

# Town of Franklin

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OFFICE OF THE TOWN ADMINISTRATOR

## Memorandum

January 5, 2024

To: Finance Committee  
From: Jamie Hellen, Town Administrator

Re: **FY24 Capital Plan Proposal, Round 1**

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Please find the attached Capital Plan Round 1 for Fiscal Year 2024 (FY24), as well as the five-year capital plan from each department as required by the Town Charter. Included in this memo is a chart with the 20-year free cash history. The average free cash balance is \$3.52 million over the past ten years and \$2.89 million over the past 20 years.

From the certified total, there are several policy commitments that eat into the total right off the bat, most notably contributions to stabilization accounts (per town policy). Please note that snow and ice removal is now fully funded in the operating budget and there is no reason to “hold” any free cash for snow and ice removal. See narrative below for more specifics.

These recommendations are the FY24 Capital program Round 1. A second round will be later this Spring. The following is an overview of certified free cash status for FY24:

<b>Town Policies</b>	<b>Amounts</b>
<b>CERTIFIED FREE CASH TOTAL</b>	<b>\$4,524,625</b>
Snow and ice removal	-\$0
OPEB Trust fund; per Council policy 10% of Free Cash	-\$452,000
Fire Truck Stabilization (7-year plan)	-\$100,000
Fields Stabilization (Replace in 2027-ish)	-\$150,000
Open Space Stabilization	-\$100,000
Budget Stabilization	-\$250,000
Property, Projects and Facilities Stabilization	\$0
Remaining Free Cash for Capital Requests	<b>\$3,472,625</b>

## Town Policy Requests

1. **OPEB Contribution - \$452,000**
  - a. \$452,000 or 10% of the overall certified free cash, will be deposited into the OPEB Trust. This is consistent with Town Council policy to set aside this amount annually.
  - b. An update of the OPEB actuarial has recently been completed and shows a \$61.2 million net liability. A presentation will be given at the February 28th Council meeting.
  - c. The OPEB Trust Fund currently has \$12,494,202.
2. **Fire Truck Stabilization Contribution - \$100,000**
  - a. Continuing town policy of \$100,000 from free cash to the fire truck stabilization account.
  - b. The stabilization account currently has \$118,669.
3. **Recreation Fields Stabilization Contribution - \$150,000**
  - a. This amount will continue to be set aside in the stabilization account in order to be prepared for the full cost of implementing new fields at the High School/Track and Beaver Street in approximately 2027. Estimated costs will be around \$2 million.
  - b. The stabilization account currently has \$951,728.
4. **Budget Stabilization Account - \$250,000**
  - a. Supporting this deposit increases the Budget Stabilization Fund to \$3,347,350. Commitment to stabilization balances and increasing reserves are clearly both driving reasons behind the Town's AAA bond rating. Town policy is to have 2%, but staff recommends increasing this goal to 5% of general operating revenues (not including enterprise funds). A AAA bond rating allows the Town to borrow at more favorable rates.
5. **Property, Projects and Facilities Stabilization Account – \$0**
  - a. The stabilization account currently has \$294,352.
6. **Open Space Stabilization - \$100,000**
  - a. FY24 is the first year since the approval of the Community Preservation Act (CPA) that the town can resume its policy commitment to offering funding to the town's open space stabilization account.
  - b. The Open Space Stabilization account currently has \$2,587,067.

## Department Requests

7. **School Department, School Facilities, School Technology - \$1,210,387**
  - a. SPED Van - \$75,000  
For a regular replacement of a 13-year old SPED van.
  - b. Math Curriculum - \$95,587  
Replacement materials for Middle School curriculum licenses, subscriptions, textbooks and a three (3) year license.
  - c. 400 Student Chromebooks - \$100,000  
Replacement Devices for 1:1 Chromebooks (\$250 per unit) for students.
  - d. K-8 Administration Laptop Warranty Extension - \$55,000

The Schools are requesting funds for a warranty extension for staff laptops for an additional year. A request will be coming forward in the future for 300 new laptop replacements at \$1,250 a piece.

- e. Interactive TouchView displays at FHS - \$324,800  
75-inch Touch Views to replace projectors and whiteboard combinations in 116 rooms that were installed in 2014. Estimated price \$2,800 per unit.
- f. LARGE format (85") Interactive TouchView displays - \$50,000  
To replace ten (10) touchview displays at \$5,000/display.
- g. Crestron A/V system Update - \$100,000  
Continuation of maintenance started in 2021.
- h. Replace seven (7) video servers at the High School - \$120,000  
Includes Hardware and software licenses.
- i. Removal of Kennedy Modulares - \$50,000  
To fund removal of the last modular classrooms within the district at Kennedy. The modular is leaking and falling apart. The Town and Principal have wanted to remove the modular for a couple of years and cannot be avoided any longer.
- j. 4 Large Projectors at FHS - \$240,000  
Four large Projectors located in the following 4 large space areas: Gym, Auditorium, cafeteria, lecture hall were \$60,000 each when purchased with the new school in 2014. They will be 10 years old and coming to the end of their useful lifespan.

**8. Facilities Department (Town Projects) - \$300,000**

- a. 911 upgrade phone systems - \$300,000  
The state is requiring an upgrade to emergency phone systems.

**9. Technology Department (Town Projects) - \$36,000**

- a. Fire Department Laptops - \$36,000  
Replace six (6) "ruggedized" laptops (= expensive) that ride in the ambulances at roughly \$6,000 each. These are specialized computers in the ambulances. They are on a replacement schedule.

**10. Town Administrator - \$140,000**

- a. Citizen Satisfaction Survey - \$40,000  
To hire Polco, who is affiliated with the International County and Managers Association (ICMA) and the Nation Research Center (NRC), to conduct a scientific, random selection study of citizen satisfaction within Franklin. The study will include numerous questions that are standard to reflect the overall happiness, or dissatisfaction, of service levels within the community. The data is a helpful metric to show (1) how Franklin relates to other similar communities in New England and nationally and (2) assists the community in policy decisions, including spending.

Studies such as this create a baseline of data within the community to determine where to allocate financial resources, especially when there are significant competing demands.

Attached are some promotional materials.

b. Crisis Intervention Team (CIT) - \$25,000

To provide ancillary financial assistance to residents facing extreme crises due to homelessness or other extreme cases. The CIT has been established by town staff/departments who work on a case-by-case basis with individuals facing extreme circumstances. Two recent cases have raised awareness of a “doughnut hole” in assisting people who are homeless, while obtaining transitional assistance. These funds will allow us to fund temporary assistance for someone, while the professional staff coordinates more permanent solutions. These funds will only be used in extreme circumstances and will not be readily available.

This capital account will be overseen by the Deputy Town Administrator, Amy Frigulietti, as she works to bring greater coordination and system of social services in town. I am pleased to report one recent case where the team has made huge strides to solve a homeless case in town.

The CIT is an internal working group we are developing that consists of staff from Administration, Police, Senior Center, Board of Health and Fire Department. While a formal charge has yet to be drafted, the group is charged with working on extreme crisis cases. These agencies encounter staff who are licensed or have extensive experience in these areas, as well as those who have legal authority over matters on public safety of housing. This group is NOT a triage center for day to day issues. We hope a website will be planned later in the year.

c. School & Town Website Upgrade - \$75,000

To upgrade the town website for both town and schools. Staff have recently completed demo’s with several companies and will be selecting a vendor at the beginning of the new year. These costs will go to pay for the migration of sites, upgrading, licensing, and likely photography and other incidentals. This project will take upwards of a full year to upgrade websites.

**11. Fire Department - \$337,854**

a. Structural Firefighter Clothing- \$82,000

These funds are being requested to replace the protective clothing that firefighters wear to protect themselves during structural firefighting operations. This continual replacement process is necessary as the outside (shell) material, while resistant to heat, degrades over time due to heat exposure as well as to ultraviolet rays of the sun. This degradation, combined with normal wear and tear of the garments, weakens the fabric's ability to provide reliable protection for firefighters. While these garments are anticipated to last about ten years, it is necessary for firefighters to have two complete sets, so that one set can be taken out of service and thoroughly cleaned, while keeping that firefighter in service. The requested funds will allow the department to purchase the full protective ensemble for ten (10) firefighters.

b. Portable Radios - \$34,607

Last year, through the use of capital funds and federal grant monies, the department was able to replace all of the portable radios within the department. This year's request is to provide the funding necessary to purchase four (4) mobile radios, which would be used in apparatus that are currently on order or as a replacement for current equipment.

- c. Battalion Chief/Command Vehicle- \$86,949  
This year we are requesting funds to replace the on-duty marked Battalion Fire Chief's vehicle with a 4-door, 4-wheel drive pick-up truck with utility cap. The current vehicle is a 2015 model year Ford Police Interceptor (Explorer) with 68,687 miles on the odometer and 6760 engine hours, of which 3942 are engine idle hours. Using a conservative 40 mph equivalent, these hours equate to 270,400 engine miles. Due to the changing role of the Battalion Chief within the department, this new style of vehicle will increase productivity and help provide a greater range of services to the community.
  
