

# TOWN OF FRANKLIN

## FINANCE COMMITTEE MEETING

Tuesday, December 17, 2019 at 6:30pm  
Franklin Senior Center  
Conference Room  
10 Daniel McCahill Street, Franklin, MA 02038

### AGENDA

1. Call to Order
2. Approval of Minutes of 12/10/19 Meeting
3. Public Comments
4. Capital Budget Presentations:
  - a. Department of Public Works
5. Final Recommendations and Vote
6. Stormwater Presentation
7. Adjournment

#### Balance Update

- General Stabilization \$ 6,137,866
- Recreation Fields \$304,951
- Open Space Acquisition \$1,121,867
- Budget Stabilization \$396,332
- Free Cash \$3,482,875
- OPEB \$5,852,978
- Property Acquisition \$269,781
- Fire Truck Stabilization \$209,595

OPEB Obligation as of 6/30/19 (PAYGO): \$68,554,870

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TOWN OF FRANKLIN  
TOWN CLERK



# Franklin

## MASSACHUSETTS

## Finance Committee

**Meeting Date:** October 9, 2019

**Present:** Chairman Dufour, Clerk Conley, Wiech, Grace, Moses, Kasberg, Corbosiero

**1. Call to order:** 6:00 PM

**2. Introduction of New Members:** Nicole Corbosiero and Mike Kasberg

**3. Vote for Officers:** On a motion duly made and seconded the current slate of officers were re-elected to their current positions for the fiscal year: Mike Dufour as Chair, Bill Dowd as Vice Chair and George Conley as Clerk.

**4. Approval of minutes:** Minutes of April 25, 2019 – Voted 8-0

**5. Citizen Comments:** None

**6. Capital Appropriation:** As has been the case for several years the revenue derived from the hotel/motel tax is used for roads. This year's appropriation is \$600,000 which will bring the total roads infrastructure appropriation to \$1,000,000. Voted 8-0

**7. Town Administrator Supplemental Budget Message:** Additional revenues of \$1,471,300 have come from three sources:

- Additional state aid totaling \$568,222 primarily centered around charter school reimbursement. The hard work of our legislative delegation bore fruit.
- Local receipts are up \$33,078 due to unanticipated licensing and permits.
- New growth was \$870,000 more than anticipated. New growth is at a 20 year high due to the favorable real estate and home improvement market but this should not be counted in future years.

**8. FY20 Budget Adjustments:**

- **School Department - \$231,500:**
  - Funding of council approved \$102,500 to include \$50,000 for Davis Thayer closing study, \$54,000 to restore site-based supplies and \$25,000 to restore funds for professional development.
  - \$129,000 for district wide enrollment and facilities study also related to the Davis Thayer project.
- **Communication Specialist - \$50,000:**
  - Shard position (Schools \$27,000 Town \$23,000) to enhance communication with residents about a variety of issues.
- **Facilities Department - \$110,000:**

- Fund assistant facilities director.
- **Senior Center - \$11,500:**
  - Hired a respite nurse after an unanticipated retirement
  - Increase of \$1.00/hour on Senior Tax Work Off Program to \$12.00/hour
- **Veteran's Services Department - \$13,000:**
  - Updated contractual obligations with Norfolk County in addition to shifting VSO's assistant to permanent part time at 19 hours.
- **Fire Department – 20,300:**
  - Affiliate agreement for EMT/Paramedics at Milford Regional Medical Center for required rounds at the hospital.
  - Unanticipated promotion of FF Blanchard to EMS Lieutenant to more closely monitor the ambulance billing.
- **Assessors Department - \$60,000:**
  - Hire a third assessor – position clearly will pay for itself.
- **Legal Department - \$75,000:**
  - Collective bargaining, solar agreements and unanticipated personnel costs.

**9 - Open Space Stabilization - \$900,000:**

- Current balance is \$1,120,000. This fund is dedicated to acquiring open space when available.

**10 – Adjourn:** 7:30PM

Town of Franklin

Town Administrator  
Tel: (508) 520-4949



Fax: (508) 520-4903

355 East Central Street  
Franklin, Massachusetts 02038-1352

Memorandum

December 5, 2019

To: Finance Committee  
From: Jamie Hellen, Town Administrator  
Chrissy Whelton, Assistant to the Town Administrator

Re: FY20 Capital Plan Proposal

Please find the attached Capital Plan for FY20, as well as the five-year capital plan from each department as required by the Town Charter. Included with this memo is a sheet with the 20-year free cash history. The average is \$2.97 million over the past ten years. This year's free cash is a little higher than usual because town departments have been running efficiently, providing cost effective services and revenues have been stable due to a good economy.

From the certified total, there are several policy commitments that eat into the total right off the bat, most notably contributions to stabilization accounts for OPEB (per Council policy), turf fields, and fire engine replacement. We also hold revenue for annual snow and ice removal. We have also added a line item to set aside funds for open space each year, per Council fiscal policies. These recommendations are Round 1 of the FY20 Capital program. Once we know the final totals of the winter costs for snow removal, if there are remaining funds, staff will propose a "Round 2" Capital later in the Spring, which we have traditionally used to fund road and infrastructure projects and affiliated equipment.

The following is an overview of certified free cash status for FY20:

<u>Request</u>	<u>Amounts</u>
<b>CERTIFIED FREE CASH TOTAL</b>	<b>3,482,875</b>
Snow and ice removal/other HOLD	-800,000
OPEB Trust fund; per Council policy 10% of Free Cash	-348,000
Fire Truck Stabilization (7-year plan)	-100,000
Fields Stabilization (Replace in 2027-ish)	-150,000
Open Space Stabilization	-\$320,000
Remaining Free Cash for Capital Requests	<b>1,764,875</b>



## Administration & Town Policy Requests

1. **Snow & Ice Removal - \$800,000**
  - a. Each year the Town reserves funds for snow and ice removal until April when we see the full costs of the winter. This year, we're requesting an additional \$50,000 over what we normally set aside due to quickly rising snow and ice removal costs and the difficulty to get people in the door to plow.
  
2. **OPEB Contribution - \$348,000**
  - a. \$348,000, of 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 that has recently been completed and shows a \$68 million liability, down from \$74 million in 2018. A presentation on this update will be forthcoming at a Town Council meeting in the winter.
  - c. The OPEB Trust Fund currently has \$5,852,978.
  
3. **Fire Truck Stabilization Contribution - \$100,000**
  - a. This amount is set aside to get the Fire Department to the \$700,000-plus estimate needed to replace a new engine in approximately 2023/2024.
  - b. The stabilization account currently has \$209,595.
  
4. **Turf Field Stabilization Contribution - \$150,000**
  - a. This amount will begin to set aside enough funds in the stabilization account 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. After this investment, the Town will have \$454,951 in the account and will be on schedule to replace fields in 2027-ish.
  
5. **Open Space Stabilization - \$320,000**
  - a. Recently, the Town Council and Finance Committee adopted new financial policies to help invest in the Open Space Stabilization Fund by recommending \$100,000 a year in free cash to the fund and not to dip below \$2 million in the account. The recommended amount suggested here assures that the fund will stay above \$2 million, including pending any current activity by the end of the fiscal year.

## Town Department Requests

6. **School Department & School Technology - \$400,000**
  - a. Curriculum Investments - \$133,885

The district is requesting \$133,885 for the purchase of social studies and civics and elementary math curriculum resources. The learning materials and licensing to support 825 middle school students at an estimated cost of \$125 per student in the new Social Studies frameworks (Gr. 6 Ancient Civilizations, Modern World, Geography/Gr. 8 Civics) and including 40 classroom and Special Education teachers and programs totals \$121,125 (with a 6-year license).

The request also includes elementary Math Illustrative Math (K-5) beta pilot materials to support 1 grade per school at an estimated cost of \$12,760.

- b. School Instructional Technology Investments - \$266,115  
This request is for strategic technology investments, replacement of aging student chromebooks, faculty computer upgrades, and classroom projectors.

**Not recommended at this time:**

- More School Instructional Technology - \$141,165

**7. Facilities Department (School Projects) - \$102,830**

- a. High School Field Complex Safety Nets - \$102,830  
This request is for posts and netting including installation to stop foul balls from entering the opposite field when playing.

**Not recommended at this time:**

- Demolition of JFK Modular buildings- \$35,000
- Police Station Feasibility Study - \$150,000
- Maintenance Vehicle for electrician - \$55,000

**8. Recreation Department - \$200,000**

- a. Beaver Street Challenge Course - \$200,000  
For Phase 2 and the Beaver Street Challenge Course.

