 1,100,000	Defer	\$ -		\$ 1,100,000		These funds will allow the City to improve Candlestick Lane, Gaslight Lane, and Lantern Road to City roadway standards. Work will include paving, curbing, drainage improvements, and signage. These funds will also support the surveying and legal services to support public acceptance.	These roads are currently private roads in the City of Framingham. These roads were created under subdivision control and were intended for eventual acceptance. These roads were not maintained by a homeowners association or other consolidated entity and have therefore deteriorated to an unacceptable level of disrepair. The property owners in this area have requested that the City accept the roads as public roadways.
Public Works	Central St Road and Drains - Design	General Fund	2023	\$ 676,000	Defer	\$ -		\$ 676,000		The design of the roadway, drains, curbs, and sidewalks along the full Central Street corridor follows the already completed water and sewer improvement design. This project's roadway design will consist of pavement profiles and sub-base assessments, modifications to road surfacing and geometry, and upgrades to meet ADA sidewalk, ramp, and curb requirements. The work will include review and identification of right-of-way needs and preparation of easement plans for as many as ten properties. Approximately 5,050 LF of drain will be television inspected and assessed, and as many as 10,600 LF of drain will be considered for trenchless rehabilitation. Up to ten stormwater outfall locations will be located, mapped, and assessed.	A sidewalk accessibility study, and road and sidewalk condition assessment found that improvements are needed to meet ADA requirements. Sections of the drain are known to be in poor condition and require rehabilitation. Upgrades to Central Street water and sewer infrastructure are already under design and are closely tied to drainage improvements, largely because of the proximity of pipes to one another and the opportunity to minimize overall costs and disruption to neighborhoods by upgrading drainage infrastructure concurrently with water and sewer infrastructure upgrades. Construction for water and sewer improvements will have impacts on the roadway, curbs, and sidewalks, and they will need to be upgraded following utility construction.

FY23 Capital Budget for 23-27 Capital Improvement Plan (CIP)

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
Public Works	Rt 126/135 & Railroads Intersection Improvements - Concept Design	General Fund	2023	\$ 500,000	Defer	\$ -		\$ 500,000		MassDOT Project #606109, is the depression of Route 135 under Route 126. The estimated construction cost is \$115M. This funding would be used to advance preliminary design activities including the investigation of public and private utility conflicts, preliminary highway and bridge design, evaluation of right-of-way impacts and coordination with the MBTA and private utility companies.	The intersection of Routes 126 and 135 and the MBTA & CSX railroad is a source of significant congestion. After being studied for over a century, the State's Long Range Transportation Plan includes this construction project to depress Route 135 under Route 126.
Schools	Roof Replacement - Farley	General Fund	2023	\$ 2,818,400	Recommend	\$ 2,818,400		\$ -		Roof Replacement at Farley School	This project is for the full replacement of the roof and corresponding components at the Farley Building. The current roof is failing and in need of full replacement to ensure continued operations and avoidance of catastrophic failure.
Schools	Exterior Envelope - Walsh Middle School (Phase 2)	General Fund	2023	\$ 1,161,705	Recommend	\$ 1,161,705		\$ -		Exterior walls, windows and sealant systems and associated components to be removed and replaced at Walsh Middle School	Gale Associates, Inc. provided reports on existing conditions of the existing exterior walls, window and sealant systems and associated components at multiple Framingham Public School Facilities and has developed a scope of work with the following recommendations for the exterior walls, windows and sealant systems and associated components to be removed and replaced or repaired for Walsh Middle School. This request is to complete the portion of this project that was deferred in FY2022.
Schools	Roof Repairs/Replacement - McCarthy Phase I/Dunning	General Fund	2023	\$ 5,643,437	Recommend - partial for design only	\$ 565,000		\$ 5,078,437		Replacement of failing roofs at McCarthy (Phase I) and Dunning.	We have submitted a SOI to the MSBA for their accelerated roof repair program to potential help reduce the cost of these replacements for the City. We are awaiting a decision on whether the District has been accepted into the program. Both roofs are failing, experience moisture infiltration at numerous locations, fascia damage, and either expired warranties or warranty is set to expire within the next fiscal year.