- d. Durable Medical Equipment - \$101,631  
These funds are being requested to replace two (2) of the three (3) automated external chest compression devices in use on the department's ambulances. Purchased in 2013, they are considered end-of-life (EOL) by the manufacturer and no longer able to be repaired. These devices replace the need for manual CPR by the department's paramedics by providing automated manual external chest compressions, freeing up valuable on-scene personnel for other life-saving tasks. More importantly, automated CPR devices have been shown to provide better quality, more consistent external chest compressions than manual CPR. In addition, these funds would be used to replace one (1) aging cardiac monitor / defibrillator that is approaching its end-of-life (EOL), due to increased maintenance requirements on this particular unit. In a cardiac emergency, these units provide the following six primary functions: cardiac defibrillation, non-invasive pacing, patient ECG information capture and printing, patient signal monitoring, 12-lead ECG capture and analysis, and pt monitoring alarms and warning management. In addition, in some instances, this unit will transmit the 12-lead ECG directly to the emergency department. Lastly, this project would fund the purchase of a new ambulance stretcher and stair chair for the ambulance which is scheduled to be delivered in the summer of 2024.
  
- e. Hose, Nozzle and Associated Equipment - \$32,667  
These funds are being requested to replace structural fire hose, nozzles, and equipment that are beyond their expected service life and in need of replacement. Some of the current nozzles have been discontinued and service parts are no longer available. These funds will also allow for the outfitting of the new tower truck, which is expected to be delivered in early 2025.

**12. Police Department - \$373,375**

- a. Police Vehicles Replacement - \$333,595  
The department is requesting funds to replace four (4) police vehicles and one (1) motorcycle consistent with our vehicle replacement policy. The selected vehicles are scheduled to be rotated out of service by recommendation of DPW mechanics and fleet managers based on age, mileage and projected future maintenance costs.
  
- b. Electronic Control Weapons (Tasers) - \$14,603  
The Department is in year four (4) of the Axon Enterprise Taser 60 - 5 year purchase plan. This plan allowed the purchase of 46 units simultaneously while spreading the cost of replacements over a five year period.
  
- c. Protective Body Armor - \$15,651  
To replace thirteen (13) concealable soft body armor vests worn by officers that have met or exceeded the five year operational cycle and warranty status.

d. Technology Investments - \$9,526

The department needs to replace technology and office related equipment. Four(4) desktop computers that were originally purchased in 2015 are in need of replacement. Software license renewals are needed. The desktops and software we will purchase meet the Information Technology Departments' replacement guidelines and the IT Department was consulted prior to this request.

13. **Public Works** - \$770,000

a. Road Maintenance - \$150,000

For capital maintenance to fix roads throughout town. Note, the Town has infused money toward roads in the operating budget of \$600,000 annually.

b. Sidewalk Maintenance - \$150,000

For capital maintenance to fix sidewalks throughout town, notably many ADA ramps for individuals to access the sidewalks. This money will not cover any new sidewalks.

c. Vehicles & Equipment- \$470,000

This request is to purchase the following vehicles (in order of priority to the DPW):

- 6 Wheel Hook Truck with Sander/Liquid Tank/Flat Bed & Plow - \$280,000  
H-7 2000 Sterling flat bed sander is now 24 years old and the dump body has been removed due to rot. The sander is permanently mounted on the flat bed which makes this truck a very limited year round vehicle. We would like to replace this truck with a 6 Wheel Hook Truck with a liquid tank, sander and flat bed.
- 1-Dump Truck with Plow - \$105,000  
The 2005 T-16 F550 1-Ton is now 18 years old, is well past its life expectancy, and has severe rot to the frame. This truck will not end up passing the next state inspection. We would like to replace this dump truck with a 1-Ton dump truck with a 9' plow. This truck is assigned a plow route and we need this truck as part of our snow operations and daily tasks.
- Wide Area Mower - \$85,000  
The 2012 Toro 4100 D Wide Area Mower is now 12 years old and is a big part of keeping the athletic fields and schools mowed weekly . We would like to replace this mower with a new Wide Area Mower.

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14. **Water Enterprise Funds** - \$813,450

The following recommendations comply with the Town's policy to maintain at least \$1.5 million in retained earnings for emergency purposes. The recommendations are as follows:

a. Fisher Street Water Treatment Plant Design Phase 2 - \$663,450

To replace the existing Fisher Street WTP membrane cartridge system before the estimated end of cartridge life (2024) which could lead to WTP failure/loss of services. To improve the system reliability and WTP safety of operations. Demolition of the existing membrane system, WTP building modifications and installation of a new pressurized media filtration

system for iron and manganese removal, similar to the system in the Grove Street Water Treatment Plant. The project also includes building a PFAS treatment addition to the existing WTP to house GAC vessels. Consistent and reliable treatment to reduce iron and manganese for Well Nos. 1, 2, 2a, and 2b as well as to provide for safer operating conditions and wide availability of spare parts. Consistency between the existing Grove Street WTP and the improved Fisher Street WTP will also provide operational familiarity and opportunities for optimized equipment maintenance.

Phase 1 Pilot & 30% Design completed under FY23 Capital Request (\$467,250). The estimated Construction Cost is \$25,696,000.00. An SRF PEF was submitted for state loan assistance, similar to the Beaver Street Interceptor and PFAS.

b. Meter Replacements - \$50,000

The Franklin Water System includes over 10,000 water meters, all of which act as cash registers for the water and sewer department. AWWA recommends that water meters be replaced every 10-15 years. As meters age, their accuracy decreases, generally in favor of the customer. Therefore, we would like to continue our 20 year meter replacement program.

c. General Infrastructure Improvements - \$100,000

Replacement of water main sections prone to leaks. Also, includes funding to start a Valve Exercising and Replacement Program throughout Town.

**15. Sewer Enterprise Funds - \$500,000**

The following recommendations comply with the Town's policy to maintain at least \$1 million in retained earnings for emergency purposes. The Town staff recommend maintaining a \$1.5 million in retained earnings in the stabilization utility due to major projects in town. Note, \$500,000 in federal ARPA funds were recently appropriated to alleviate local rate-payers paying for those projects. While \$1 million is town policy, we think it's wise to save a little extra in the event of an emergency.

Under this guidance, the Town will invest \$500,000 in capital projects this year. The recommendations are as follows:

a. Replace Control Systems at 7 Lift Stations - Part 1 - \$250,000

The Town is currently in the process of replacing old control systems at each pump station. The following pump stations still require replacements: Public Works Sewer Lift Station, Jackson Sewer Lift Station, Kenwood Sewer Lift Station, Longhill Sewer Lift Station, Oxford Sewer Lift Station, Palomino Sewer Lift Station, and Red Gate Sewer Lift Station.

b. Equipment & Vehicles - \$150,000

CCTV Camera Equipment to conduct in-house investigations in sewer and drain pipelines. This will help avoid calling in a contractor to conduct emergency CCTV work and will provide the Town's sewer crew eyes in the pipes during cleaning and jetting operations. Cost to include camera equipment, purchase of enclosed dual axle trailer, and outfitting the trailer with all the equipment and lights.

c. Phase 1 SCADA Upgrades - \$100,000

Upgrade radio and PLC equipment at each sewer pump station to current technology.

## Glossary

### What is Free Cash?

Free Cash (Also Budgetary Fund Balance) is defined as “remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts. (See Available Funds)”

The state Department of Local Services has a [glossary on municipal finance terms](#).

You may also visit the [Town of Franklin’s Budget website](#) for more.