**9. Technology (Town) - \$135,500 (Holding \$90,000 from appropriating)**

- a. Upgrade Windows Desktops - \$8,000  
This request is for the addition of 4G RAM and upgrade hard drive to SSD at cost of approx. \$125 each for 61 desktops.
- b. Replace Laptops- \$14,000  
This request is for the replacement of 14 laptops that are 4 years old or more.
- c. Emergency Replacement Network Switches - \$23,500  
This request replaces 2 network switches to be stored on-site as part of our disaster recovery process. Now that Town phones are dependent on the network, extended downtime while replacement switches are shipped is not an option. We must have hot spares ready to go in the event of a failure. This request covers a single 48 port POE switch at approximately \$6,500 and a fiber "Edge switch" at approx \$17,000.
- d. Replace Virtual Server Environment- \$90,000 **HOLD**  
This request is contingent on whether we receive the Community Compact Grant for October 2019-2020. If awarded, this request will not be necessary and there will be additional available funding. If not awarded a grant, this request is a top priority and the

staff will seek authorization after the grant awardees are announced. We expect an announcement in the new year.

**10. Administration Department - \$25,000**

a. Stormwater Utility Finance Implementation Module - \$25,000

This request is to hire the required professional services needed to create a custom import for our data in our financial software, MUNIS, to create a new StormWater Enterprise Fund. The enterprise fund discussion on stormwater will be briefed at the Finance Committee meeting on December 17th.

**11. Fire Department - \$224,161**

a. Protective Gear - \$70,000

These funds have been requested this year and ensuing fiscal years to replace the protective clothing firefighters wear to protect themselves during fire combat operations. The replacement process is necessary since the outside (shell) material, while resistant to heat, denigrates over time due to exposure to the ultraviolet rays of the sun. This denigration combined with normal wear and tear of the garments; weaken the fabric's ability to provide reliable protection for firefighters. On average, these garments are anticipated to last about five years. The process of replacing 17 sets of garments this year and the ensuing fiscal years will allow us to replace our older garments this year as they reach their anticipated life expectancy. Funds requested will allow the department to replace the entire protective ensemble for each firefighter to include helmet, hood, coat, pants, boots and gloves.

b. Staff Vehicle - \$48,733

One staff vehicle to replace 2006 Ford Expedition with over 111,000 miles and a considerable amount of corrosion. This cost includes the purchase and installation of radios, warning lights and Town graphics.

c. Dryer Cabinet - \$8,021

These funds have been requested to purchase a new gear dryer at Station 2. The new dryer will be enclosed and allow the turnout gear to dry faster. Firefighters gear gets contaminated and soaked while fighting fires. This enables staff to get their gear properly cleaned and dry.

d. AeroClave - \$15,918

This device is a portable electrostatic decontamination unit. With several infectious diseases it is more and more imperative that we properly decontaminate our fleet of ambulances to prevent the spread of infectious diseases to our staff as well as our patients. This device can also be used inside our facilities.

e. Cardiac Monitor - \$31,990

We recently added a fourth ambulance to our fleet and now a fourth cardiac monitor is needed. This device monitors a patient's heart, allows 12-Lead capnography, carbon



monoxide saturation, defibrillation, and uploads information to the hospital as well as the patient care software.

f. Infusion Pumps - \$10,000

These pumps are a State requirement from the Office of Emergency Medical Services. They are for medication administration. The funds will purchase two units.

g. Fire Equipment-Nozzle/Hose - \$30,000

These funds are for miscellaneous equipment needs for the department such as nozzles, hand tools, hose, etc.

h. Bicycles - \$9,499

This request is to purchase 2 new bicycles for use in special events in town. We had taken one bicycle out of service and we are looking to get two new bicycles so we can have a two-person team to move around through crowds during large events in Town. The bicycles will carry basic life support supplies to triage injuries. These funds also include helmets, bags, and lights.

**Not recommended at this time:**

- Two additional staff vehicles - \$97,466
- Simulation Mannequin - \$27,000
- Training Door - \$12,050
- Kubota Upgrades - \$8,500

**12. Police Department - \$338,088**

a. Police Cruisers - \$187,450

This will fund the replacement of three new cruisers on the fleet schedule.

b. Protective Body Armor - \$24,970

To replace concealable soft body armor worn by officers that has met or exceeded the five year operational cycle and warranty status. To purchase 28 Poly Rifle Plates that may be inserted into the vest and will provide added ballistic protection for active shooter and other high risk related incidents.

c. Portable Radios - \$69,512

Replace twenty (20) portable radios and accessories that have met the six year recommended replacement cycle. This is the second year of a three year project to replace all 60 portable radios utilized by the department.

d. Electronic Control Weapons (Taser) - \$30,156

To replace Electronic Control Weapons (Tasers) issued to officers that have met or exceeded the five year operational cycle and warranty status. We will participate in the Axon Enterprise Taser 60 - 5 year purchase plan to allow the purchase of all 46 units all at once. It will save the department money and spread the cost of replacements over a five year period.



e. Technology / Office Equipment - \$26,000

The department needs to replace technology and office related equipment. Seventeen (17) desktop computers that have met the Information Technology departments replacement guidelines. A 12 year old shredder and a color printer also needs to be replaced.

**Not recommended at this time:**

- Three (3) additional cruiser replacements.

**13. Public Works - \$305,000**

a. Class B Dump truck with 11ft. plow - \$230,000

The T-8 1998 Ford Dump F-700 7.0L truck is now 21 years old and is well past its life expectancy with 35,203 miles. The truck does have low miles but cab and chassis has a considerable amount of rot and rust. This truck will not pass inspection and now is in the auction fleet. This truck was used for hauling tree logs and brush only.

The current truck that we are replacing is not equipped for snow plowing and has very limited use. We would like to replace this truck with a 6 Wheel Dump Truck with a Plow and sander to add to our snow plow fleet. This truck would also be equipped with a chipper body to use for tree work.

b. 4x4 crew cab pick-up truck with plow - \$45,000

The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet. This truck is not a truck for staff, its for the crews to do regular work and snow removal.

c. Asphalt hot box - \$30,000

We would like to add another hotbox to our fleet to be more efficient handling potholes throughout town. It's a modest investment to help repair and extend the life of roads.

**Not recommended at this time:**

- Sidewalk plow with snowblower- \$130,000
- Zero turn 100" mower - \$46,000
- 350 Pick-up truck with plow and small sander - \$50,000
- 4x2 pick up truck- \$30,000
- Town Vehicle Wash - \$500,000

**14. Water and Sewer Enterprise Funds - HOLD UNTIL FURTHER NOTICE**

The Department of Revenue certified \$2,754,056 in Retained Earnings for Water and \$1,404,544 in Retained Earnings for Sewer. Due to unforeseen circumstances, we will not be asking for appropriation for Water and Sewer capital projects at this time. However, if circumstances change throughout the winter, we will meet with the Finance Committee regarding those priorities. As such, we have not included any requests relative to Water & Sewer Enterprise fund capital expenditures at this time.

In addition to the needs within each department' 5-year capital plans, here is a list of other capital projects over the next five to ten years (in no particular order):

- Water treatment facility Wells 3 & 6 – approximately \$12-\$13 million
  - Construction begins in 2020. This borrowing at some point will require a water rate hike to pay for the loans and the wells upgrades.
- Stormwater Utility to comply with federal EPA mandates in stormwater
  - Currently being discussed. Looking to create a new Enterprise Fund for stormwater.
- Facilities Investments - \$5-\$10 million/5-10 years
  - Schools will likely require a borrowing at some point for the next ten years to replace or stabilize roofs, upgrade boilers, playgrounds and more from the 1-year capital plan.
  - Municipal Building Windows - \$850,000+
- Public Safety communications infrastructure-
  - After the repeal of copper lines and installation of new public safety equipment for communication, one area of town is left to complete in the Northeast Corridor of Franklin.
- Police Station study and renovation - Estimate \$20-\$28 million
  - For renovation & expansion of the current station; this estimate does not include any new land if a new site is desired. If so, add another \$2-\$4 million.
  - A new Police Station will require a debt exclusion vote at the ballot by citizens in the community.
  - Staff will look to fund the full \$150,000 study in the FY21 capital plan once a timeline and strategy is in place by the Council.
- Prepare for future Open Space purchases and Recreation land investments - millions.
- Sidewalks on Beaver Street and Washington Street – cost TBD
- Town and School Playground Improvements - \$1.5 million approximately over next 5-10 years.
- Pavement & Infrastructure Management -
  - Recent plan on roads and parking lots showed a \$40+ million backlog for roads and municipal and school parking lots.
- Landfill cap and Recycling Center expansion- \$3 million, approximately.
  - The state Environmental Bond Bill has \$1 million reserved authorization.
  - This project will be a long permitting process through DEP after the land transfer is completed. The state agency in charge of disposition of state land continues its work.
- Beaver Street Interceptor Design and replacement - \$25 to \$30 million; Design will likely be \$2-\$3 million on its own. A consultant should have conceptual recommendations in 2020.

