



Department of Public Works

Infrastructure & Costs
September 18th, 2024

Robert “Brutus” Cantoreggi, Director & Best Team Ever



Highway

Operating Budget: \$1,552,139.00

Pavement Management Report (2023)

→ Average RSR By Segment: **71.73**

Pavement Management Report (2019)

→ Average RSR By Segment: **73.56**

Cost for Repairs / Improvements To Achieve
80 Rating: \$39 Million

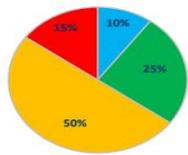


Road Structural Rating

Roadway Forecast Model Franklin, MA

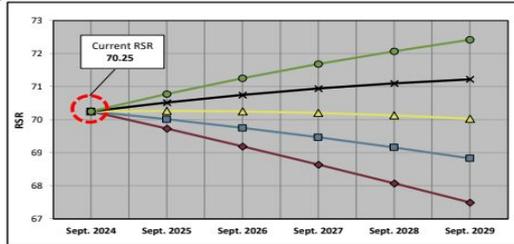
ManageMyRoads by BETA

Funding Distribution by Repair Type



Community Profile

Road Miles = 143.24
Ch. 90 Allotment = \$939,828



Funding Scenarios

Scenario 1*	\$939,827
Scenario 2	\$1,500,000
Scenario 3	\$2,000,000
Scenario 4	\$2,500,000
Scenario 5	\$3,000,000

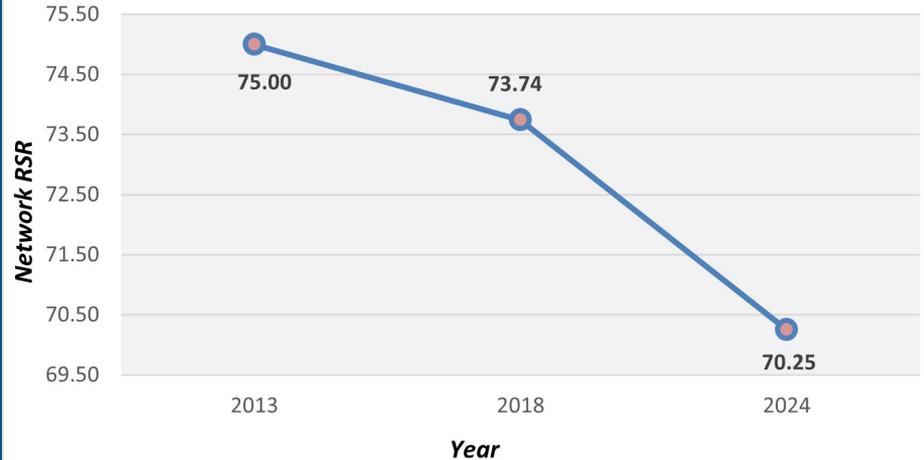
*Please Note: Unit pricing accounts for curb to curb improvements only; does not include drainage, sidewalk, ADA, gravel sub-base or utility improvements.

**Model Accounts for 3% Annual Inflation

Community Type: S
5/12/2024



Network RSR Tracking (2013-2024)



Highway

- Sidewalks
 - ◆ 126 miles: 76 asphalt, 50 concrete
 - ◆ Sidewalk Condition Index (SCI) 67.42
 - ◆ Cost to bring to 80 SCI Rating
 - \$18,505,829.00
- Parking lots
 - ◆ 40.85 Acres
 - ◆ Cost to bring to 80 Rating
 - \$942,991.50
- ADA Transition Plan
 - ◆ 1,253 Ramps need to be reconstructed
 - \$10,813,600.00
- Quiet Zone(s) (6)
 - ◆ Six crossings, \$7,700,000.00



Grounds

Operating Budget: \$1,113,850.00



→ Parks

- ◆ Dog
- ◆ Sculpture
- ◆ Community Garden
- ◆ Disk Golf
- ◆ Street Hockey
- ◆ Tennis
- ◆ Pickleball

→ Fields (Town & School)