<https://www.franklinma.gov/town-budget>

TOWN OF FRANKLIN					
20 YEAR FREE CASH / RETAINED EARNINGS HISTORY					
Certified	General Fund	Water Enterprise	Sewer Enterprise	Solid Waste Enterprise	Total
7/1/2004	2,707,379				2,707,379
7/1/2005	2,104,083				2,104,083
7/1/2006	656,535	2,176,995	2,864,197	183,451	5,881,178
7/1/2007	1,858,230	1,647,411	2,561,047	61,500	6,128,188
7/1/2008	2,328,614	2,460,244	3,345,138	122,289	8,256,285
7/1/2009	2,385,242	1,554,884	1,343,434	351,058	5,634,618
7/1/2010	2,133,006	2,384,106	1,282,996	382,606	6,182,714
7/1/2011	2,935,840	2,030,319	1,386,149	624,111	6,976,419
7/1/2012	3,580,481	3,045,246	862,396	331,426	7,819,549
7/1/2013	2,001,830	4,275,163	1,359,927	383,173	8,020,093
7/1/2014	3,073,946	2,693,223	1,500,456	432,094	7,699,719
7/1/2015	2,359,365	2,348,202	2,673,720	396,933	7,778,220
7/1/2016	3,643,541	2,391,123	1,560,327	379,567	7,974,558
7/1/2017	2,821,988	2,481,336	904,612	380,888	6,588,824
7/1/2018	3,726,972	2,809,777	1,470,260	319,625	8,326,634
7/1/2019	3,482,875	2,754,056	1,404,544	285,807	7,927,282
7/1/2020	2,730,757	3,429,103	1,491,152	298,505	7,949,517
7/1/2021	4,470,514	3,622,117	2,168,606	548,721	10,809,958
7/1/2022	4,322,269	2,730,677	2,172,601	980,427	10,205,974
7/1/2023	4,524,625	2,942,072	2,000,660	792,976	10,260,333

Facilities Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating	Assest/ Project Request
<b>Request #1</b>	Replace 7 video servers at the High School	2 - Maintenance - operational necessity		\$ -	\$ 125,000.00
Asset/Project Description	Includes Hardware and software licenses				
<b>Request #2</b>	911 upgrade phone systems	3 - Requirement of State or Federal Law or Regulation		\$ -	\$ 300,000.00
Asset/Project Description	state required upgrade to phone systems				
<b>Request #3</b>	Demolish Kennedy Modulars	1 - Threat to Citizens or Employees health safety or property		\$ -	\$ 50,000.00
Asset/Project Description	Remove old modular buildings				
<b>Request #4</b>		4 - Improvement of Infrastructure		\$ -	
Asset/Project Description					
<b>Request #5</b>		4 - Improvement of Infrastructure		\$ -	
Asset/Project Description					
<b>Request #6</b>		1 - Threat to Citizens or Employees health safety or property		\$ -	
Asset/Project Description					
<b>Request #7</b>		1 - Threat to Citizens or Employees health safety or property		\$ -	\$ -
Asset/Project Description					
					\$ 475,000.00



Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/Project Request
<b>Request #1</b>	Structural Firefighter Protective Clothing	1 - Threat to Citizens or Employees health safety or property	10	\$ -	\$ 82,000.00
Asset/Project Description	These funds are being requested to replace the protective clothing that firefighters wear to protect themselves during structural firefighting operations. This continual replacement process is necessary as the outside (shell) material, while resistant to heat, degrades over time due to this heat exposure as well as to the ultraviolet rays of the sun. This degradation, combined with normal wear and tear of the garments; weakens the fabric's ability to provide reliable protection for firefighters. While these garments are anticipated to last about ten years, it is necessary for firefighters to have two complete sets, so that one set can be taken out of service and thoroughly cleaned, while keeping that firefighter in service. The requested funds will allow the department to purchase the full protective ensemble for ten (10) firefighters.				
<b>Request #2</b>	Portable / Mobile Radios	2 - Maintenance - operational necessity	10	\$ -	\$ 34,606.10
Asset/Project Description	Last year, through the use of capital funds and federal grant monies, the department was able to replace all of the portables radios within the department. This year's request is to provide the funding necessary to purchase four (4) mobile radios, which would be used in apparatus that are currently on order or as a replacement for current equipment.				
<b>Request #3</b>	Battalion Chief / Command Vehicle	2 - Maintenance - operational necessity	8	\$ -	\$ 86,948.96
Asset/Project Description	This year we are requesting funds to replace the on-duty marked Battalion Fire Chief's vehicle with a 4-door, 4-wheel drive pick-up truck with utility cap. The current vehicle is a 2015 model year Ford Police Interceptor (Explorer) with 68,687 miles on the odometer and 6760 engine hours, of which 3942 are engine idle hours. Using a conservative 40 mph equivalent, these hours equate to 270,400 engine miles. Due to the changing role of the Battalion Chief within the department, this new style of vehicle will increase productivity and help provide a greater range of services to the community.				
<b>Request #4</b>	Durable Medical Equipment	2 - Maintenance - operational necessity	8	\$ -	\$ 101,631.11

Asset/Project Description	<p>These funds are being requested to replace two (2) of the three (3) automated external chest compression devices in use on the department's ambulances. Purchased in 2013, they are considered end-of-life (EOL) by the manufacturer and no longer able to be repaired. These devices replace the need for manual CPR by the department's paramedics by providing automated manual external chest compressions, freeing up valuable on-scene personnel for other life-saving tasks. More importantly, automated CPR devices have been shown to provide better quality, more consistent external chest compressions than manual CPR. In addition, these funds would be used to replace one (1) aging cardiac monitor / defibrillator that is approaching its end-of-life (EOL), due to increased maintenance requirements on this particular unit. In a cardiac emergency, these units provide the following six primary functions: cardiac defibrillation, non-invasive pacing, patient ECG information capture and printing, patient signal monitoring, 12-lead ECG capture and analysis, and pt monitoring alarms and warning management. In addition, in some instances, this unit will transmit the 12-lead ECG directly to the emergency department. Lastly, this project would fund the purchase of a new ambulance stretcher and stair chair for the ambulance which is scheduled to be delivered in the summer of 2024.</p>				
<b>Request #5</b>	Hose, Nozzles, and Equipment	2 - Maintenance - operational necessity	10	\$ -	\$ 32,667.00
Asset/Project Description	<p>These funds are being requested to replace structural fire hose, nozzles, and equipment that are beyond their expected service life and in need of replacement. Some of the current nozzles have been discontinued and service parts are no longer available. These funds will also allow for the outfitting of the new tower truck, which is expected to be delivered in early 2025.</p>				

Fire 5 Year Plan

Town of Franklin				Fire Capital Improvement Plan				5 Year Plan				
Odometer Readings	Engine Mile EQ.	Year Purchased	Item Description	Replace Cycle	Year Due	Priority Code	2024	Year 1	Year 2	Year 3	Year 4	Year 5
							2024	2025	2026	2027	2028	2029
		2013	Engine 3	15	2028	2					\$804,000	
		2008	Tower 1	15	2023	2						
		2004	Brush 1	25	2029	2						\$75,000
		2004	Brush 2	25	2029	2						\$75,000
		2020	Car 1	8	2028	2					\$75,250	
		2023	Car 2	8	2031	2						
		2023	Car 3	8	2031	2						
68,687	270,400	2015	Battalion 1	8	2023	2	\$86,949					
		2011	Car 4	8	2019	2						
		2023	Car 5	8	2031	2						
		2011	Car 6	8	2019	2		\$65,000				
		2010	Car 7	15	2025	2			\$65,000			
		2022	Ambulance 1	8	2030	2						
		2021	Ambulance 2	8	2029	2						
		2016	Ambulance 3	8	2024	2						
		2014	Ambulance 4	8	2022	2						
<b>Total Fleet</b>							\$86,949	\$65,000	\$65,000	\$0	\$879,250	\$150,000
		2022	Vision 21 Radio Box Decoders	10	2032	2						
		2021	Solo Rescue Washer	10	2031	1						
		2021	MSA HUB Units	10	2031	1						
		Various	Protective Firefighting Clothing	10	Various	1	\$82,000	\$84,000	\$88,200	\$92,160	\$97,241	\$102,103
		2020	Aeroclave Disinfection Unit	5	2025	1		\$15,000				
		2020	PPE Gear Drying Cabinets	10	2030	1						
		2002	Breathing Air Compressor - Sta. #2	25	2027	1				\$210,931		
		2018	Auto Extrication Devices	10	2028	2					\$50,000	
		2018	PPV Fans	8	2026	2			\$10,000			
		Various	Portable / Mobile Radios	8	Various	1	\$34,606	\$100,000				
		2023	Combustible Gas Meters	7	2030	1						
		Various	Hose, Nozzles, and Equipment	10	Various	2	\$32,667					
		2013	Durable Medical Equipment	8	2021	2	\$101,631					
		2019	Pulse Ox/CO Monitor	10	2029	1						\$10,000
		2020	E-Bikes	10	2030	4						
		2023	Gaumard ALS SIM Mannequin	10	2033	3						
		2023	Holmatro Mini-Cutters	10	2033	5						
<b>Total Non-Fleet</b>							\$250,904	\$199,000	\$98,200	\$303,091	\$147,241	\$112,103
<b>TOTAL</b>							\$337,853	\$264,000	\$163,200	\$303,091	\$1,026,491	\$262,103

**[INSERT DEPARTMENT NAME HERE]**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/Project Request
<b>Request #1</b>	Citizen Satisfaction Survey (Polco/ICMA)	5 - Improved productivity		\$ -	\$ 40,000.00
Asset/Project Description	Administration will conduct a scientific survey of the aulity of life metrics within Franklin and compare the citizens feelings about Franklin to the rest of the UNited States comparables.				
<b>Request #2</b>	Website Improvements	[Choose from dropdown]		\$ -	\$ 75,000.00
Asset/Project Description	To support a basic website upgrade fo the Town and School websites				
<b>Request #3</b>	Crisis Intervention Team (CIT) Doughnut Hole funding	[Choose from dropdown]		\$ -	\$ 25,000.00
Asset/Project Description	To provide ancillary financial assistance to residents facing extreme crises due to homelessness, condemned buildings or other extreme cases. The CIT has been established by town agencies who work on a case by case basis with individuals facing extreme circumstances. Two recent cases have depicted a "doughnut hole" in assisting people who are homeless in getting transitional assistance. These funds will allow us to fund temporary assistance for someone, while the professional staff coordinates more permanent solutions. These funds will only be used in extreme circumstances and will not be readily available.				