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#### 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>

**Highway & Grounds**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Class B Dump truck with 11ft. plow	2 - Maintenance - operational necessity	12	\$ -	\$ 230,000
Request #2	4x4 crew cab pick-up truck with plow	2 - Maintenance - operational necessity	7	\$ -	\$ 45,000
Request #3	Asphalt hot box	4 - Improvement of Infrastructure	10	\$ -	\$ 30,000
Request #4	Sidewalk plow with snowblower	2 - Maintenance - operational necessity	10	\$ -	\$ 130,000
Request #5	Zero turn 100" mower	5 - Improved productivity	7	\$ -	\$ 36,000
Request #6	350 Pick-up truck with plow and small sander	2 - Maintenance - operational necessity	7	\$ -	\$ 50,000
Request #7	4x2 Pick-up truck	2 - Maintenance - operational necessity	7	\$ -	\$ 30,000
<b>Total Capital Improvement Request</b>					<b>\$ 551,000.00</b>

**Priority Coding**

- 1 - Threat to Citizens or Employees health, safety or property
- 2 - Maintenance - operational necessity
- 3 - Requirement of State or Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overted/overburdened situation



**Highway & Grounds**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #1	Class B Dump truck with 11ft. plow	2 - Maintenance - operational necessity	12	\$	\$230,000.00
Asset/Project Description	The T-8 1998 Ford Dump F-700 7.0L truck is now 21 years old and is well past its life expectancy with 35,203 miles. The truck does have low miles but cab and chassis has a considerable amount of rot and rust. This truck will not pass inspection and now is in the auction fleet. This truck was used for hauling tree logs and brush. The truck is not equipped for snow plowing and has very limited use. We would like to replace this truck with a 6 Wheel Dump Truck with a Plow and sander to add to our snow plow fleet. This truck would also be equipped with a chipper body to use for tree work.				
Request #2	4x4 crew cab pick-up truck with plow	2 - Maintenance - operational necessity	7	\$	\$45,000.00
Asset/Project Description	The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet.				
Request #3	Asphalt hot box	4 - Improvement of Infrastructure	10	\$	\$30,000.00
Asset/Project Description	We would like to add another hotbox to our fleet to be more efficient handling pothole throughout town.				
Request #4	Sidewalk plow with snowblower	2 - Maintenance - operational necessity	10	\$	\$130,000.00
Asset/Project Description	The 2004 Holder sidewalk plow is now 15 years old and well past its life expectancy. We have spent thousands of dollars on this machine and constantly have engine overheating issues. This machine is a key piece of equipment to clear snow from sidewalks.				
Request #5	Zero turn 100" mower	5 - Improved productivity	7	\$	\$36,000.00
Asset/Project Description	The LMI 2 2006 Kubota 72" zero turn is now 13 years old and we would like to replace it with a 100" cut zero turn to be more productive.				
Request #6	350 Pick-up truck with plow and small sander	2 - Maintenance - operational necessity	7	\$	\$50,000.00
Asset/Project Description	The 2001 T-12 4x4 pick-up is now 18 years old and did not pass inspection. This truck has been auctioned off for parts and never replaced. This truck was used to treat sidewalks and parking lots at the schools and town buildings.				
Request #7	4x2 Pick-up truck	2 - Maintenance - operational necessity	7	\$	\$30,000.00
Asset/Project Description	The T-5 2006 4x2 F-250 pick-up truck is now 13 years old with 119,000 miles. This truck is used by the foreman on a daily basis to do numerous tasks around town.				
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation					
<b>Total Capital Improvement Request</b>					<b>\$ 551,000.00</b>

**Town of Franklin  
Highway & Grounds Capital Improvement Plan  
5 Year Plan**

Fleet Requests	Odometer Readings	Year Purchased	Item Description	Replace Cycle	Year				
					FY20	FY21	FY22	FY23	FY24
D-1	28037	2016	GMC 1500 Pick-up	7					40000
D-2	48632	2011	Malibu Sedan	10					30000
H-1	3129	2019	Ford F-150 4x4 P/U	7					
H-3	74785	2001	Sterling Dump w/Plow/Sander	10			180,000		
H-4	10545	2016	Freightliner Dump w/Plow/Sander	10					
H-5	18553	1997	Ford Dump w/Plow/Sander	10		180,000			
H-6	10087hrs.	2000	John Deere Loader	9			170,000		
H-7	49877	2000	Sterling Dump w/ Plow/Sander	10				180000	
H-8	8641	2017	Ford 1 Ton Dump w/Plow	7					
H-9	28680	2009	International Dump w/Plow/Sander	10					200000
H-11	44457	2014	Ford F-150 P/U 4x4	7					35000
H-10	115,218	2005	Sterling Dump w/ Plow/Sander	10				200000	
H-12	187 hrs.	2018	Kabota Excavator	12					
H-13	59118	1998	Ford Dump w/Plow/CB Cleaner	10			160,000		
H-14	132 hrs.	2018	Multi-hog sidewalk plow	12					
H-15	1155 hrs.	2004	Bomag Vibratory Roller	15					
H-16	12379	2016	Ford 1 Ton Dump w/Plow	7					
H-17	68679	2002	Ford 1 Ton Dump w/Plow	7		60,000			
H-18	6133	2017	Freightliner Dump w/Plow/Sander	10					
H-19	970 hrs.	2013	Terex Skidsteer	12					50000
H-20	79585	2000	International Bucket Truck	10			100,000		
H-22	50750	1999	Sterling Dump w/Plow/Sander	10		200,000			
H-23	3916 hrs.	2012	Hyundai Loader	15				160000	
H-25	85 hrs.	2018	Salasco Paver	15					
H-24	64261	2005	Sterling Dump w/Plow/Sander	10					
H-27	3943 hrs.	2004	John Deere Tractor	12					

Town of Franklin  
Highway & Grounds Capital Improvement Plan  
5 Year Plan

					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
H-28	32566	2008	Sterling Dump w/Plow/Sander	10					
H-29	36098	2002	Sterling Dump w/Plow/Sander	10			180,000		
H-30	1167	2018	Freightliner Dump w/Plow/Sander	10					
H-32	2200	1986	Bombardier Sidewalk Plow	12		130,000			
H-33	1205 hrs.	2013	John Deere Skid-Steer Loader	9					
H-34	4493	2017	Ford 1 Ton Dump w/Plow	7					
H-35	2565 hrs.	2003	Bombardier Sidewalk Plow	12				140000	
H-36	4493 hrs.	2004	Holder Tractor Sidewalk Plow	12	130,000				
H-37	44201	2006	Ford Dump w/Plow/Sander	10					
H-38	50843	1999	GMC w/Sander	10		160,000			
H-39	117,968	2005	Ford F-350	7			50,000		
H-40	519 hrs.	2014	Terex Skidsteer						
HS-1	1669 hrs.	2015	Elgin Streen Sweeper	8					200000
HS-2	149 hrs.	2019	Global Street Sweeper	8					
TR-1		2012	15 Ton Trailer	15					
TR-8	22hrs.	2005	Stetco Jetting Unit	10					
TR-9	2310hrs.	1993	Ingersol Air Compressor (towed)	10					
TR-32	502 hrs.	2015	KM International Hot box	7			35,000		30000
TR-34	50 hrs.	2016	Sullivan Air Compressor	12					
M-1	2567	2019	Ford F-250 Utility Body	8					
T-2	109064	2006	Ford F-350 4x4 Pick-up	7		50,000			
T-3	94222	2002	Ford Crew Cab PU 4x4 F-250	7	45,000				
T-4	79232	1994	Ford F 250 4x4 Pick-up	10				40000	
T-5	118503	2006	Ford PU 4x2 F-250	7	30,000				
T-6	27043	2007	Ford F-550 4x4 Stake Body	9					
T-7	731 hrs.	2011	Husqvarna Golf Cart	7					
T-8	34093	1998	Ford Dump F-700 7.0 L	7	230,000				







DPW						
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs	
Request #1	Town Vehicle Wash	5 - Improved productivity		-	\$ 500,000	
					<b>Total Capital Improvement Request</b>	<b>\$ 500,000</b>
<b>Priority Coding</b> 1 - Threat to Citizens or Employees health, safety or property 2 - Maintenance - operational necessity 3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation						