Schools	Paving Replacement/Storm Water - Walsh Middle & McCarthy Elementary School's	General Fund	2023	\$ 1,060,000	Defer	\$ -		\$ 1,060,000		Walsh Middle School Improvements - Pavement mill and overlay, new ADA compliant sidewalk and pedestrian ramps, parking and driveway restriping, storm water management system upgrades  McCarthy Elementary School- Pavement mill and overlay, new parking area expansion, new ADA compliant sidewalk and pedestrian ramps, parking and driveway restriping, storm water management system upgrades"	This is an ongoing request for upgrades to existing school driveways, parking lots and storm water systems. This also ties to the NPDES (National Pollution Discharge Elimination System) requirement that all town buildings storm-water run-off including roofs is pretreated prior to allowing storm water to run into streams, brooks, ponds etc. All of this work is performed under the utilization of the City's DPW Unit Pricing Contract
Schools	ADA Upgrades for Compliance - FHS, Walsh, Districtwide	General Fund	2023	\$ 300,000	Recommend	\$ 300,000		\$ -		Continued access upgrades throughout the district, specifically at Walsh and FHS.	This request includes installation of a chair lift at FHS, and replacement of the failing lift at Walsh Middle School. Additionally, the Department will complete addition improvements at District School's with remaining funding to continue accessibility improvements.
Schools	Asbestos Abatement - Floor Tile, Ceiling Tile, Pipe Insulation - Brophy	General Fund	2023	\$ 660,000	Defer	\$ -		\$ 660,000		Asbestos Abatement / Replace Deteriorated Floor Tiles – Pipe Insulation at Main Areas and Boiler Room at Brophy Road Elementary School	In an ongoing effort to address the Asbestos Hazard Emergency Response Action (AHERA) and comply with Department of Environmental Protection requirements (D.E.P.), Any item containing asbestos must be monitored, and if found to be in poor condition or in a state where asbestos particulates may become airborne, then it must be repaired or removed. Brophy Elementary School is one of several older schools that contain asbestos that has been identified as needing attention. Ceilings, floors and pipe coverings above the ceilings are the next area of priority for removing asbestos containing materials. Even though there is no imminent danger of the material becoming airborne or "friable", the Department sets removal as a priority before the material becomes dangerous.
Schools	Fire Alarm Upgrades - Hemenway, Brophy, and Potter Road Schools	General Fund	2023	\$ 88,383	Defer	\$ -		\$ 88,383		Replacement and repairs to three fire alarm systems at Brophy, Potter, and Hemenway Schools	Currently, Hemenway, Brophy, and Potter Road School's all operate on the same fire alarm system, a faraday addressable system. These systems were installed in 1999 and unfortunately, Faraday no longer produces replacement parts. To ensure these buildings remain protected and to minimize costs, the Department proposes full replacement of the system at Hemenway, removing the Faraday system, and repurposing it for utilization at Brophy and Potter Road. These parts would repair those systems while replacing the system at Hemenway. This approach was proposed and recommended by Custom Alarm, who provides fire alarm protection support to the Department. Additionally, this would extend the life of the systems at Brophy and Potter Road while reducing the overall project costs.
Schools	Security Upgrades - Districtwide	General Fund	2023	\$ 302,000	Defer	\$ -		\$ 302,000		Security Enhancement Throughout the District	The School Department has implemented increased security measures throughout the District. This year we are requesting additional funds to support proposal for the following enhanced Security systems throughout the district to include enhancement function modules, badging system upgrade, wireless indoor / outdoor lockdown system, security gate installation, alarm upgrade panel and access controls for doors.

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended	Budget Deferred	Description	Justification
Schools	Farley Generator Installation - Farley Building	General Fund	2023	\$ 350,350	Defer	\$ -	\$ 350,350	Purchase and installation of a generator for the Farley Building	Project includes purchase and installation of an appropriately sized generator at the Farley Building. The current generator is greatly undersized for the District's needs now that the building is occupied by central office staff. This project would allow for the installation of an appropriately sized generator that will provide coverage for the newly relocated offices. Additionally, this generator will be designed to support future operational expansion within the building, allowing for continued operations of the District's Central Office during power outages.
Technology Services	Barracuda Appliance replacement	General Fund	2023	\$ 499,000	Recommend	\$ 499,000	\$ -	Replace existing hardware and subscriptions for webfilter, spam filter, mail archiver and backup solution	We utilize four separate appliances from Barracuda to provide web filtering, spam filtering, email archiving with cloud replication and backup of all datasets which includes offsite cloud replication. These appliances and subscriptions were purchased in FY19 and will be out of warranty and subscription services in FY23. To renew subscriptions for one year on all four appliances would be \$142,500 annually; these subscriptions include hardware warranty with instant replacement, firmware, spam and web filtering engine updates, backup and mail archiver cloud replication and the ability to operate servers in their cloud environment. To keep the hardware up to date and include 5 years of subscription services, the cost would be \$499,000, or \$166,333/year for 3 years. This includes a discount from the vendor of over 50%. At \$142,500/year for renewal of the existing subscriptions and hardware, this would save the City \$212,501 over the course of 5 years if we purchase the new appliances. By purchasing new equipment, we are better positioned for the always evolving threat landscape and future growth requirements.