Highway and Grounds Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
<b>Request #1</b>	6 Wheel Hook Truck with Sander/liquid tank/Flat bed & plow	2 - Maintenance - operational necessity	10	\$ -	\$ 280,000.00
Asset/Project Description	H-7 2000 Sterling flat bed sander is now 24 years old and the dump body has been removed do to it rotting away. The sander is permanently mounted on the flat bed which makes this truck a very limited year round use vehicle. We would like to replace this truck with a 6 Wheel hook truck with a liquid tank,sander and Flat bed.				
<b>Request #2</b>	1-Ton Dump Truck/with plow	2 - Maintenance - operational necessity	7	\$ -	\$ 105,000.00
Asset/Project Description	The 2005 T-16 F550 1-Ton is now 18 years old is well past it's life expentancy and has severe rot to the frame. This truck will not end up passing the next state inspection. We would like to replace this dump truck with a 1-Ton dump truck with a 9' plow. This truck is assigned a plow route and we need this truck as part of our snow operations and daily tasks.				
<b>Request #3</b>	Wide Area Mower	2 - Maintenance - operational necessity	7	\$ -	\$ 85,000.00
Asset/Project Description	The 2012 Toro 4100 D Wide Area Mower is now 12 years old and is a big part of keeping the athletic fields and schools mowed weekly . We would like to replace this mower with a new Wide Area Mower.				

DPW Highway & Grounds 5 Yr Plan

			Town of Franklin Highway & Grounds Capital Improvement Plan 5 Year Plan							
					Year 1					
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY24	FY25	FY26	FY27	FY28	FY29
<b>Fleet Requests</b>										
M-3	79,018	2008	Chevy Cobalt FWD	7		50,000				
D-1	4,182	2023	GMC 1500 Pick-up 4x4	7						
E1	52,911	2014	Chevy Equinox	7			50,000			
E-2	82,845	2010	Chevy Malibu FWD	7		50,000				
E-3	42,680	2015	Chevy Cruze FWD	7				50,000		
E4	20,976	2014	Chevy Sonic	7					50,000	
H-1	31,075	2019	Ford F-150 4x4 P/U	7					60,000	
H-3	80,328	2001	Sterling Dump w/Plow/Sander	10		265,000				
H-4	19,136	2017	Freightliner Dump w/Plow/Sander	10						265,000
H-5	2641	2022	Freightliner Dump w/Plow/Sander	10						
H-6	691 hrs.	2022	Case Loader 721 G	15						
H-7	46,245	2000	Sterling Dump w/ Plow/Sander	10	280,000					
H-8	26,306	2017	Ford 1 Ton Dump w/Plow	7						100,000
H-9	37,814	2009	International Dump w/Plow/Sander	10					265,000	
H-11	66,251	2022	Ford F-350 P/U 4x4 with plow	7						100,000
H-10	120,037	2005	Sterling Dump w/ Plow/Sander	10				265,000		
H-12	877 hrs.	2018	Kabota Mini Excavator	12						
H-13	62,557	1998	Ford Dump w/Plow/CB Cleaner	10		265,000				
H-14	1433hrs.	2018	Multi-hog sidewalk plow	12						
H-15	1558 hrs.	2004	Bomag Vibratory Roller	15			50,000			
H-16	8,217	2022	Ford 1 Ton Dump w/Plow	7						
H-18	11,790	2018	Freightliner Dump w/Plow/Sander	10						
H-19	223	2023	AVS Skidsteer	12						
H-22	55,467	1999	Sterling Dump w/Plow/Sander	10			265,000			
H-23	5826 hrs.	2013	Hyundai Loader	15						
H-24	71,254	2005	Sterling Dump w/Plow/Sander	10						
H-27	4959 hrs.	2004	John Deere Tractor	12						

DPW Highway & Grounds 5 Yr Plan

Town of Franklin Highway & Grounds Capital Improvement Plan 5 Year Plan										
					Year 1	Year 1	Year 1	Year 1	Year 1	Year 1
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY24	FY25	FY26	FY27	FY28	FY29
H-28	38,738	2008	Sterling Dump w/Plow/Sander	10				265,000		
H-29	41,008	2002	Sterling Dump w/Plow/Sander	10			265,000			
H-30	6,813	2019	Freightliner Dump w/Plow/Sander	10						
H-33	1689 hrs.	2014	John Deere Skid-Steer Loader	9					80,000	
H-34	22,444	2019	Ford 1 Ton Dump w/Plow	7						100,000
H-35	465 hrs.	2017	Multi-hog sidewalk plow	12						
H-36	330 hrs.	2017	Multi-hog sidewalk plow	12						
H-37	50,217	2006	Ford Dump w/Plow/Sander	10						
H-40	823 hrs.	2015	Terex Skidsteer	8				60,000		
HS-1	3162 hrs.	2015	Elgin Streen Sweeper	8			225,000			
HS-2	4739hrs.	2019	Global Street Sweeper	8						225,000
TR-1		2012	15 Ton Trailer	15						
TR-8	27 hrs.	2005	Stetco Jetting Unit	10						
TR-9	5967hrs.	1993	Ingersol Air Compressor (towed)	10		50,000				
TR-32	776 hrs.	2015	KM International Hot box	7			40,000			
TR-34	131 hrs.	2016	Sullivan Air Compressor	12						
TR-37	967 hrs.	2020	KM International Hot box						40,000	
M-1	22,589	2019	Ford F-250 Utility Body	8						
T-2	645	2022	Ford F-550 4x4 1-Ton	7						
T-3	14,827	2020	Chevy 1-Ton 4x4 W/Plow	7						100,000
T-4	27,139	2017	Ford F-350 1-Ton Dump truck W/plow	10			100,000			
T-5	7,249	2022	Chevy 1-Ton 4x4 W/Plow	7						100,000
T-6	36,589	2007	Ford F-550 4x4 Stake Body	9				80,000		
T-7	73,573	2007	Ford F-350 Utility body	7			100,000			
T-8	6,811	2021	Freightliner Dump w/Plow/Sander	7						100,000
T-10	39,023	2016	Ford F-350 6.8 L Dump W/Sander	7					100,000	
T-11	63,277	2016	GMC Crew Cab	7				75,000		
T-12	83,628	2006	Ford F550 bucket Truck 4WD	7				150,000		

DPW Highway & Grounds 5 Yr Plan

			Town of Franklin Highway & Grounds Capital Improvement Plan 5 Year Plan							
					Year 1	Year 1	Year 1	Year 1	Year 1	Year 1
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY24	FY25	FY26	FY27	FY28	FY29
T-13	2236 hrs.	1999	Kubota L4310 HS	15						
T-14	8990 hrs.	1997	John Deere Tractor Model 855	15				120,000		
T-16	60,079	2005	Ford F-550 4x4 Dump Truck	7	105,000					
LM-1	459 hrs.	2020	Exmark Z-turn 100 " Lawn mower	7						60,000
LM-2	247 hrs.	2021	Kubota ZD28 F-60 "P	7					35,000	
LM-3	868 hrs.	2014	John Deere 72" Zero Turn	7		35,000				
LM-4	2355 hrs.	2012	Toro 4100 D Wide Area Mower	7	85,000					
LM-5	1732 hrs.	2015	Toro 4100 D Wide Area Mower	7				85,000		
LM-6	302 hrs.	2018	John Deere 48 " Z-turn Lawn Mower	7				35,000		
LM -7	1115 hrs.	2021	John Deere 72" Zero Turn on order	7						35,000
LM-9	620 hrs.	2022	John Deere 648M stand up	7						30,000
LM-10	476 hrs.	2013	John Deere Field Groomer	10				35,000		
LM-11	281 hrs.	2017	Smithco Field Groomer	7					35,000	
TR-6	9781 hrs.	1999	Woodchuck Chipper Model-WC-19	10		80,000				
	1011 hrs.	2011	Husqvarna golf cart	7					25,000	
			New Pick-up truck for Assistant Supt.	7			55,000			
			Salt brine machine					100,000		
	<b>Total Fleet</b>				470,000.00	745,000.00	1,095,000.00	1,220,000.00	690,000.00	1,215,000.00
<b>Equipment Requests</b>										
<b>Total Captial Improvement Requests</b>					<b>470,000.00</b>	<b>745,000.00</b>	<b>1,095,000.00</b>	<b>1,220,000.00</b>	<b>690,000.00</b>	<b>1,215,000.00</b>