DPW		Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request	
Asset/Project Description	Request #1	Town Vehicle Wash	Presently the DPW has a wash down area. This is basically a hand operated pressure wash operation. The facility has not worked properly in years due to outdated and older units that can no longer be repaired. The DPW is looking to incorporate a car wash that would be available to all town owned fleet vehicles. The car wash would be housed in the present building envelope. The car wash would be a drive through system. The use of this facility by the town vehicles would help prolong the useful life of our fleet and specialized equipment. Annually, the DPW must take vehicles off the road due to unsafe corrosion in the under carriage and wheel assembly areas. Snow operations are the harshest on vehicles with the use of calcium chloride which accelerates the corrosion process. Car washes are a more eco freindly use of water as opposed to washing your vehicle by hand, using less water. Lastly, our vehicles are rolling billboards, advertising our business. Ask yourself what message you want to send to our residents when they see our fleet covered in road grime. All to often fleet car washes are looked as an expense. And while it does cost money to operate the "Technology & Maintenance Council has an entire Recommended Practice (RP 433) devoted to fleet truck washes.	5 - Improved productivity		\$ -	\$500,000.00	
<b>Priority Coding</b>							<b>Total Capital Improvement Request</b>	<b>\$ 500,000.00</b>
1 - Threat to Citizens or Employees health, safety or property								
2 - Maintenance - operational necessity								
3 - Requirement of State or Federal Law or Regulation								
4 - Improvement of Infrastructure								
5 - Improved productivity								
6 - Allevation of an overted/overburdened situation								

Town of Franklin  
Finance Committee  
Fiscal 2020

Approval of Resolution: 20-01: Capital FY20

The Finance Committee does / does not recommend the subject matter of the resolution and that sum of One Million Six Hundred Forty Thousand Five Hundred and Seventy-Nine Dollars (\$ 1,640,579) be appropriated and transferred from Free Cash to be expended at the discretion of the Town Administrator (to include any residual funds remaining in line items) for the FY 2020 Capital Improvement Plan as outlined in the resolution.

---

Action of the Finance Committee

Referred to Town Council

Amount: \_\_\_\_\_

Not Recommended

Number Present: \_\_\_\_\_

Vote: \_\_\_\_\_

Date of Meeting: \_\_\_\_\_

\_\_\_\_\_  
Finance Committee Chair



**TOWN OF FRANKLIN**

**RESOLUTION NO.:** 20-01

**APPROPRIATION:** Capital FY20

**TOTAL REQUESTED:** \$ 1,640,579

**PURPOSE:** To appropriate funds for the 2020 Capital Improvement Plan:

<u>Department</u>	<u>Description</u>	<u>Category</u>	<u>Amount</u>	<u>Total</u>
Schools	School Technology Curriculum	Technology	\$133,885	
	School Technology Equipment	Technology	\$266,115	\$400,000
Facilities-School	High School Field Safety Nets	Equipment	\$102,830	\$102,830
Recreation	Beaver Street Challenge Course	Infrastructure	\$200,000	\$200,000
Technology-Town	Upgrade Windows Desktop	Technology	\$8,000	
	Replacement Laptops	Technology	\$14,000	
	Emergency Replacement Network Switches	Technology	\$23,500	\$45,500
Administration	Stormwater Finance Implementation	Technology	\$25,000	\$25,000
Fire	Protective Gear	Equipment	\$70,000	
	Staff Vehicle	Vehicles	\$48,733	
	Dryer Cabinet	Equipment	\$8,021	
	AeroClave	Equipment	\$15,918	
	Cardiac Monitor	Equipment	\$31,990	
	Infusion Pumps	Equipment	\$10,000	
	Nozzle / Hose	Equipment	\$30,000	
	Bicycles	Equipment	\$9,499	\$224,161
Police	Police Cruisers	Vehicles	\$187,450	
	Protective Body Armor	Equipment	\$24,970	
	Portable Radios	Equipment	\$69,512	
	Tasers	Equipment	\$30,156	
	Office Equipment	Technology	\$26,000	\$338,088
Public Works	Class B Dump Truck	Vehicles	\$230,000	
	4X4 Crew Cab Pick-up	Vehicles	\$45,000	
	Asphalt Hot Box	Equipment	\$30,000	\$305,000



**FINANCE COMMITTEE ACTION**

**Meeting Date:**            **Vote:**

**Recommended Amount:**

**MOTION**

Be It Moved and Voted by the Town Council that the sum of One Million Six Hundred Forty Thousand Five Hundred and Seventy-Nine Dollars (\$ 1,640,579) be appropriated and transferred from Free Cash to be expended at the discretion of the Town Administrator (to include any residual funds remaining in line items) for the FY 2020 Capital Improvement Plan as outlined above.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

**DATED:** \_\_\_\_\_, 2020

**VOTED:**

**UNANIMOUS** \_\_\_\_\_

**YES** \_\_\_\_\_ **NO** \_\_\_\_\_

**ABSTAIN** \_\_\_\_\_

**ABSENT** \_\_\_\_\_

**A True Record Attest:**

**Teresa M. Burr, CMC**  
**Town Clerk**

\_\_\_\_\_  
**Glenn Jones, Clerk**  
**Franklin Town Council**

Town of Franklin  
Finance Committee  
Fiscal 2020

Approval of Resolution: 20-02: OPEB Trust Fund Transfer

The Finance Committee does / does not recommend the subject matter of this resolution and that the sum of Three Hundred Forty-Eight Thousand Dollars (\$ 348,000) be transferred from Free Cash to the OPEB Trust Fund.

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Action of the Finance Committee

Referred to Town Council

Amount: \_\_\_\_\_

Not Recommended

Number Present: \_\_\_\_\_

Vote: \_\_\_\_\_

Date of Meeting: \_\_\_\_\_

\_\_\_\_\_  
Finance Committee Chair



**TOWN OF FRANKLIN**

**RESOLUTION NO.:** 20-02

**APPROPRIATION:** OPEB TRUST FUNDS TRANSFER

**TOTAL REQUESTED:** \$ 348,000

**PURPOSE:** Continued Funding of OPEB Trust Fund Per Town Policy

<u>TRANSFER TO:</u>	<u>REASON</u>	<u>SOURCE</u>	<u>AMOUNT</u>
OPEB Trust Fund	Continued Funding 10% of Free Cash	Free Cash	\$348,000

**FINANCE COMMITTEE ACTION**

**Meeting Date:**      **Vote:**

**Recommended Amount:**

**MOTION**

Be It Moved and Voted by the Town Council that the sum of Three Hundred Forty-Eight Thousand Dollars (\$ 348,000) be transferred from Free Cash to the OPEB Trust Fund.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

**DATED:** \_\_\_\_\_, 2020

**VOTED:**

**UNANIMOUS** \_\_\_\_\_

**YES** \_\_\_\_\_ **NO** \_\_\_\_\_

**ABSTAIN** \_\_\_\_\_

**ABSENT** \_\_\_\_\_

**A True Record Attest:**

**Teresa M. Burr, CMC**  
**Town Clerk**

\_\_\_\_\_  
**Glenn Jones, Clerk**  
**Franklin Town Council**

Town of Franklin  
Finance Committee  
Fiscal 2020

Approval of Resolution: 20-03: Stabilization Accounts Transfers

The Finance Committee does / does not recommend the subject matter of the resolution and that the sum of Five Hundred Seventy Thousand Dollars (\$ 570,000) be transferred from Free Cash to the stabilization accounts and in the amounts identified in the resolution.