Technology Services	Firewall replacement	General Fund	2023	\$ 406,782	Recommend	\$ 406,782	\$ -	Our current ASA/Firewall will be end of life/end of support. The ASA/Firewall is used to protect the network from intrusion and is also used to manage remote access to the network (VPN). At this time our current equipment can't keep up with the threat landscape.	We have diligently kept up with our firewall and Security technology, however presently we have been reaching some hurdles we cannot currently overcome. We keep hitting limitations on the software and hardware options due to our current hardware Platform. The software in use, Firepower, was not originally written for our hardware. The software was re-engineered and adapted to the ASA platform; however, we are not capable of running all of the next-generation features available to us. No new software is being written for the ASA platform, but Cisco will continue to provide critical security patches and definition updates until our existing hardware goes end of support. Our existing firewalls are 6 years old; they have gone end of sale. There is an end of support date from Cisco of September 30, 2025. In today's world of network security and requirements, the entire network is your security platform. Framingham has made impressive progress in these areas with our addition of Cisco AMP (desktop/server Anti-Virus), Cisco Umbrella (DNS inspection and Blocking), Cisco DUO (multifactor Authentication), And Foresite logging and Monitoring through ePlus. All these products integrate and interact with each other enhancing our security footprint all the way out to our remote desktop and 'edge' systems. Upgrading our Firewalls to new Firepower based hardware and software will improve integration with these products, thus improving our security posture and increasing the benefits of our investment. In addition, we will be able to implement SSL decryption (This is decryption of traffic at the packet level for HTTPS connections). 99% of all web sites are SSL encrypted for security, however Our current firewalls are not capable of deep inspection of this traffic, which is becoming increasingly necessary. Working with Cisco, ePlus and Foresite we have a recommendation for a firewall replacement, this would be for a HA(High availability) firepower pair of firewalls capable of running all of the next generation firewall options including SSL decryption with tighter integrations into our existing security posture. Some addition enhancements/improvements are: SecureX security platform included, SSL decryption, Ransomware defense, support enhancements for the remote workforce, to name a few. Without this investment and the changes in the threat landscape and numerous ransomware attacks that are targeting local Municipalities and K-12 Schools, the City of Framingham is at a high risk. In addition, it is recommended that we Migrate our Cisco security products into a security EA (Enterprise Agreement) with Cisco, gaining us a substantial saving over a three (3) year period and better flexibility on licensing growth.
Z Sewer Enterprise	Consolidated Vehicle/Equipment - Sewer	Sewer Enterprise	2023	\$ 685,000	Recommend - partial for four (4) vehicles	\$ 275,000	\$ 410,000	Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, nearly all vehicles and equipment are used for the Department's snow and ice management program which is particularly destructive to vehicles.
Z Sewer Enterprise	Various Sewer Improvements - FY23	Sewer Enterprise	2023	\$ 403,700	Recommend	\$ 403,700	\$ -	This appropriation provides funding for the DPW to perform systematic improvements and replacement to sewer mains and manholes and to respond to unanticipated	Replacement and improvements are needed to assure continuing sewer service to ratepayers and compliance with regulations, to reduce costly emergency repairs and system maintenance, and delaying need for major capital investments.
Z Sewer Enterprise	Sewer Pump Stations Eqpt Replacements - FY23	Sewer Enterprise	2023	\$ 545,600	Recommend	\$ 545,600	\$ -	This appropriation will provide for the replacement and upgrades of equipment at older wastewater pumping stations. The project includes the planned replacement of	The lifespan and reliability of these stations can be extended a decade or more through the replacement of component parts as they become worn and inefficient, thereby reducing the near-term need for significant capital expenditures.