Sewer Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/ Project Request
<b>Request #1</b>	<b>Replace Control Systems at 7 Lift Stations - Part 1</b>	1 - Threat to Citizens or Employees health safety or property	15-20 years	\$ -	\$ 250,000.00
Asset/Project Description	The Town is currently in the process of replacing old control systems at each pump station. The following pump stations still require replacements: Public Works Sewer Lift Station, Jackson Sewer Lift Station, Kenwood Sewer Lift Station, Longhill Sewer Lift Station, Oxford Sewer Lift Station, Palomino Sewer Lift Station, and Red Gate Sewer Lift Station.				
<b>Request #2</b>	<b>Equipment &amp; Vehicles</b>	2 - Maintenance - operational necessity	30 years	\$ -	\$ 150,000.00
Asset/Project Description	- CCTV Camera Equipment to conduct in-house investigations in sewer and drain pipelines. This will help avoid calling in a contractor to conduct emergency CCTV work and will provide the Town's sewer crew to have eyes in the pipe during cleaning and jetting operations. Cost to include camera equipment, purchase of enclosed dual axle trailer, and outfitting the trailer with all the equipment and lights.				
<b>Request #3</b>	<b>Sewer Rehabilitation</b>	2 - Maintenance - operational necessity	50 Years	\$ -	\$ 500,000.00
Asset/Project Description	Start the rehabilitation of older asbestos cement (AC) and vitrified clay (VC) sanitary sewer pipe by cured-in-place pipe lining and cured-in-place spot repairs throughout the Pond Street Area sewershed. Continue the Town's efforts to remove I&I from the sewer system, while repairing the structural integrity of older pipes in the system.				
<b>Request #4</b>	<b>Phase I Sewer SCADA Upgrades</b>	2 - Maintenance - operational necessity	30 years	\$ -	\$ 100,000.00
Asset/Project Description	Upgrade radio and PLC equipment at each sewer pump station to current technology.				
<b>Request #5</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #6</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #21</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
					\$ 1,000,000.00

DPW 5yr Plan - Sewer

Town of Franklin Sewer Capital Improvement Plan 5 Year Plan											
Fleet Requests	Odometer Readings	Year Purchased	Item Description	Replace Cycle		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
						FY24	FY25	FY26	FY27	FY28	FY29
W-8	7,454	2020	Freightliner 114SD RWD Sewer Vactor	2035							
W-9	85,074	2015	Ford F550 Utility Chassis Cab 4WD with Auto Crane	2025				\$85,000			
W-11	3,900	2006	Case 580 Super M Backhoe 4WD	2031							
W-16	25,830	2020	Chevy Silverado K2500HD Utility 4WD	2030							\$60,000
W-22	130,550	2013	Ford F150 Pickup RWD	2023			\$65,000				
W-24	35,111	2008	Ford F550 Dually Dump 4WD	2023					\$75,000		
W-31 (Replaced FY 23 - Expected March 2024)	119,460	2000	Mack RD688 10 Wheel Dump RWD	2020							
CCTV Camera Trailer		Requested FY 24				\$150,000					
<b>Total Fleet</b>						\$150,000	\$65,000	\$85,000	\$75,000	\$0	\$60,000
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Equipment Requests	Hours	KW	Make	Year Installed	Replace Year	FY24	FY25	FY26	FY27	FY28	FY29
9 Ainsley Dr.	15.1	15	Generac	2021	2051						
35 Bridle Path	113.7	25	Generac	2019	2049						
65 B Charles River Dr.	505.8	35	Katolight	1999	2029						
59 B Anthony Rd.	163.9	30	Superior	2005	2035						
8 A Dawn Marie Cir. (Funded FY 23)	569.5	15	Generac	1988	2018						
445 East Central St.	300.5	60	Superior	2000	2030						
32 Liberty Way (FIP)	144.8	125	Olympian	2007	2037						
Grove #1	95	18	Wisconsin (Inline Engine)	1986	2026						
Grove #2	40.3	18	Wisconsin (Inline Engine)	1986	2026						
34 A Jackson Cir.	12	35	Wisconsin (Inline Engine)	1998	2028						
3 Jefferson Rd.	448.5	25	Generac	1990	2020		\$80,000				
18 Kenwood Cir.	895.9	45	Kohler	1996	2026						\$95,000
Milliken Ave.	484.5	100	Superior	1998	2028						
2 Monterey Dr.	159.8	40	Generac	2017	2047						
180 Longhill Rd.	1365.4	30	Kohler	1993	2023				\$85,000		
4 Oxford Dr.	377.6	35	Kohler	1997	2027						
46 Palomino Dr.	947.2	35	Kohler	1998	2028						
61 Populatic St.	500.5	45	Kohler	2001	2031						
2 Red Gate Lane	907.5	50	Kohler	1995	2025					\$120,000	
14 B Squibnocket Rd.	413.3	45	Onan	1992	2022			\$95,000			
393 Washington St.	167.8	125	Superior	2003	2033						
<b>Total Equipment</b>						\$0	\$80,000	\$95,000	\$85,000	\$120,000	\$95,000
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Capital Projects	Description	Total Opinion of Probable Project Costs	Year Installed	Replace/Repair Year	FY24	FY25	FY26	FY27	FY28	FY29	
Replace Control Systems at 7 Lift Stations	The Town is currently in the process of replacing old control systems at each pump station. The following pump stations still require replacements: Public Works Sewer Lift Station, Jackson Sewer Lift Station, Kenwood Sewer Lift Station, Longhill Sewer Lift Station, Oxford Sewer Lift Station, Palomino Sewer Lift Station, and Red Gate Sewer Lift Station.	\$1,500,000	Various		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Dawn Marie & Ainsley Rd Ejector Station Equipment	Replacement of Sewer Ejector Pots that are over 30 years old and the steel pots are rotting causing leaks at Dawn Marie, and Ainsley Sewer Pump Stations.	\$550,000	Various			\$250,000	\$250,000				
Sewer Rehab	Start the rehabilitation of older asbestos cement (AC) and vitrified clay (VC) sanitary sewer pipe by cured-in-place pipe lining and cured-in-place spot repairs throughout the Pond Street Area sewershed. Continue the Town's efforts to remove I&I from the sewer system, while repairing the structural integrity of older pipes in the system.	\$2,500,000	Various		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		
Phase I Sewer SCADA Upgrades	Upgrade radio and PLC equipment at each sewer pump station to current technology.	\$100,000	Various		\$100,000						
<b>Total Capital Projects</b>		\$4,650,000			\$850,000	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$250,000	
<b>Total Vehicles &amp; Equipment</b>					\$150,000	\$145,000	\$180,000	\$160,000	\$120,000	\$155,000	
<b>Total Capital Improvement Requests</b>		\$5,510,000			\$1,000,000	\$1,145,000	\$1,180,000	\$910,000	\$870,000	\$405,000	

Water Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/ Project Request
<b>Request #1</b>	<b>Fisher Street WTP Design Phase 2</b>	2 - Maintenance - operational necessity		\$ -	\$ 663,450.00
Asset/Project Description	To replace the existing Fisher Street WTP membrane cartridge system before the estimated end of cartridge life (2024) which could lead to WTP failure/loss of services. To improve the system reliability and WTP safety of operations. Demolition of the existing membrane system, WTP building modifications and installation of a new pressurized media filtration system for iron and manganese removal, similar to the system in the Grove Street Water Treatment Plant. The project also includes building a PFAS treatment addition to the existing WTP to house GAC vessels. Consistent and reliable treatment to reduce iron and manganese for Well Nos. 1, 2, 2a, and 2b as well as to provide for safer operating conditions and wide availability of spare parts. Consistency between the existing Grove Street WTP and the improved Fisher Street WTP will also provide operational familiarity and opportunities for optimized equipment maintenance. <b>Phase 1 Pilot &amp; 30% Design completed under FY 23 Capital Request (\$467,250) - Estimated Construction Cost \$23,400,000.00. An SRF PEF was submitted.</b>				
<b>Request #2</b>	<b>Fales Street Water Main Replacement</b>	2 - Maintenance - operational necessity		\$ -	\$ 250,000.00
Asset/Project Description	Fales Street water main is a Cast Iron (CI) main installed in the 1920's. The water main is extremely tuberculated and undersized that is causing dirty water on a daily basis for the residents in and around Fales Street. This street along with Park and a small section of Hillside are on our next 5 year water main replacement plan that has not yet been approved due to funding. Therefore we are proposing to complete the replacement of this water main. The construction cost to hire a contractor is shown and is expected to take 3-4 weeks. Otherwise the cost to do the work in house using Water Department personnel, rented excavating equipment, and a subcontractor to provide temporary bypass water main to allow for installation of the new 8-inch ductile iron water main within the same trench is \$175,000 and will take 8 weeks.				
<b>Request #3</b>	<b>Meter Replacements</b>	2 - Maintenance - operational necessity		\$ -	\$ 50,000.00
Asset/Project Description	The Franklin Water system includes over 10,000 water meters, all of which act as cash registers for the water and sewer department. AWWA recommends that water meters be replaced every 10-15 years. As meters age, their accuracy decreases, generally in favor of the customer. Therefore, we would like to continue our 20 year meter replacement program.				
<b>Request #4</b>	<b>Infrastructure</b>	4 - Improvement of Infrastructure		\$ -	\$ 100,000.00
Asset/Project Description	Replacement of water main sections prone to leaks. Also, includes funding to start a Valve Exercising and Replacement Program throughout Town.				
<b>Request #20</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
					\$ 1,063,450.00