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Action of the Finance Committee

\_\_\_\_\_ Referred to Town Council

Amount: \_\_\_\_\_

\_\_\_\_\_ Not Recommended

Number Present: \_\_\_\_\_

Vote: \_\_\_\_\_

Date of Meeting: \_\_\_\_\_

\_\_\_\_\_  
Finance Committee Chair





**TOWN OF FRANKLIN**

**RESOLUTION NO.:** 20-03

**APPROPRIATION:** FREE CASH TO STABILIZATION ACCOUNTS TRANSFERS

**TOTAL REQUESTED:** \$ 570,000

**PURPOSE:** Continued Funding of Stabilization Accounts Per Town Policy

<u>TRANSFER TO:</u>	<u>REASON</u>	<u>SOURCE</u>	<u>AMOUNT</u>
Fire Truck Stabilization	Year 3 of 7 Year Plan	Free Cash	\$100,000
Fields Stabilization	Replace in Approximately 2027	Free Cash	\$150,000
Open Space Stabilization	Funding for Future Land Acquisitions	Free Cash	\$320,000
			<u>\$570,000</u>

**FINANCE COMMITTEE ACTION**

**Meeting Date:**      **Vote:**

**Recommended Amount:**

**MOTION**

Be It Moved and Voted by the Town Council that the sum of Five Hundred Seventy Thousand Dollars (\$ 570,000) be transferred from Free Cash to the above named stabilization accounts.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

**DATED:** \_\_\_\_\_, 2020

**VOTED:**  
UNANIMOUS \_\_\_\_\_

YES \_\_\_\_\_ NO \_\_\_\_\_

**A True Record Attest:**

ABSTAIN \_\_\_\_\_

ABSENT \_\_\_\_\_

**Teresa M. Burr, CMC**  
**Town Clerk**

\_\_\_\_\_  
**Glenn Jones, Clerk**  
**Franklin Town Council**

# Town of Franklin

East Central Street  
Franklin, Massachusetts 02038-1352



Phone: (508) 520-4  
www.franklinma

OFFICE OF THE TOWN ADMINISTRATOR

## Memorandum

November 7, 2019

To: Town Council  
From: Jamie Hellen, Town Administrator

### **Re: Stormwater Utility Introduction Presentation & Discussion**

After more than two decades of policy debate, the EPA's federal MS4 Stormwater permit is upon us to implement. This is an issue that predates all of us who are in charge of implementing it, as well as an issue that will be left to future generations after us to continue implementing these requirements. Our approach in Franklin has always been to take a proactive approach to help manage the costs to taxpayers.

Over the next twenty-plus years, the Town will be required to implement a series of infrastructure and policy improvements that will cost in the neighborhood of an estimated \$40 million.

### Tonight's Discussion

The goal for tonight's discussion is to:

1. Continue the public discussion and prepare for implementation. I have asked the DPW Director to give an omnibus presentation on stormwater, the Town's past and current efforts and samples of what a proposed fee structure would be. Based on the presentation, we are looking for feedback and comments on the issue before we move to the next step.
2. After receiving feedback this evening, the Town Council should consider forming the actual "utility" enterprise fund in December, much like we have in water, sewer and refuse. This will allow the Town to set up the mechanics in our financial systems, which may take up to 6-12 months. There will be no fee structure associated with this decision, just the establishment of the account so our consultants can work to prepare our systems for future consideration of a fee.

3. Additionally, in December, my recommendation to the Council would be to establish an Ad Hoc Town Council committee, which will guide the staff through a series of public education initiatives, as well as work with the Administration on deciding a fee implementation structure. We anticipate further educating the community through a public forum, Finance Committee meetings and other outreach initiatives similar to the ones we have been exercising for many years.

### Historical Background

For decades the federal government has been working on a mandate to clean up the Charles River, most notably to remove phosphorus and other contaminants from the river. Origins of this project are rooted in the many attempts to clean up the Charles, Boston Harbor and their respective watersheds. Recognizing its historic, natural, scenic and economic importance to the Commonwealth of Massachusetts, cleaning up the Charles River has been a policy objective that has been important to federal, state and local governments for over 50 years. The current storm water permit initiative is just the latest in a long list of policy objectives.

The first permit was actually issued in 2003 and then issued again in 2008. A more comprehensive, extensive permit was promulgated in 2016 and 2017, respectively. Due to many lawsuits, the EPA postponed the effective date to July 1, 2018 in its final version, pending any outstanding litigation.

The Town of Franklin has been the lead plaintiff in the most recent lawsuit, which is still pending, but we believe that should be wrapped up soon. However, the litigation does not absolve the community from compliance with the MS4 permit, but may allow for some flexibility with compliance. We cannot speak any further about the litigation, but we will once the settlement is completed.

### Current Status

Franklin is a well known leader on stormwater mitigation in Massachusetts and throughout the New England region. The Town has taken a very proactive approach and these efforts will result in significant cost reductions to taxpayers as a result. The Town's activities to date:

- The Town enacted a very progressive bylaw over ten years ago, which requires all new development and redevelopment to comply with strict regulations to keep storm water on site. Ultimately, many of our businesses and residences will see a reduction in costs as a result of the Town's efforts through the years;
- The Town instituted many programs, including numerous rain gardens, rain barrel purchase programs, and pollinator pastures to help get credits on our permit;
- Conducted a lot of outreach and education on stormwater through grants from DEP;
- Invested over \$1 million in annual operating budget money in the DPW toward infrastructure, stormwater programs and drainage repairs each year;
- Built a strong GIS Department;



- have won numerous awards for all of our efforts throughout the years for doing “the right thing”; and
- The Town will receive “back credit” for all of the work we have done toward compliance with the new permit. This is a very advantageous position to be in as we are well ahead of the curve in many communities without any major financial liability to taxpayers.

At the end of the day, implementation of this permit will be phased in over the next twenty to thirty years. Thus, the staff suggest to continue our incremental approach and slowly build a sustainable program to meet the requirements of the federal government. Similar to the Town’s Other Post-Employment Benefits (OPEB) liability or facilities maintenance program, you need to incrementally invest over time to maintain consistency and reliability into the system, while also reducing your liability. As the Towns’ Fiscal Policies clearly state “Delaying maintenance on existing assets results in higher costs in future years. Postponing improvements to buildings/infrastructure results in higher costs.” Delaying implementation will only cost taxpayers exponentially more to comply, which is never a good financial practice. This approach pushes the eventual financial burden onto our children.

As the effective date to begin complying with the MS4 permit was July 1, 2018, the Town Council continued the proactive approach toward stormwater remediation by authorizing \$85,000 toward a study to draft our stormwater management plan (see the 393-page plan attached) and develop a model for implementation (Powerpoint Presentation attached to begin the discussion). That analyses has been finalized.

#### Proposed Town Utility Program

In consultation with the Town Administration and Department of Public works senior staff, a proposed fee structure has been determined by our consultants to meet federal requirements. A framework of this utility and several examples will be discussed tonight to receive feedback. I am hoping an Ad Hoc committee of the Council will have a mission to look into the fee structure and abatement process with much greater detail.

Stormwater is very dense and complicated topic, but offer five main summary points of the plan being put before the Council this evening:

1. **Infrastructure Investments.** If approved, the proposed utility will invest almost \$2 million into new roads, sidewalks, drainage, catch basins and public way infrastructure. As the Town has slowly invested in stormwater compliance for the last decade, approximately \$1 million will be moved from our annual operating budget to the utility, hence freeing up \$1 million in the operating budget for roads and sidewalks, which are always a top priority for citizens in town and affects every citizen.
2. **Incremental Compliance (“Baby steps”).** The proposal to be discussed this evening focuses on a very modest fee and credit (abatement) structure to begin implementation.
3. **Federal compliance and unfunded mandate.** This is an unfunded mandate by the



federal government. While it is frustrating, the reality is the penalty and costs of doing nothing will only become more taxing and expensive on the community.

4. **Customer Service.** The proposal will focus on some value added services for the Town. In addition to roads, there will be additional money for a curbside leaf pickup program each fall. As phosphorus from leaves is the primary contaminant of the Charles River, this is a great program to help protect water quality and provide a service many people in Franklin have been asking for. Residents are jealous of Milford!
5. **Drinking water & ecosystem protection.** While the Charles River headwaters is narrow and almost forgettable that it begins in our neck of the woods, it is one of the state's most iconic natural resources. Preserving this resource is a critical objective of many at the federal and state levels for decades. The Town's drinking water supply comes completely from groundwater, so ensuring we do the best job we can to protect our drinking water supply is smart policy.

### Conclusion

Anytime there is an additional proposal to take money out of the pockets of citizens is a conversation to never take lightly. That said, the Town has done everything it can to this point to be proactive and do what we can to exhaust all other options to avoid this reality. We have even sued the federal government and we expect our financial liability will be significantly stretched out over time due to our legal efforts. It is the advice of your entire staff to stay ahead of compliance. By staying proactive and having a discussion, we actually save taxpayers in the short-term and the long-term. I can assure you that by doing nothing, we are only pushing the financial liability onto future generations.

We would look to phase in the fee structure over the next few years tentatively beginning in 2020. Over the course of time, the fee would gradually increase in accordance with normal budgeting and financial practices, very similar to the water and sewer enterprise funds. We would not expect any substantial activity to begin until at least FY22; after a full year of collecting revenue was in the enterprise account. The Town would slowly phase in operational work for the federal requirements over the next 20-30 years.

Other communities have recently begun to implement the permit in a similar fashion: Braintree, Chelmsford, Chicopee, Fall River, Gloucester, Longmeadow, Millis, Milton, Newton, Northampton, Reading, Westfield, Westford, Shrewsbury.

If you have any additional questions please feel free to ask.