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
Z Sewer Enterprise	Worcester Rd Sewer Phase II - Construction	Sewer Enterprise	2023	\$ 3,732,700	Defer	\$ -		\$ 3,732,700		The project will replace and upgrade approximately 1,600 feet of old (1924 - 1949) vitrified clay sewer on Worcester Road (Route 9) Westbound between Concord Street and the Caldor Road, complete with manholes and services. Some segments between manholes are planned to be lined, provided that the condition of the pipe does not further deteriorate prior to execution of the construction..	<p>This infrastructure is in poor condition and, being 70 to 100 years old, has exceeded its service life. As a result, it poses a significant risk of failure and is in need of increased DPW resources to maintain service. This sewer infrastructure serves major portions of Framingham's retail businesses, where emergency repairs and traffic disruption are especially expensive and disruptive because of its location within State road limits. Increasing the size of sewers will enable the City to manage future flows. New pipes and manholes will reduce unwanted inflow/infiltration, improve reliability, reduce maintenance costs and demands on DPW resources, and reduce the potential and frequency of sewer service backups. The road is under the jurisdiction of MassDOT, and this particular section is due for repaving, but MassDOT has deferred that work to allow the City to make infrastructure improvements first. It is unlikely that paving will be delayed much beyond FY 2023. This project is also an opportunity to address sewer and water needs together as part of a single construction package, resulting in reduced impacts to the businesses in the area and those who travel on this busy roadway.</p> <p>The City has \$3.954M available through the MWRA's Infiltration/Inflow (I&amp;I) Local Financial Assistance program. This phase of their program provides 75% grant funds and 25% 10 year interest free loans for eligible projects. This project meets the eligibility criteria. The next phase (Phase 13) of the MWRA I&amp;I financial assistance program provides \$2.75M as ten-year interest free loans (there is no grant component to this phase) for eligible projects.</p>
Z Sewer Enterprise	Cedar St Sewer Improvements	Sewer Enterprise	2023	\$ 110,000	Recommend	\$ 110,000		\$ -		This funding will provide the ability to CIPP line the sewer main on Cedar St as well as seal all the manholes. This is important in stopping and preventing infiltration as well as repairing minor defects and extending the life of the sewer system on this street.	This work would coincide with the water main replacement as well as the roadway improvements resulting in a complete top to bottom restoration of Cedar St. Eversource already replaced the gas main in preparation for this project. Reducing infiltration helps keep the MWRA cost down of treating clean ground water. Repairing minor defects now with CIPP lining will extend the life of the sewer main reducing the need for significant capital costs in the near future.
Z Sewer Enterprise	Sewer Defects Repairs Ph 3 – Design & Construction	Sewer Enterprise	2023	\$ 1,063,450	Recommend - partial	\$ 300,000		\$ 763,450		This funding request will allow the city to continue addressing high priority sewer main and manhole defects. Whenever possible, pipes will be rehabilitated using cured-in-place pipe (CIPP) or lining techniques. This is more cost effective and doesn't require excavation of the road. When lining is not possible, sections of pipe will be replaced. Manholes can also be lined in many cases but would be replaced when necessary.	<p>Framingham has evaluated the condition of approximately 50% of its sewer system within the last decade, with a focus on identifying high priority sewer repairs. These high priority repairs include rectifying defects that contribute to infiltration, as well as spot repairs and rehabilitation that will extend the reliable service life of the sewer assets. Infiltration is clean water, such as groundwater, that enters the sanitary sewer system and, in turn, reduces the capacity for wastewater flow. This capacity reduction can result in system backups and overflows, as well as fee increases from the MWRA, which is based on total wastewater flow from Framingham.</p> <p>The City has \$3.954M available through the MWRA's Infiltration/Inflow (I&amp;I) Local Financial Assistance program. This phase of their program provides 75% grant funds and 25% 10 year interest free loans for eligible projects. This project meets the eligibility criteria. The next phase (Phase 13) of the MWRA I&amp;I financial assistance program provides \$2.75M as ten-year interest free loans (there is no grant component to this phase) for eligible projects.</p>
Z Sewer Enterprise	Gates Street Sewer Pump Station Rehabilitation - Design & Construction	Sewer Enterprise	2023	\$ 2,250,000	Defer	\$ 2,250,000		\$ -		The Gates Street Pump station was constructed in 1953, last rehabilitated in 1984, and is in critical need of significant repairs. This budget request is intended to address specific needs within the station to keep the facility from deteriorating to the point of needing much more costly full replacement. This request is to take the project from preliminary design (35% complete) through construction. The proposed project includes repairs of significant corrosion in the wet well area, replacement of pipe and pumps, structural improvements to improve safety and maintenance accessibility, installation of an emergency generator, electrical and control upgrades, ventilation improvements and odor control improvements. Construction on this station will require that pumps and piping be taken off line for replacement. As a result, one of the key cost components within this budget request will be full bypass pumping during construction.	The station has key safety and operational issues that require immediate attention. The existing pumps plug regularly and should be replaced with new state-of-the-art pumps equipped to minimize plugging. Structural modifications are needed to improve safety and functionality of accessing the pumps for regular maintenance. The aged suction and discharge piping in the building need to be replaced to accommodate dimensions and configuration of replacement pumps. The ventilation system in the wet well is not functional, and its inability to provide sufficient air flow has led to significant operational problems and safety issues. There is corrosion in the wet well, concrete spalling from the walls, and corrosion of electrical switches, door handles and safety railings. Major station rehabilitations are typically required after about 25 years of operation, but this station was last rehabilitated 35 years ago. Proceeding with this project will allow the City to avoid having to undertake a much more costly full replacement in the near future.