DPW 5yr Plan - Water

Town of Franklin Water Capital Improvement Plan 5 Year Plan											
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<i>Fleet Requests</i>	<i>Odometer Readings</i>	<i>Year Purchased</i>	<i>Item Description</i>	<i>Replace Cycle</i>		<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
W-1	51,049	2016	GMC Sierra 4WD	2026							
W-2	64,161	2011	Chevy Malibu FWD	2021							
W-3	32,323	2013	Freightliner 6 Wheel Box Body RWD	2028							
W-4	9,342	2016	International 7400 6 Wheel Dump RWD	2031							
W-5	1,801	2022	Freightliner 108SD 6 Wheel Dump	2037							
W-6	9,736	2022	Chevy Colorado Pickup 4WD	2032							
W-7	12,342	2022	Ford Transit 150	2032							
W-10	79,752	2016	Chevy Silverado K3500HD Dually 4WD	2026				\$75,000			
W-12	64,298	2016	GMC Sierra K1500 Pickup 4WD	2026							
W-13	4,692	2009	Kubota Mini Excavator Track Driven	2029						\$200,000	
W-14 (Replaced FY 21 - B)	59,579	2000	Sterling 6 Wheel Dump RWD	2015							
W-15	35,307	2008	Ford F550 Dually Dump 4WD	2023					\$75,000		
W-17	54,791	2018	Chevy Silverado K3500HD Pickup 4WD	2028						\$70,000	
W-18	42,662	2004	Sterling 6 Wheel Dump RWD	2019				\$180,000			
W-20	4,250	2022	Ford F250 Pickup 4WD	2032							
W-21	97,151	2015	Chevy Silverado K3500HD Pickup 4WD	2025			\$75,000				
W-23	667 hrs	2019	Case 580 Super N Backhoe 4WD	2039							
W-27	1,058 hrs	2008	John Deere Skid Steer 322 4WD	2028							
W-30	939 hrs	2001	Bomag Roller	2031							
W-31 (Replaced FY 23 - Expected March 2024)	118,506	2000	Mack RD688 10 Wheel Dump RWD	2020							
TR-18	644 hrs		Compressor Trailer								
Valve Exerciser	55.2	2022	Hurco Valve Exerciser	2042							
<b>Total Fleet</b>						<b>\$0</b>	<b>\$75,000</b>	<b>\$255,000</b>	<b>\$75,000</b>	<b>\$270,000</b>	<b>\$0</b>
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<i>Equipment Requests</i>	<i>Hours</i>	<i>KW</i>	<i>Make</i>	<i>Year Installed</i>	<i>Replace Year</i>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>
Water Treatment Plant	507.2	450	Cummins	2005	2035						
Grove Street WTP	61.2	240	Kohler	2021	2051						
Wells No. 1 & 2	455.2	100	Cummins	2005	2035						
Well No. 3	15.2	105	Kohler	2021	2051						
Well No. 4	549.4	110	Superior	2006	2036						
Well No. 5	445.9	120	Katolight	2006	2036						
Well No. 6	87	130	Kohler	2021	2051						
Well No. 7	214.8	125	Kohler	2014	2044						
Well No. 8	256.4	100	Generac	2018	2048						

DPW 5yr Plan - Water

Town of Franklin Water Capital Improvement Plan 5 Year Plan											
Well No. 9	324.3	50	Kohler	2002	2032						
Well No. 10	23.6	50	Kohler	2020	2050						
Hillside Tanks		7	Generac	2013	2043						
Bright Hill Booster	217.5	80	Kohler	2014	2044						
Dianna Estates Boos	980.9	50	Kohler	1993	2024		\$80,000				
Pleasant Street Boos	353.4	150	Kohler	2010	2040						
FIP Booster	203.1	75	CAT	2007	2037						
Tanglewood Booster	545.8	60	Kohler	2001	2031						
Susan's Way	618	60	Kohler	2005	2035						
Washington Street B	133	60	Blue Star	2015	2045						
Cornwallis/Lyons Str	196.5	50	Kohler	1999	2029						\$60,000
<b>Total Generators</b>						<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<i>Capital Projects</i>	Description	Total Opinion of Probable Project Costs	Year Installed	Replace /Repair Year	FY24	FY25	FY26	FY27	FY28	FY29	
Hillside Tank Repair #1 & #2	<p><b>Purpose:</b> To replace two, approximately 100-year old steel water storage tanks with one new tank and tank mixing system.</p> <p><b>Project:</b> Demolish the two tanks and replace them with a single 1.7 Million Gallon tank equipped with a mixing system.</p> <p><b>Benefit:</b> To eliminate concerns about the condition of these two aging tanks and to maintain reliable service in the future. Installation of a tank mixer is intended to improve water quality and mitigate potential freezing.</p> <p><b>Design completed under FY 22 Capital Request - HOLDING on Construction Funding</b></p>	\$7,700,000	1888 / 1928	2022							

		Town of Franklin Water Capital Improvement Plan 5 Year Plan								
Fisher St WTP Filter Replacement - Pilot & Design - Phase 2	<p><b>Purpose:</b> Replace the existing Fisher Street WTP membrane cartridge system before the estimated end of cartridge life (2024) which could lead to WTP failure/loss of services. To improve the system reliability and WTP safety of operations.</p> <p><b>Project:</b> Demolition of the existing membrane system, WTP building modifications and installation of a new pressurized media filtration system for iron and manganese removal, similar to system in the Grove Street Water Treatment Plant. Building a PFAS treatment addition to the existing WTP to house GAC vessels.</p> <p><b>Benefit:</b> Consistent and reliable treatment to reduce iron and manganese for Well Nos. 1, 2, 2a, and 2b as well as to provide for safer operating conditions and wide availability of spare parts. Consistency between the existing Grove Street WTP and the improved Fisher Street WTP will also provide operational familiarity and opportunities for optimized equipment maintenance.</p> <p><b>Phase 1 Pilot &amp; 30% Design completed under FY 23 Capital Request (\$467,250) - Estimated Construction Cost \$23,400,000.00. An SRF PEF was submitted.</b></p>	\$24,063,450	2019	2023	\$663,450					

		Town of Franklin Water Capital Improvement Plan 5 Year Plan									
Well 7 PFAS	<p><b>Purpose:</b> To provide treatment for PFAS detected at the Well No. 7/7A site. In 2020 Well 7/7A had detections of four of six regulated PFAs. From December 2020 to January 2022 sampling results showed an overall increase in PFAs, with an exceedance of the Maximum Contaminant Level (MCL) occurring in December 2021.</p> <p><b>Project:</b> Construct a new PFAS treatment facility adjacent to the current building at the Well No. 7/7A site. Use of a Granulated Activated Carbon (GAC) treatment system, a well-proven technology, is anticipated and will be tested/confirmed through the performance of a PFAS bench scale pre-design evaluation.</p> <p><b>Benefit:</b> To reduce the PFAs at Well No. 7 to below the regulated limits for continued use of this important water source in the Franklin system.</p> <p><b>Design completed under FY 23</b>  <b>Capital Request - Received SRF 0% Loan for estimated \$6.5 M</b>  <b>Construction Cost. Bid opening for construction anticipated March 2024.</b></p>	\$6,500,000	N/A	2023							