# Franklin Department of Public Works

**Robert "Brutus" Cantoreggi**

*Director of Public Works*

**Kate Sjoberg**

*Town of Franklin GIS coordinator*

**Jean Haggerty**

*Wood Environmental Engineering*

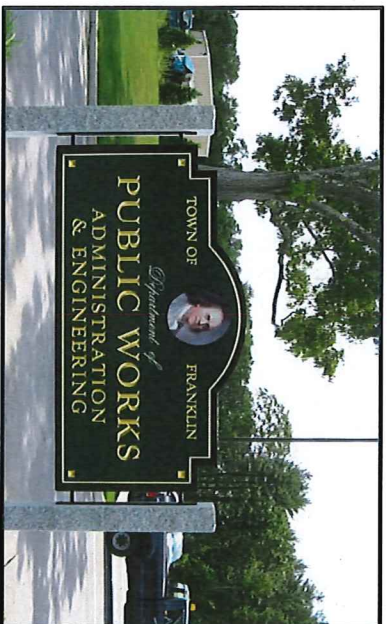
<https://www.franklinma.gov/stormwater-division>



# Tonights Discussion

- Continue to educate the Town Council and residents about stormwater, what it is, and the importance of what we are doing
- Discuss Franklin's storm water work to date
- Discuss a proposed framework for the creation of an enterprise fund utility (similar to the Water and Sewer Enterprise funds that exist).
- Discuss a proposed Ad Hoc committee of the Town Council to evaluate the financial structure and assist in educating the public on storm water.
- Receive feedback from the Town Council and residents

# FRANKLIN, ATA GLANCE

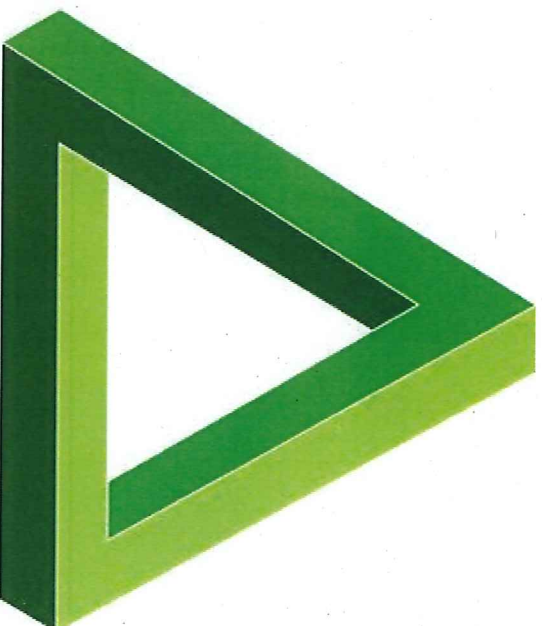


- Suburban, Bedroom Community
- Population: 34,400+
- 290 "lane-miles" of roadways
- Total Land: 27 Square Miles
  - 4 Square Miles of Impervious
- Drinking water supply from groundwater
- 160 miles of water works
- 148 miles of sewer works
- 128+ Miles of Drain Pipe
  - 7,000+ Catch Basins
  - 600+ Outfalls
  - 200+ Treatment Basins



# TRIADIC APPROACH

STORMWATER



WASTEWATER

DRINKING WATER



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# STORMWATER

— Water originating from precipitation events  
rain, snow, ice melt —

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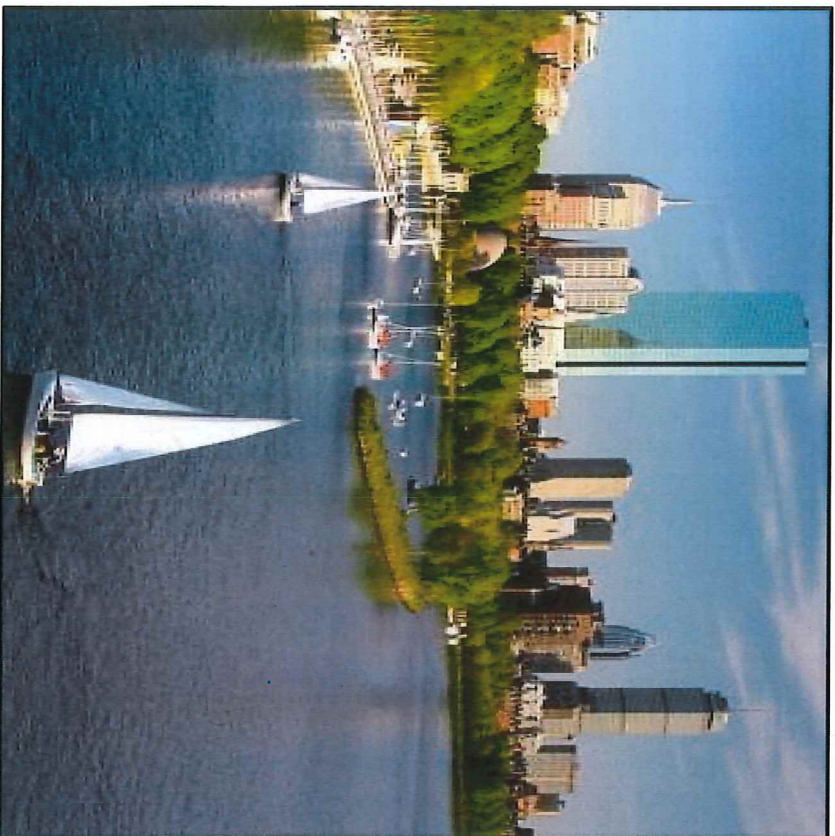
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# THE CHARLES RIVER

**Boston**



**VS.**

**Franklin**



The Charles River is possibly the most iconic symbol of Massachusetts and is a major economic resource for the state and region



# **Municipal Separate Storm Sewer System “MS4” Residual Designation Authority “RDA”**



<https://www.epa.gov/npdes-permits/massachusetts-small-ms4-general-permit>



# MS4 & RDA

## Offered Solutions, Alternatives and Pushed back!

- Went After "Low Hanging Fruit"
- Phosphorus Fertilizer Ban - "Brutus' Bill"
- Grants and Matching Funds
- Extend Timetable
- Passed Local By-laws
- Road Narrowing / Sidewalk Removal
- Public Education
- Working With Other Towns
- Working With Environmental Groups
- Testified in Public Events, Appealed and Sued!



# IMPLEMENTATION

**Every Project = Stormwater Element**

## Roadway Reconstruction

- Sidewalk Removal / Narrow Roadway
- BMPs
- Rain Gardens
- Tree Wells
- Bioretention Areas
- Residential Rain Garden Program





# GRANTS

**\$1,206,650 in grants since 2007**

- **April 2018 - (\$125,000)** Grant Awarded for “Franklin Public-Private Partnership for Stormwater Green Infrastructure at the Fairfield at Dean Ave”
  - **March 2016 - (\$76,000)** Grant Awarded for “Upper Charles River Regional Stormwater Finance Phase II Feasibility Study”
  - **March 2015 - (\$120,000)** Sustainable Water Management Initiative (SWMII) Grant Awarded for “Design & Construction of Stormwater Infiltration Systems”
  - **September 2014 - (\$117,650)** 319 Grant Awarded for “Phase II of Stormwater BMP Retrofits”
  - **March 2014 - (\$120,000)** SWMI Grant Awarded for “Regional Evaluation of Water Management Alternatives to Reduce Streamflow Impacts In the Upper Charles River Watershed”
  - **March 2013 - (\$85,000)** SWMI Grant Awarded for “Well Pumping and Recharge Strategies for Streamflow Augmentation”
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# GRANTS