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
Z Sewer Enterprise	Lomas Dr. Pump Station Replacement- Design	Sewer Enterprise	2023	\$ 296,000	Defer	\$ -		\$ 296,000		This project will replace the existing pump station that is located on private property and within 10 feet of a house. The new station will be relocated off private property and onto nearby City property, where new SCADA and electrical systems have already been installed. The scope of work includes a conceptual evaluation, followed by a detailed design with bid-ready documents.	Serving 118 homes, this station is outdated and needs to be maintained frequently, experiencing frequent plugging and excessive pump vibration and requiring confined-space entry for maintenance. serves 118 homes and requires The 4-inch discharge force main is cast iron, subject to corrosion leading to deterioration and build-up of corrosion byproducts on its interior, which in turn makes pumping inefficient and more costly than necessary. The station sits on private property, within ten feet of a dwelling, and should be moved to City property nearby, where there is room for the station and new controls and electrical improvements have already been installed.
Z Sewer Enterprise	Edgell Road Force Main Abandonment and Sewer Replacement - Design and Construction	Sewer Enterprise	2023	\$ 556,500	Defer	\$ -		\$ 556,500		This project will reduce the Woodland Force Main length by 560 feet by installing 15" diameter gravity sewer in place of 12" diameter and abandoning that segment of force main. This is the last segment of force main that remains from the original 1955 AC main. This project will complete the sewer system improvements in a section of Edgell Road between two recently completed sewer improvement projects. In 2019, the Woodland Force Main project provided sewer system upgrades to a point about 450 feet south of the I-90 overpass. In 2020, the Edgell Central Utility Improvement Project addressed sewer and water upgrades that extended north on Edgell Road from Central Street to a point about 1,010 feet south of the I-90 overpass. That leaves the 560 feet of utilities yet to be upgraded. The planned sewer work will be to shorten the force main and correspondingly increase the size of the gravity sewer to enable it to receive the flow from the force main.	This upgrades the sewer system by abandoning the 1955 asbestos-cement 10" force main and upsizing the 1958 clay 10" gravity main to 15" PVC. Shortening force main length also reduces the potential for formation of hydrogen sulfide in the main. Furthermore, this work is an excellent candidate for utilizing in-house and on-call construction services, an approach that has proven to save the City costs.
Z Sewer Enterprise	SSES Report, Ph #7 - Study	Sewer Enterprise	2023	\$ 500,000	Recommend	\$ 500,000		\$ -		The SSES Phase 7 area includes the Angelica Dr./ Lanewood area; the area bounded by Winter St. & Mt. Wayte Ave.; and the area bounded by Central St., Concord St., & Summer St. These three areas combine to account for 96,000 linear feet of sewer main. The proposed work for SSES Phase 7 includes (a) flow isolation and CCTV to identify infiltration and (b) smoke testing, dye testing, and building inspections to identify inflow.	As part of a 2007 Massachusetts Department of Environmental Protection (DEP) Administrative Consent Order (ACO), the city is required by DEP to identify sources of rainwater runoff and groundwater that enter the sanitary sewer system. The addition of clean water from improper sources uses valuable sewer pipe capacity and can cause sewer back-ups into homes or sewer overflows onto public streets and into rivers/ponds during wet weather events. The City of Framingham has approximately 62 miles of gravity sewer and force main and 240 manholes. Work conducted under SSES Phases 1-5 has resulted in the estimated removal of 50% of the 392,000 gallons per day (gpd) of identified infiltration. Phase 6 is currently ongoing. Phase 7 is a continuation of this DEP mandated program. Sewer miles and manholes within this study area only? 96,000 LF
Z Sewer Enterprise	Pleasant St Area Sewers Phase 1 - Construction	Sewer Enterprise	2023	\$ 6,083,000	Defer	\$ -		\$ 6,083,000		This project will replace about 3,730 feet of gravity sewers on Pleasant Street and Temple Street and about 1,580 feet of sewer force main from the pumping station to the terminus near the Brophy School. The gravity sewer extends from the pump station to the I-90 underpass at Temple Street and is mostly clay pipe installed in 1929. The force main is ductile iron pipe installed in 1955. These improvements are planned to be undertaken as part of a construction contract that would also include water main improvements in the same area.	The Pleasant Street sewers have experienced capacity issues, including sanitary sewer overflows and manhole surcharging. In addition, they are old and in need of upgrading, especially with the potential for increased flows in the future. The water main in the area is also in need of upgrading, so combining the improvements to both will provide an opportunity to reduce the construction cost of two critical projects constructed separately.