- ◆ Natural Turf
- ◆ Synthetic Turf
- ◆ Line Painting
- ◆ Grooming
- ◆ Fencing



Central Motors

Operating Budget: \$1,161,235.00

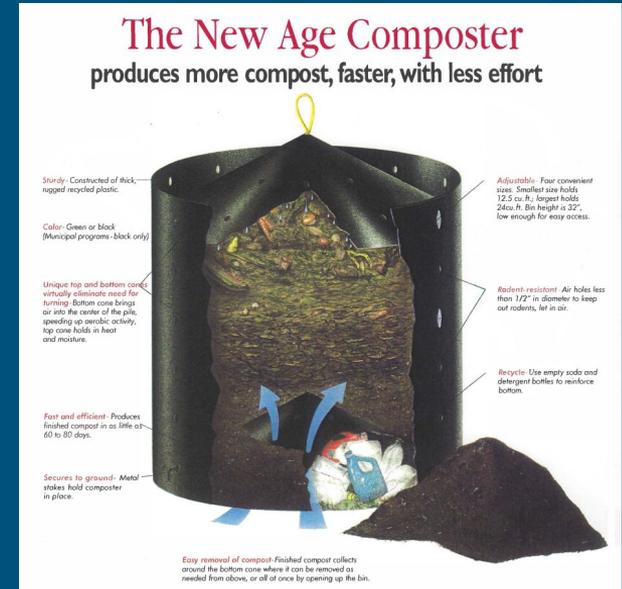
- Vehicles and Equipment!!!
- Fuel
- Cost of new vehicles
- Push for environmentally friendly requirements



Curbside Trash & Recycling

Operating Budget: \$2,917,949.00

- 9,400 curbside customers
- One of the lowest recycling contamination rates in Massachusetts
- New contract beginning FY26, rates TBD
- Additional Waste Bans... will compost be next?



Recycling Center

Operating Budget: \$259,066.00

→ 3,800 Recycling Center customers

Land transfer completed June 2024

- Officially “Cap” Old Landfill
- Construct and Improve Recycling Center
- Organics Collection Site?
- Grants!

Estimated Cost \$6 - \$10 Million



Drinking Water

Operating Budget: \$5,348,818.00

→ Past Projects

- ◆ Water Main Replacement - 20 years - \$22.5 M
- ◆ Grove Street Water Treatment Plant - Completed May 2021 - \$12.3M
- ◆ Fales St Water Main Replacement - September 2024

→ Currently Approved Projects

- ◆ Franklin Ridge Booster Pump Station - \$3.2 M MassWorks Grant - Starting Early Spring 2025
- ◆ Well 7 PFAS Removal Addition - \$6.5 M SRF Loan - Starting Fall 2025
- ◆ Fisher Street WTP Upgrade and PFAS Removal Addition - \$25 M SRF Loan



Drinking Water

- Water Main Replacement/Road Improvement Program - \$12 M
- Water Tank Replacement / Rehab - \$12.5 M
 - ◆ Hillside Tank Replacement - \$9.5 M
 - ◆ Bald Hill & Forge Hill Tank Rehabilitation - \$3.0 M
- Pleasant St Service Area Reconfiguration - \$5.5 M
- PFAS - Potential for \$50M+ for additional treatment



Waterline / Roadway 5 Year Improvement Plan

- Park Road and Hillside Road (Water Quality)
- Pine Street and Beach Street (Frequent Leaks)
- Partridge Street and Maple Street
- Meadow Parkway
- Pheasant Hill Road and Acorn Terrace

Total Estimated Water Costs: \$12,000,000.00

Waste Water

Operating Budget: \$5,868,031.00

- Beaver Street Interceptor - \$33 Million
- I&I and Lining Program
 - ◆ Over \$3.2M spent from 2005 until 2023
 - ◆ \$200K study for future improvements
 - ◆ \$500K in 2024 (ARPA Funding)
- 23 Lift Stations: 1977 - 2004
 - ◆ Asset Management Plan to Prioritize Improvements - Grant Funding!
 - ◆ Upgrade existing control systems - \$250K each year over the next 5+ years
 - ◆ GAP III Energy Improvement Grant - \$62 K
- Collections System
 - ◆ Seeking Grant for Phase 2 of Asset Management Plan



Stormwater

Operating Budget: \$1,099,655.00

Phosphorus Control Plan

- 5 Year Cost (July 2023 - July 2028)
 - ◆ \$30 million
- Would Require Increase of Avg. Residential Cost
 - ◆ \$60.30 to \$350.00 annually
- 20 Year Cost (through 2038)
 - ◆ \$120 million



Target Milestones	Reduction Required	Reduction Provided by Existing SCMs	Estimated Load Reduction Gap
Phase 1-Year 8 Reduction Requirement July 2026	20% (499.1 lbs/year)	14.5% (362.8 lbs/year)	5.5% (136.3 lbs/year)
Phase 1-Year 10 Reduction Requirement July 2028	25% (623.8 lbs/year)	14.5% (362.8 lbs/year)	10.5% (261.0 lbs/year)
Total 20-Year Permit Reduction Requirement July 2038	100% (2,495.3 lbs/year)	14.5% (362.8 lbs/year)	85.5% (2,132.5 lbs/year)