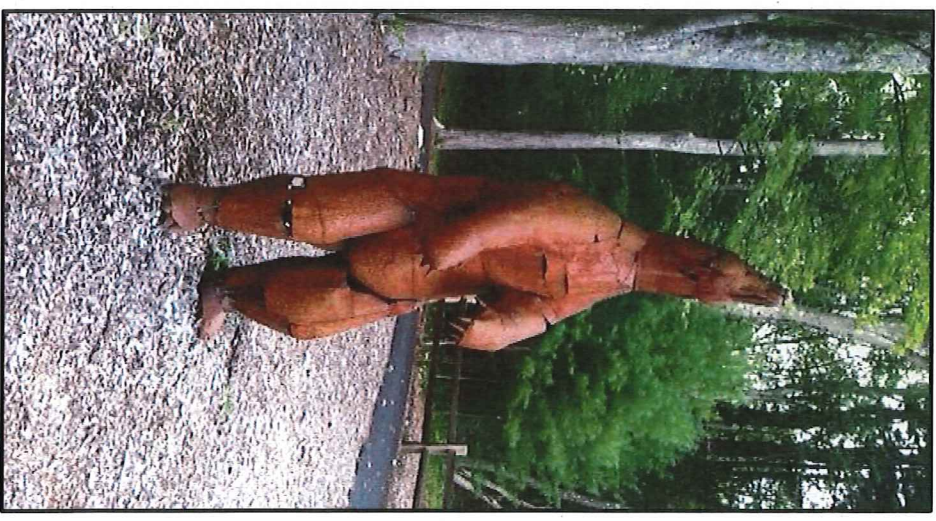
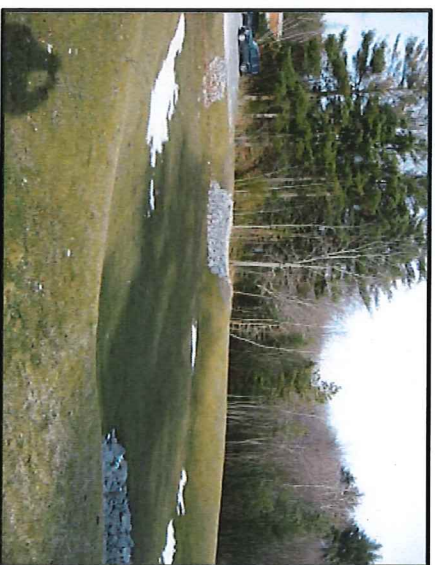
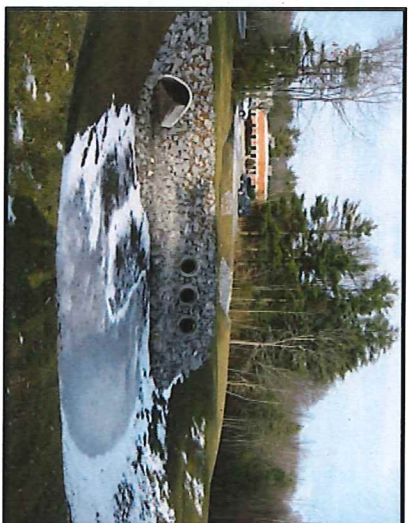
- **July 2012 – (\$50,000)** US EPA Grant Awarded for a Town-Wide “Green Stormwater Infrastructure (GSI) Implementation Strategy”
- **2011 – (\$300,000)** US EPA Pilot Study for “Sustainable Stormwater Funding Evaluation for the Upper Charles River Communities of Bellingham, Franklin and Milford, MA”
- **2010 – (\$131,000)** Construction of s319 Grant for Phase I of Stormwater BMP Retrofits: 3 Detention Basin Retrofits
- **2010 – (\$40,000)** “Building Blue in Franklin” Project by CRWA to Develop A Sub-Watershed Management Plan
- **2007 – (\$42,000)** Coastal Zone Management Grant for a Stormwater Utility Feasibility Study





# RESULTS / BENEFITS

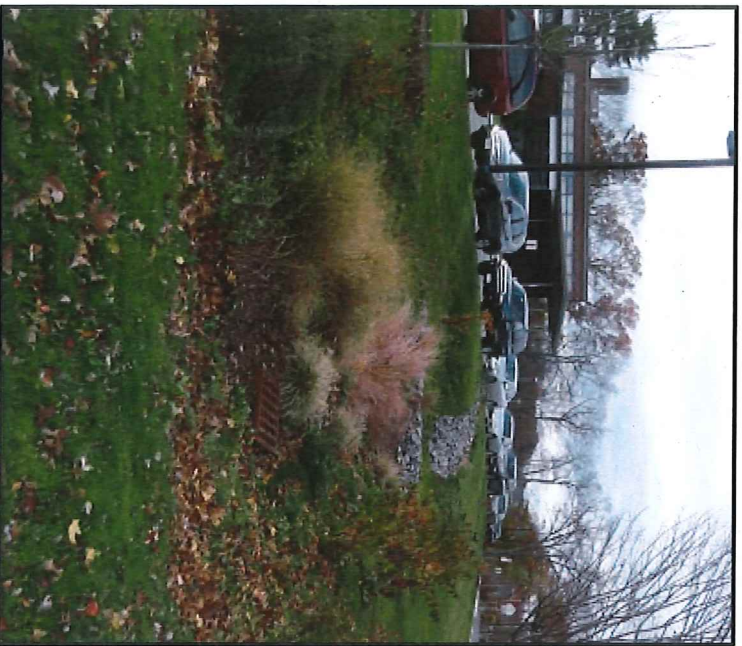
319 Grant Paired With Town Park = Public Education





# RESULTS / BENEFITS

## Rain Gardens in Public Areas (Train Station, Parks & Schools)





# Franklin Stormwater Division Utility Discussion



# Outreach

## What We've Already Done

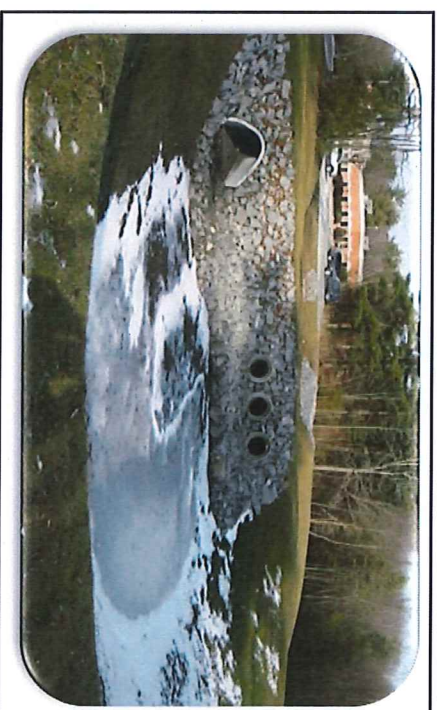
- Public Outreach
  - Townwide mailers: sent to all residents on 4/16/2018 & 4/9/2019
  - Public Forums and Stormwater Presentations at the Town Hall: 5/15/2018, 5/23/2018, 5/22/2019
- Grants
  - Since 2007, Franklin has received **11** stormwater grants, equaling **\$1,206,650**
- Awards
  - Stormy Award - Spring 2018
  - Partner in Theiss International Riverprize 2011
  - Rita Barron Award "Environmental Public Official of the Year" 2014
  - Testified before EPA, Congress and MBO on Stormwater Costs 2010
- Website
  - New [stormwater website](#) was created in the of Spring 2019 to help educate the public
- Rain Barrel Program
  - Barrels offered every spring and fall to Franklin residents at a discounted rate
- Stormwater Bylaw
  - All new development and redevelopment must treat stormwater on site



# What Are The Problems?

- Aging stormwater infrastructure
- System maintenance needs
- Water quality impacts
- Increase in Best Management Practices (BMPs)
- Flooding and drainage system capacity
- MS4 permit/regulatory requirements
  - Charles River Phosphorus Control Plan
- Mapping and condition assessment of the storm drain assets
- Increasing costs (staff and equipment)
- Backlog of capital improvements

Franklin	
Town area (sq. miles)	27.03
Miles of stormwater pipe	137
Number of catch basins	5,835
Number of outfalls	626
Estimated replacement value of existing infrastructure	~ \$175M





# Existing Major Expenditures

## Franklin:

- Storm sewer and culvert maintenance - \$88,000
- Catch basin and inlet cleaning – \$110,000 (~1800 CBs per year)
- Street sweeping - \$109,000 (all streets once/year; downtown area twice/year)
- System Inspections - \$55,000 (infrastructure, post-construction BMPs, E&S controls)
- Stormwater design and development permitting assistance - \$73,500 (~ 5 projects per year)
- MS4 Permit compliance requirements - \$100,000 (SWMP and IDDE plans, public education and outreach, mapping and outfall data updates)
- Capital Improvement projects - \$267,000 (varies annually)
- Major Equipment



# Total Current Annual Program Expenditures

## Estimated FY2019 Stormwater Cost of Services

Functional Area	Description of Services	Franklin
Program Administration	Budget, staff, grant management, MS4 NOI and SWMP preparation, Public Ed/Outreach, training, interagency coordination	\$135,330.
Regulatory Compliance/ Enforcement	MS4 compliance and reporting, BMP and infrastructure inspections, IDDE program development, GIS and outfall ranking, E&S oversight	\$119,370
Drainage Engineering & Stormwater Planning	Master plans, stormwater design and permitting, data management/GIS, field engineering support, Hazard Mitigation/FEMA updates, contract oversight	\$100,570
Operations and Maintenance	Infrastructure O&M, catch basin and inlet cleaning/repairs, street, parking lots, and sidewalk sweeping, leaf pick-up, BMP facility maintenance, IDDE tracking/removal, infrastructure repairs, emergency response	\$469,700
Capital Improvements & Equipment	New and expanded stormwater infrastructure, new capitalized equipment	\$324,700
<b>Estimated FY 2019 Annual Costs</b>		<b>\$1,149,670</b>



# Projected Future Costs

The biggest drivers to increased costs will be enhanced **MS4 and TMDL** (phosphorus reduction) requirements.