Z Water Enterprise	Consolidated Vehicle/Equipment - Water	Water Enterprise	2023	\$ 665,000	Recommend - partial for two (2) vehicles	\$ 350,000		\$ 315,000		Vehicle and equipment per Public Work's vehicle management and replacement schedule. The procurement and upkeep of equipment is a significant factor in providing cost-effective and reliable service for systems operation, maintenance, repair, rehabilitation and replacements.	All vehicles and equipment are managed through the Fleet Department and included within a replacement schedule according to specific criteria, such as age, mileage, and major repairs needed for continued reliable service. Industry and Framingham DPW experience indicates that above those thresholds maintenance increases substantially to assure service reliability, as do major repairs, none of which provide a return on investment, and they are not sustainable with the current DPW facility and staffing. In addition to daily service for the various Divisions, nearly all vehicles and equipment are used for the Department's snow and ice management program which is particularly destructive to vehicles.

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
Z Water Enterprise	Fire Flow Restoration and Improvement Program - FY23	Water Enterprise	2023	\$ 1,100,000	Recommend - partial	\$ 550,000		\$ 550,000		<p>This appropriation will provide funds for the design and replacement of water mains and appurtenances at locations in the water system identified as having restricted volume and pressure. The work includes replacement of insufficiently performing water mains, fire hydrants, and valves by in-house staff and the City's on-call utility contractor. The FY2023 appropriation will continue to fund the Fire Flow Restoration and Improvement Plan previously funded by the Annual Various Water Improvements and the annual various Hydrants and Valves improvements. FY23 improvements shall include replacement of water mains and appurtenances, as needed on Avon Street, Berry Street, Brackett Road, Draper Road, George Street, Guild Road, Hearth Street, Hollis Court, Lindsay Street, Morse Road, and Waushakum Boulevard. This appropriation will also allow the Water Division to replace clusters of old fire hydrants throughout neighborhoods City-wide as well as deficient hydrants and valves identified by the Water Division's unidirectional flushing program.</p>	<p>Elimination of significant pressure and flow restrictions in the water distribution system is needed to ensure the Fire Department can provide adequate fire protection to properties throughout the City, and to improve pressure and volume for domestic water service to ratepayers.</p> <p>Replacement of old and/or deficient fire hydrants throughout entire neighborhoods enhances the Fire Department's ability to efficiently and effectively fight fires. Replacement of old hydrants with newer-style hydrants allow Water Division staff to repair broken or damaged internal components of hydrants, avoiding an excavation. This is a much less invasive, cost-effective repair that cannot be completed on older hydrants.</p> <p>Valve replacements allow older leaking or non-functional valves to be removed from the distribution system and limit water service interruptions when isolations are required for planned and emergency work. Valve replacements allow the Water Division to better maintain the distribution system and impact fewer ratepayers when shutdowns are necessary.</p>
Z Water Enterprise	Worcester Rd Phase II - Construction	Water Enterprise	2023	\$ 4,510,300	Defer	\$ -		\$ 4,510,300		<p>The project is for replacement and upgrading of approximately 2,750 feet of old (1900 and 1968) 6-inch diameter cast iron water main infrastructure on Worcester Road (Route 9) Westbound between Concord Street and Caldor Road. Replacement includes new domestic and fire service connections to all businesses within the project area.</p>	<p>This infrastructure is in poor condition and is between 50 and 120 years old, exceeding its service life and highly likely to fail due to the outdated material (cast iron). Even though some of the pipe was installed as recently as 1968, cast iron pipe produced in the 1950s and 1960s has been a major source of main breaks not only in Framingham but in utilities throughout the US. This water infrastructure serves major portions of Framingham's retail businesses, where emergency repairs and traffic disruption would be significantly expensive because of its location within state road limits. This project will improve water infrastructure in the area by increasing capacity for future demands, enhancing reliability of the system, improving fire flows and water quality, and reducing maintenance costs. The road is under the jurisdiction of MassDOT, and this particular section is due for repaving, but MassDOT has deferred that work to allow the City to make infrastructure improvements first. However, it is unlikely that paving will be delayed much beyond FY 2023. This project is also an opportunity to address water and sewer needs together as part of a single construction package, resulting in reduced impacts to the businesses in the area and those who travel on this busy roadway.</p>