Stormwater

→ Future Cost and Implementation

- ◆ \$300K for the next four years to be in compliance for JUST the IDDE program

→ What we need to do:

- ◆ More frequent street sweeping, catch basin cleaning
- ◆ Maintain and repair existing infrastructure
- ◆ Maintain and upgrade detention basins
- ◆ Construct new infrastructure
- ◆ Use science to our advantage



Additional Issues

- Personnel
 - Shortage of workers
 - Outsourcing
 - Snow Plow Contractors
- Global Warming
 - ◆ Flooding
 - ◆ Extreme Events
- Construction Costs



Planned & Projected Total Infrastructure Costs

\$67,700,000
(funded)

Franklin Ridge Booster Pump Station
\$3,200,000.00 (funded - grant)

Well 7 PFAS Removal
\$6,500,000.00 (SRF Loan)

Fisher Street WTP Upgrade & PFAS Removal
\$25,000,000.00 (SRF Loan)

Beaver Street Interceptor
\$33,000,000.00 (SRF Loan)

\$64,350,000
(barely funded)

Parking Lot Improvements
\$950,000.00 (partially funded)

Roadway Improvements
\$39,000,000.00 (partially funded)

Sidewalk Improvements
\$19,000,000.00 (partially funded)

Turf Fields (3) Carpet Replacement
\$5,400,000.00 (partially funded)

\$83,700,000
(unfunded)

Stormwater Phosphorus Control Plan
\$30,000,000.00 (not funded)

ADA Transition Plan
\$10,000,000.00 (not funded)

New Recycling Center
\$8,000,000.00 (not funded)

Quiet Zones
\$7,700,000.00 (not funded)

Water Main Replacement / Road Improvement
\$10,000,000.00 (not funded)

Water Tank Replacement / Rehabilitation
\$12,500,000.00 (not funded)

Pleasant St Service Area Improvements
\$5,500,000.00 (not funded)

Questions



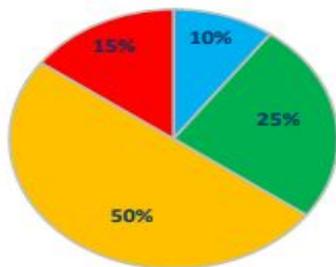
Roadway Forecast Model Franklin, MA

ManageMyRoads by BETA

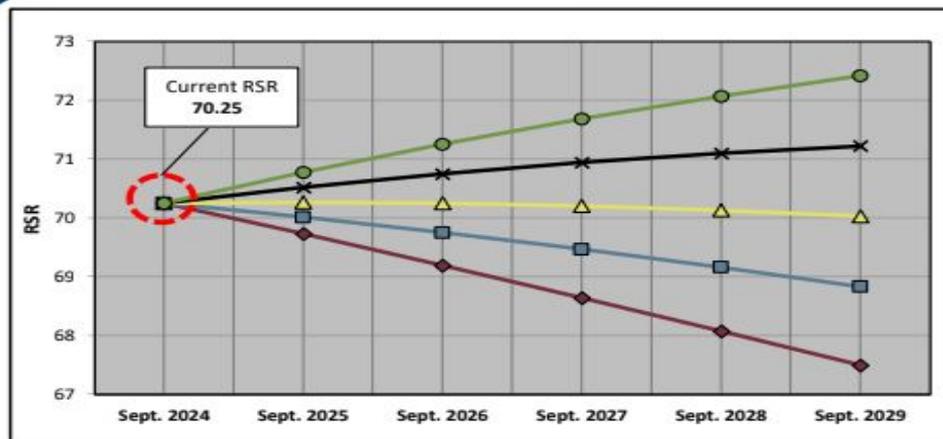
Community Profile

Road Miles = 143.24
Ch. 90 Allotment = \$939,828

Funding Distribution by Repair Type



- Routine Maintenance
- Preventative Maintenance
- Mill & Overlay
- Reclaim and Pave



Funding Scenarios

Scenario 1*	\$939,827
Scenario 2	\$1,500,000
Scenario 3	\$2,000,000
Scenario 4	\$2,500,000
Scenario 5	\$3,000,000

*Please Note: Unit pricing accounts for curb to curb improvements only; does not include drainage, sidewalk, ADA, gravel sub-base or utility improvements.

**Model Accounts for 3% Annual Inflation