		Town of Franklin Water Capital Improvement Plan 5 Year Plan								
Pleasant Street Tank (Reconfigure existing Service Area)	<p><b>Purpose:</b> Reconfigure the existing low service area (Pleasant Street) system to eliminate the “in series” pumping and perform needed tank rehabilitation.</p> <p><b>Project:</b> Demolition of the old tank and booster station, new prefabricated pressure-reducing valve (PRV) stations at Pleasant Street and Greystone Road and at Miller Street at Brook Street Ext. Replace the pump at Well No. 4 with a pump capable of supplying the approved yield of Well Station No. 4 (0.921 MGD). Interior and exterior tank surface cleaning and recoating, and repairs to the tank walls as well as fencing and site repairs.</p> <p><b>Benefit:</b> To reduce annual energy costs. To eliminate the need for future tank painting, pump replacement, and other structural/architectural improvements associated with the existing infrastructure. The needed maintenance will also provide resiliency to the existing infrastructure for continued operation now and into the future.</p>	\$6,500,000	1964	2026					\$700,000	

DPW 5yr Plan - Water

			Town of Franklin Water Capital Improvement Plan 5 Year Plan								
Forge Hill Tank & Bald Hill Tank Repair	<p><b>Purpose:</b> Rehabilitation of Bald Hill Tank and Forge Hill Tank, including the interior overflow pipe assembly and shell manhole surfaces which are displaying extensive corrosion.</p> <p><b>Project:</b> Interior and exterior repairs for both tanks including surface cleaning, silt removal, and high-performance coating on the exterior and interior as well as rehabilitation of the overflow pipe and shell manhole at Forge Hill Tank.</p> <p><b>Benefit:</b> The needed maintenance will also provide resiliency to the existing infrastructure for continued operation now and into the future.</p>	\$2,860,000	1977	2027					\$260,000		
Meter Replacements	The Franklin Water system includes over 10,000 water meters, all of which act as cash registers for the water and sewer department. AWWA recommends that water meters be replaced every 10-15 years. As meters age, their accuracy decreases, generally in favor of the customer. Therefore, we would like to continue our 20 year meter replacement program.		N/A	20-years	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Infrastructure	Replacement of water main sections prone to leaks. Also, includes funding to start a Valve Exercising and Replacement Program throughout Town.	\$600,000			\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Phase III SCADA Upgrades	Update Communication equipment & Fiber connections	\$100,000	N/A			\$100,000					
<b>Total Capital Projects</b>		<b>\$48,323,450</b>			<b>\$813,450</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$360,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
Vehicles & Equipme					\$0	\$155,000					
<b>Total Capital Improv</b>					<b>\$813,450</b>	<b>\$355,000</b>	<b>\$1,055,000</b>	<b>\$435,000</b>	<b>\$370,000</b>	<b>\$160,000</b>	

**Police Department**

<b>Project #</b>	<b>Asset/Project Name</b>	<b>Funding Priority</b>	<b>Life Expectancy</b>	<b>Annual Operating Expenses</b>	<b>Assest/ Project Request</b>
<b>Request #1</b>	POLICE VEHICLES	1 - Threat to Citizens or Employees health safety or property	4-6 YEARS	\$ -	\$ 333,593.00
Asset/Project Description	The department is requesting funds to replace four (4) police vehicles and a motorcycle consistent with our vehicle repalcement policy. We are also requesting equipment to replace radios and MDT's in several vehicles. The selected vehicles are scheduled to be rotated out of service by recommendation of DPW mechanics and fleet managers based on age, mileage and projected future maintenace costs.				
<b>Request #2</b>	ELECTRONIC CONTROL WEAPONS (TASERS)	2 - Maintenance - operational necessity	5 YEARS	\$ -	\$ 14,603.00
Asset/Project Description	The Department is in year five (5) of the Axon Enterprise Taser 60 - 5 year purchase plan. This plan allowed the purchase of 46 units simultaneously while spreading the cost of repalcements over a five year period.				
<b>Request #3</b>	PROTECTIVE BODY ARMOR	1 - Threat to Citizens or Employees health safety or property	5 YEARS	\$ -	\$ 15,651.00
Asset/Project Description	To replace ten (10) concealable soft body armor vests worn by officers that has met or exceeded the five year operational cycle and warranty status.				
<b>Request #4</b>	TECHNOLOGY / OFFICE EQUIPMENT	2 - Maintenance - operational necessity	5 YEARS	\$ -	\$ 9,526.00
Asset/Project Description	The department needs to replace technology and office related equipment. Four(4) desktop computers that were originally purchased in 2015 are in need of replacement. Software license renewals are needed. The desktops and software we will purchase meet the Information Technology Departments replacement guidelines and the IT department was consulted prior to this request.				

Police Department 5 Year Plan

Town of Franklin Police Capital Improvement Plan 5 Year Plan										
					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Odometer Readings	Year Purchased	Item Description	FY To be Replaced	FY24	FY25	FY26	FY27	FY28	FY29
<b>Fleet</b>										
	Odometer / Engine		<b>POLICE CRUISERS - MARKED</b>	Fiscal Year						
	0	2023	FORD POLICE INTERCEPTOR UTILITY - 601							
	7,719 / 9,649	2022	FORD POLICE INTERCEPTOR UTILITY - 602	2028					\$91,383.00	
	40,476 / 50,595	2020	FORD POLICE INTERCEPTOR SEDAN- 603	2026			\$84,488.00			
	18,185 / 22,732	2021	FORD POLICE INTERCEPTOR UTILITY - 604	2028					\$91,383.00	
	28,169 / 35,212	2021	FORD POLICE INTERCEPTOR UTILITY - 605	2027				\$87,868.00		
	7,345 / 9,182	2022	FORD POLICE INTERCEPTOR UTILITY - 606							
	91,003 / 113,753	2017	FORD POLICE INTERCEPTOR UTILITY - 612	2024	\$78,114.00					
	7,994 / 9,993	2022	FORD POLICE INTERCEPTOR UTILITY - 613	2028					\$91,383.00	
	53,228 / 66,535	2019	FORD POLICE INTERCEPTOR SEDAN - 614	2025		\$81,239.00				
	44,145 / 55,182	2019	FORD POLICE INTERCEPTOR UTILITY- 615	2026			\$84,488.00			
	34,380 / 42,975	2021	FORD POLICE INTERCEPTOR UTILITY - 616	2027				\$87,868.00		
	46,593 / 58,142	2018	FORD POLICE INTERCEPTOR UTILITY - 617	2026			\$84,488.00			
	86,673 / 108,343	2017	FORD POLICE INTERCEPTOR UTILITY - 618	2024	\$78,114.00					
	0	2023	FORD POLICE INTERCEPTOR UTILITY - 619							
	62,286 / 77,858	2018	FORD POLICE INTERCEPTOR UTILITY- 622	2025		\$81,239.00				
	73,990 / 92,488	2018	FORD POLICE INTERCEPTOR UTILITY- 623	2024	\$78,114.00					
	35,415 / 44,269	2020	FORD POLICE INTERCEPTOR UTILITY- 624	2027				\$87,868.00		
	48,496 / 60,260	2019	FORD POLICE INTERCEPTOR UTILITY- 626	2025		\$81,239.00				
	0	2023	FORD POLICE INTERCEPTOR UTILITY- 629							
	6,369 / 7,962	2023	FORD POLICE F150 PICKUP - 630							
			<b>POLICE CRUISERS - UNMARKED</b>							
	37,498 / 46,873	2015	FORD POLICE INTERCEPTOR SEDAN - 607	2026			\$69,807.00			
	0	2023	FORD POLICE INTERCEPTOR SEDAN - 608							
	0	2023	FORD POLICE INTERCEPTOR SEDAN - 609							
	5142 / 6,428	2022	FORD POLICE INTERCEPTOR UTILITY - 610							
	6,070 / 7,588	2021	FORD POLICE INTERCEPTOR UTILITY - 611							
	7,359 / 9,199	2021	FORD POLICE INTERCEPTOR UTILITY - 620	2028					\$75,503.00	
	45,709 / 57,137	2014	FORD POLICE INTERCEPTOR SEDAN - 621	2025		\$67,122.00				
	67,799 / 84,749	2018	FORD POLICE INTERCEPTOR UTILITY- 625	2025		\$67,122.00				
	16,053 / 20,067	2021	FORD POLICE INTERCEPTOR SEDAN- 627	2027				\$72,599.00		
	89756 / 112,195	2015	FORD POLICE INTERCEPTOR UTILITY- 628	2024	\$64,541.00					
	43,462 / 54,328	2014	CHEVROLET CRUZE SEDAN - UC1							
			<b>MOTORCYCLES</b>							
	27,516	2008	HARLEY-DAVIDSON MOTORCYCLE C-1	FY28					\$36,510.00	
	8,337	2019	HARLEY-DAVIDSON MOTORCYCLE C-2							
	0	2024	HARLEY-DAVIDSON MOTORCYCLE C-3		\$34,710.00					



School Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
<b>Request #1</b>	<b>Van #7</b>	2 - Maintenance -	10+	\$ -	\$75,000
Asset/Project Description	Replace existing Special Education van that is over 13 years old.				
<b>Request #2</b>	<b>MS Math Curriculum</b>	2 - Maintenance -	3		\$95,578
Asset/Project Description	Replacement materials for Middle School curriculum licenses, subscriptions, textbooks - 3 year license				
<b>Request #3</b>	<b>400 Chromebooks</b>	2 - Maintenance -	5	\$ -	\$100,000
Asset/Project Description	Replacement Devices for 1:1 Chromebooks (\$250 per unit)				
<b>Request #4</b>	<b>K-8 +admin Laptop Replace</b>	2 - Maintenance - operational necessity	2	\$ -	\$55,000
Asset/Project Description	Roughly 300 laptops to replace @\$1250 each - alternate is to extend warranty through 2025				
<b>Request #5</b>	<b>Interactive TouchView displays at FHS</b>	2 - Maintenance -	10	\$ -	\$324,800.0
Asset/Project Description	75-inch Touchviews to replace projectors and whiteboard combination in 116 rooms that were installed in 2014. Estimated price \$2,800				
<b>Request #6</b>	<b>LARGE format (85" ) Interactive TouchView displays - 10</b>	2 - Maintenance -	10	\$ -	\$50,000.0
Asset/Project Description	These are to replace the failing panasonic displays in the project room, Library and video production areas at the FHS 10 @ \$5,000 each				
<b>Request #7</b>	<b>Crestron A/V system Update</b>	2 - Maintenance -	NA	\$ -	\$100,000
Asset/Project Description	Continuation of maintenance started in 2021				
<b>Request #8</b>	<b>4 Large Projectors at FHS</b>	2 - Maintenance -	10	\$ -	\$240,000.0
Asset/Project Description	Four large <b>PROJECTORS</b> located in the following 4 large space areas : Gym, Auditorium, cafeteria, lecture hall were <b>\$60,000</b> each when purchased with the new school in 2014. They will be 10 years old and coming to the end of their useful lifespan. <b>PROJECTORS ONLY - SHOULD NOT BE CONFUSED WITH UPDATES TO THE CRESTRON AUDIO/VIDEO SWITCHING SYSTEM IN THESE AREAS [1]</b>				
<b>Request #9</b>		[Choose from dropdown]		\$ -	\$ -
Asset/Project Description					
<b>Request #10</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #11</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
					\$ 1,040,378.20

[1] Auditorium and Lecture hall are priorities. Gym audio needs to work now.

School & Technology 5yr Plan

Town of Franklin School Capital Improvement Plan 5 Year Plan													
	Year Purchased	Item Description	Replace Cycle	FY23	Year 1 FY24	Year 2 FY25	Year 3 FY26	Year 4 FY27	Year 5 FY28	Year 6 FY29	Year 8 FY30	Year 9 FY31	Year 10 FY32
<b>Fleet Requests</b>													
Special Ed. Van	2011	Van #5					\$63,000						
Special Ed. Van	2010	Van #6				\$61,000							
Special Ed. Van	2010	Van #7		\$59,000.0									
Special Ed. Van	2011	Van #3						\$65,000					
Special Ed. Van		Additional Van - program expansion to 14 vans (13+spare) (W/C)-this van will give us additional seating capacity to transport students both in and out of wheel chairs.		\$77,000									
				\$77,000	\$59,000.0	\$61,000	\$63,000	\$65,000	\$0	\$0	\$0	\$0	\$0
<b>Equipment Requests</b>													
ELA		Currently no common literacy curriculum resources, Materials for elementary literacy instruction- licenses and textbooks - multi-year subscription	5		\$400,000.0					\$400,000			
Math		Replacement materials for elementary math instruction - licenses and textbooks - 5 year subscription	5	\$380,000					\$380,000				
Math		Replacement materials for Middle School curriculum licenses, subscriptions											
Science		Replacement materials for elementary & middle science instruction	5	\$0 [1]							\$150,000		
Social Studies		Replacement materials for elementary & middle social studies instruction	5	[2]			\$100,000					\$100,000	
				\$380,000	\$0.0	\$0	\$100,000	\$0	\$380,000	\$0	\$150,000	\$100,000	\$0
<b>Technology Requests</b>													
400 Chromebooks		Replacement Devices for 1:1 Chromebooks (\$250 per unit)	5		\$100,000.0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
150 Teacher Laptops - FHS		Replace Teacher laptops that will be 4 years old at the start of the 2023-2024 school year. Estimate \$1250 each	4					\$187,500					
K-8 +admin Laptop Replace		Roughly 300 laptops to replace \$1250	4		\$55,000		\$375,000.0				\$375,000		
4 Large Projectors at FHS		Four large <b>PROJECTORS</b> located in the following 4 large space areas : Gym, Auditorium, cafeteria, lecture hall were \$60,000 each when purchased with the new school in 2014. They will be 10 years old and coming to the end of their useful lifespan. <b>PROJECTORS ONLY - SHOULD NOT BE CONFUSED WITH UPDATES TO THE CRESTRON AUDIO/VIDEO SWITCHING SYSTEM IN THESE AREAS [3]</b>	10		\$240,000.0								
Crestron A/V system Update		Continuation of maintenance started in 2021			\$100,000.0								
TV studio replacement at FHS		TV studio replacement at FHS to last another 5 years	5			\$282,000.0			\$282,000				
Interactive TouchView displays at FHS		75-inch Touchviews to replace projectors and whiteboard combination in 116 rooms that were installed in 2014. Estimated price \$2,800	10		\$324,800.0								
LARGE format (85") Interactive TouchView displays - 10		These are to replace the failing panasonic displays in the project room, Library and video production areas at the FHS 10 @ \$5,000 each	10		\$50,000.0								
				\$0	\$869,800.0	\$382,000	\$475,000	\$287,500	\$382,000	\$100,000	\$475,000	\$100,000	\$100,000
<b>Facilities Requests</b>													
		See Facilities Capital Requests including work for schools											
				\$0	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Capital Item Requests</b>													
Double Combi Oven - Parmenter		A double combi oven would allow for expanding fresh food production and more scratch cooking.		\$50,000									
				\$50,000	\$0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Improvement Requests</b>				\$507,000	\$928,800.0	\$443,000	\$638,000	\$352,500	\$762,000	\$100,000	\$625,000	\$200,000	\$100,000

## School & Technology 5yr Plan

[1] K-8

[2] elementary

[3] Auditorium and Lecture hall are priorities. Gym audio needs to work now.

**TECHNOLOGY DEPARTMENT - TOWN ONLY**

*Note: School Technology is within the School Department's Capital Request and is not listed here*

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
<b>Request #1</b>	Fire department rugged laptop replace	2 - Maintenance - operational necessity	5 years	\$ -	\$ 20,000.00
Asset/Project Description	Replace the 6 ruggedized laptops (=expensive) that ride				
<b>Request #2</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	
Asset/Project Description	[Write description of project here]				
<b>Request #3</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #4</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #5</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				
<b>Request #6</b>	[Write Project Title Here]	[Choose from dropdown]		\$ -	\$ -
Asset/Project Description	[Write description of project here]				



## **Recommendation for Community Engagement Services**

**Prepared for: Town of Franklin, MA**

**Date: Nov 2, 2023**

**Join Polco in bringing communities together around their most important  
topics on a single inclusive platform.**

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Make decisions with confidence, create lasting change, and improve the quality of life in your  
community.

**Fees:** The Fees for your Initial Term are outlined below. All Fees are for multi-year terms (from the commencement of this Agreement) unless otherwise noted.

Your Polco Plan: **24 Months**

The Polco Modules				
✓	<b>Track</b>			
	✓	Overview Dashboard	Included	
		Domain Dashboards: Economy, Health, Safety, Land Use, Community Connectedness, and Arts Education and Culture Domain	-	
✓	<b>Engage</b>			
	✓	Ask (Surveys and Polls)	Bundle: Included with NCS pricing	
	✓	Polco Live		
	✓	Polco Library		
✓	<b>Assess</b>	<b>Update Frequency</b>		
	✓	National Community Survey	Every 24 months	\$27,000 for 1 iteration
		National Employee Survey	-	-
		National Business Survey	-	-
		National Law Enforcement Survey	-	-
		National Employee Survey - Law Enforcement	-	-
		Community Assessment Survey for Older Adults	-	-
	✓	Add on: Full Page of Custom Questions	-	\$5,000
	✓	Add on: In-Person Presentation of Results	-	\$5,000
	✓	Add on: Language translation (Hindi + Mandarin)	-	\$1,400 per language
	✓	Add on: Spanish Translation	-	Included
✓	<b>Balancing Act Modules</b>			
	✓	Simulate - Budgeting	Bundle: 9,000 per year	
	✓	Prioritize		
	✓	Taxpayer Receipt		
	✓	Concierge Sim Building Service	\$4,000	
<b>Total Investment:</b>				