Z Water Enterprise	Cedar St Area Water Improvements	Water Enterprise	2023	\$ 1,765,500	Recommend	\$ 1,765,500		\$ -		<p>This project will include the replacement of approximately 1900' of water main on Cedar St and 800' of water main on Charles St. This includes all appurtenances such as hydrants, valves, and services to the property line.</p>	<p>This appropriation will allow for the replacement of undersized 6" CI pipe from 1909 on Cedar St and undersized 6" CI pipe from 1920 on Charles St. These streets have 500gpm and 300gpm of fire flow respectively. This is insufficient flow for fire fighting. The project will coincide with the sewer work and roadway improvements to allow for a complete top to bottom restoration of Cedar St. Eversource has already replaced the gas main and re aligned it out of the way of the water main in anticipation of this work.</p>

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
Z Water Enterprise	Merriam Hill and Goodnow Water Tank Rehabilitation	Water Enterprise	2023	\$ 2,430,000	Recommend - partial	\$ 300,000		\$ 2,130,000		<p>The Merriam Hill and Goodnow Water Storage Tanks were recently inspected in 2020. The Merriam Hill Water Storage Tank was constructed in 1962. It is a welded steel structure and has the capacity to store 3.5 million gallons of potable water. The work that has been identified to rehabilitate the Merriam Hill Tank and extend its service life includes taking the tank out of service, cleaning, welding repairs, installing mixing system, replacement of the interior and exterior coatings, and disinfection. The existing coating is lead based and will require full containment for sand blasting and removal.</p> <p>The Goodnow Tank was constructed in 1976. It is a Corten steel structure, a steel that naturally forms a protective rust layer, and requires no painting. The Goodnow Tank is a legged elevated tank with the capacity of 300,000 gallons of potable water. The work identified to repair the Goodnow Tank and maintain it in good working order includes taking the tank out of service, cleaning, spot-repair of interior metal corrosion, minor structural roof repairs, and disinfection.</p>	<p>The recent inspections in 2020 were completed while the tanks were in service with the use of submersible cameras. As such, additional work may be identified once the tanks are out of service and workers are able to enter the space. In general, repair of the Merriam Hill and Goodnow Tanks are necessary maintain the structural integrity of the tanks and promote main good drinking water quality.</p> <p>The inspection of the Merriam Hill Tank concluded that the tank is in generally good structural condition. It is evident when comparing the 2020 inspection to the most recent prior inspection (2015) that the corrosion of the Merriam Hill Tank is continuing to advance. The tank has been in service for nearly 60 years, and the expected life cycle for welded steel tanks is 50-70 years. Taking action to rehabilitate this tank now will extend the life of the tank at least another 20 years. Coating failures on the interior and exterior of the Merriam Hill Tank are contributing to metal loss, and on some surfaces medium to heavy corrosion is evident. Over time this corrosion will continue to degrade the structural integrity of the tank. In order to rehabilitate the current tank and avoid a full tank replacement, the work required includes taking the tank out of service, cleaning, welding repairs, installing mixing system, replacement of the interior and exterior coatings, and disinfection. An active mixer is proposed to be installed to reduce icing in winter and tank stratification in summer. Timely action to rehabilitate the Merriam Hill tank will stave off the need a full tank replacement, which has more associated risk and cost.