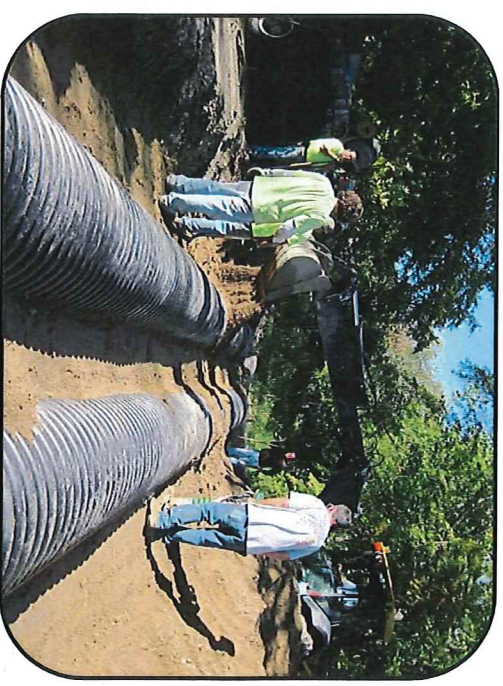
- Additional public messaging requirements and measurable results
- Detailed storm drain system mapping and catchment delineation
- Updated Illicit Discharge Detection and Elimination (IDDE) Plan
- Screening and sampling of priority outfalls
- Enhanced inspection and enforcement program
- Increase street sweeping to twice annually and waste disposal tracking
- Establish catch basin cleaning and inspection program to ensure catch basins do not exceed 50% full
- Detailed Stormwater Management Plan (SWMP) development
- Charles River TMDL: Phosphorus Control Plan – estimated investment of \$38.4M over next 20 years



# Future Needs

In addition to the MS4 and TMDL compliance costs, there are other stormwater priorities to address:

- Backlog of drainage system inspections and repairs
- Increased inspections of private development projects
- Engineering support for design and best practices
- Capital investment in new or expanded system components to address localized flooding and growth impacts



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# Projected Future Stormwater Costs

— Average over the next 5 years —

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# Future Costs

Functional Category	5 year average (FY20-FY24)
Program Administration	\$160,200
Regulatory Compliance/ Enforcement	\$146,490
Engineering and Master Planning	\$315,030
Operations and Implementation	\$998,100
Capital Projects and Equipment	\$374,700
<b>Total</b>	<b>\$1,994,520</b>
<i>Increase ~ 44% from 2019</i>	



# Current Stormwater Funding Sources

- Stormwater services currently funded by General Fund under DPW and other programs
- Residential Properties account for ~80% of tax base for general fund revenue
- But residential properties have less burden on the stormwater system based on impervious area
  - Residential properties ~ 45% of Franklin's impervious area (non-road)
  - Commercial/Industrial properties, such as retail, businesses, and colleges ~55% (non-road)



# Funding Options: Taxes vs Utility Fee

- **Property taxes** – based on assessed value of the property; Tax-exempt properties do not pay property tax; no relationship to the impact of the property to the amount of stormwater generated by development on the site; no opportunity to provide credits for on-site stormwater management; revenue can support any town need.
- **Stormwater utility fees** – fee is proportional to the estimated stormwater generated from the property, as measured by impervious area; all properties, including tax-exempt pay their share of the fee; allows for credits to be granted for on-site controls; operates as an Enterprise Fund and revenue is dedicated to stormwater management only.

# Stormwater Utility Fee Option

**Rate Structure** = Metric used to distribute costs among users. It determines who pays and how much each property will pay.

- Recommended Structure: Flat Billing Rate of 1,000 SF
- All property types in town pay based on the square footage of impervious area on their parcel divided by 1,000 SF. Fairly distributes the cost of managing the public stormwater based on a property's share of total impervious area town-wide. For an average home in Franklin, there is ~4,000 SF of impervious area (IA) or 4 billing units.
- Based on analysis of GIS and aerial photography, the IA for all parcels in town was calculated. The analysis resulted in an estimate of 82,000 billing units.



# Stormwater Utility Fee Option

## Preliminary Rate for Franklin

Annual Revenue Needs/Billing Units = Annual Rate per Year

Stormwater Program Costs	\$1,968,190
Allowances for Credits, Billing, and Delinquencies	\$140,000
Operating/emergency reserves	\$200,000
Total Revenue	\$2,308,190
Available Billing Units	82,000
Preliminary Rate per Billing Unit	<b>\$28.15</b>

# Examples of Franklin Properties

Dean College: 802 BUS

Municipal Properties: 3,595 BUS

Single Family



4 billing units x \$28.15  
\$122.60/year

Single Family



2 billing units x \$28.15  
\$56.30/year

Commercial Property

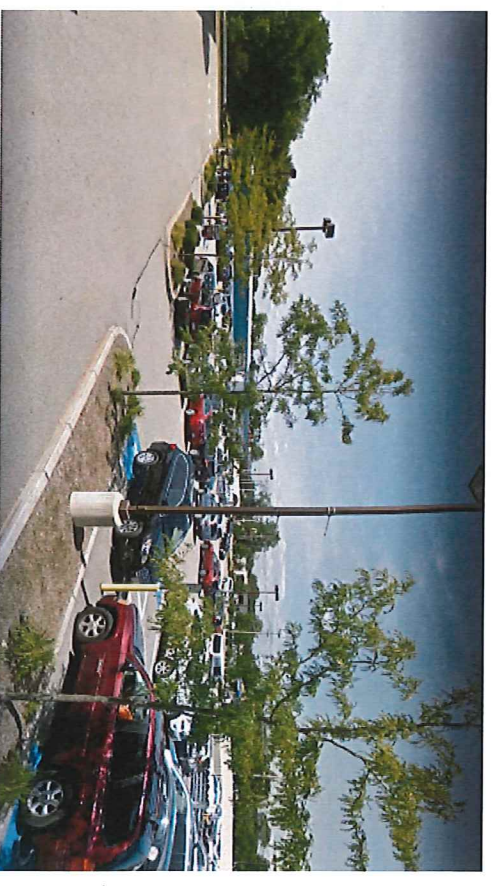


550 billing units x \$28.15  
\$15,482.50/year



# Credit Policy

- Similar to abatements in water and sewer enterprise funds
- Could apply to any residential or commercial property
- Credit will assist those businesses who have already complied with the Town's stormwater bylaw over the past ten years (Example Big Y)
- Big Y story





# Phosphorus

- Major source of phosphorus pollution = leaves
- Implement a curbside leaf pick-up program
- Provides a service to our customers, while preventing pollution



# Implementation Process

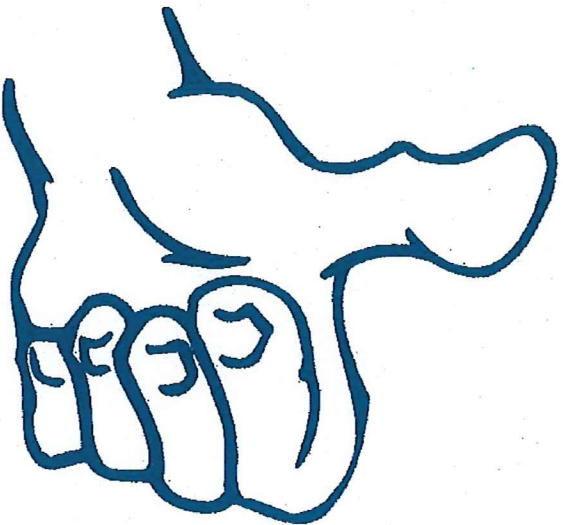
## Next Steps

- Discussion & Questions from Town Council (Tonight)
- Town Council to consider establishing enterprise fund (December 2019) with no fee structure Stormwater Utility By-law
- Establish Ad Hoc Policy Committee of the Town Council to:
  - Evaluate proposed fee structure
  - Develop Credit policy
  - Review billing options and policies
- Public outreach/education?
- Continue to update stormwater website for current information

<https://www.franklinma.gov/stormwater-division>

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# QUESTIONS & DISCUSSION



*"Gettin' it done"*

<https://www.franklinma.gov/stormwater-division>