</p> <p>The 2020 online inspection of the Goodnow Tank concluded that the tank is in good structural condition. The tank is constructed of Corten steel - also known as weathered steel - which naturally oxidizes to form a protective rust patina, and does not require painting. The inspection concluded that the steel surface on the interior and exterior of the tank were generally in good condition. Spot repairs of corroded surfaces on the tank interior and minor exterior structural repairs are recommended. The work to repair the Goodnow Tank includes taking the tank out of service, cleaning, spot-repair of interior metal corrosion, minor structural roof repairs, and disinfection. The Goodnow Tank has been in service for 45 years. Over time, corrosion will result in metal loss, and impaired structural integrity of the tank if left untreated. Performing the repair work to the Goodnow tank will prevent further metal loss. The work associated with the Goodnow Tank is complicated by the height of the tank, with an overflow elevation nearly 440 feet above grade.</p>
Z Water Enterprise	Edgell Road Water Main improvements - south of Belknap - Construction	Water Enterprise	2023	\$ 544,500	Defer	\$ -		\$ 544,500		<p>The water main between the Sudbury River Tennis Club and the I-90 overpass is over 100 years old (1917 installation) and in need of improvement. This work would be done at the same time as the installation of the replacement gravity sewer and abandonment of the sewer force main, since the work would be in the same part of the Edgell Road Corridor.</p>	<p>Replacement of this old water main at the same time as the installation of the new gravity sewer and abandonment of the force main provides an opportunity to minimize costs. Furthermore, this work is an excellent candidate for utilizing in-house and on-call construction services, an approach that has proven to save the City costs.</p>
Z Water Enterprise	Pleasant St and Temple St Water Mains - Construct Ph 1	Water Enterprise	2023	\$ 3,470,000	Defer	\$ -		\$ 3,470,000		<p>This funding request is for upgrading approximately 5,000 feet of existing 6-inch cast iron and 8-inch asbestos-cement water main with new 12" cement-lined ductile iron main. The area of work will be on Pleasant St. from just west of Belknap Rd. to Vernon St. and on Temple St. from Pleasant St. to the Mass Pike. The project will also include new connections to side streets, valves, hydrants, and copper services to each customer's property line.</p>	<p>The water mains along these streets require replacement due to their age, condition, size and materials, and will be less costly if constructed at the same time as the planned sewer repairs and replacements in Pleasant Street. All are more than 7 decades old. The 8-inch main on Pleasant Street is beneath the curb and difficult to access for repairs. The 6-inch diameter cast iron main on Temple Street is unlined, which has led to interior tuberculation and corrosion causing decreased capacity.</p> <p>Replacement will improve flow capacity and substantially increase reliability of the water system in this area. This is also an opportunity to combine the much-needed sewer system improvements in the area with the water main improvements, resulting in lower construction costs and minimizing disruption to the neighborhood and commuters in this busy corridor.</p>

FY23 Totals By Department			Total Requested	Total Recommended	Total Deferred
		% of Total GF Requested		% of Total GF Requested	% of Total GF Requested
Assessing/Finance Division	\$ 29,500	0.07%	\$ 29,500	0.07%	\$ - 0.00%
Capital Projects & Facilities Management	\$ 338,075	0.80%	\$ 338,075	0.80%	\$ - 0.00%
City Clerk	\$ 115,000	0.27%	\$ 115,000	0.27%	\$ - 0.00%
Fire	\$ 984,647	2.34%	\$ 914,647	2.18%	\$ 70,000 0.17%
Library	\$ 345,500	0.82%	\$ 150,000	0.36%	\$ 195,500 0.47%
Parks & Recreation	\$ 2,585,959	6.15%	\$ 770,662	1.83%	\$ 1,815,297 4.32%
Police	\$ 79,000	0.19%	\$ 79,000	0.19%	\$ - 0.00%
Public Works	\$ 24,252,870	57.72%	\$ 4,357,100	10.37%	\$ 19,895,770 47.35%
Schools	\$ 12,384,275	29.47%	\$ 4,845,105	11.53%	\$ 7,539,170 17.94%

FY23 Capital Budget for 23-27 Capital Improvement Plan (CIP)

Department	Title	Funding Source	Fiscal Year	Requested Budget	Recommend or Defer	Budget Recommended		Budget Deferred		Description	Justification
			Technology Services	\$ 905,782	2.16%	\$ 905,782	2.16%	\$ -	0.00%		
			<b>Total General Fund</b>	<b>\$ 42,020,608</b>	<b>100.00%</b>	<b>\$ 12,504,871</b>	<b>29.76%</b>	<b>\$ 29,515,737</b>	<b>70.24%</b>		
			Sewer	\$ 16,225,950	52.83%	\$ 4,384,300	14.28%	\$ 11,841,650	38.56%		
			Water	\$ 14,485,300	47.17%	\$ 2,965,500	9.66%	\$ 11,519,800	37.51%		
			<b>Total Enterprise Fund</b>	<b>\$ 30,711,250</b>	<b>100.00%</b>	<b>\$ 7,349,800</b>	<b>23.93%</b>	<b>\$ 23,361,450</b>	<b>76.07%</b>		
			<b>Total FY23 Requested all Funds</b>	<b>\$ 72,731,858</b>		<b>\$ 19,854,671</b>	<b>27.30%</b>	<b>\$ 52,877,187</b>	<b>72.70%</b>		