

**Town of Franklin  
Capital Improvement Plan  
Fiscal Year 2011**

Department **Fire**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/Project Costs	Needed/not requested
Request #1	Firefighter Protective Clothing - Replacement	1 - Threat to Citiz	5 years	\$ -	\$ 23,000	
Request # 2	Dispatch Technology Enhancements	1 - Threat to Citiz	5 years	\$ -	\$ 19,400	
Request #3	Radio Repeater Upgrade	3 - Requirement	10 years	\$ -	\$ 35,000	
Request #4	Rplace Staff Car - Car #1	1 - Threat to Citiz	10 years	\$ 500.00	\$ 35,000	
Request #5	Fire Engine Replacement - Engine #3	1 - Threat to Citiz	20 years	\$ 2,000	\$ 100,000	\$ 300,000
Request #6	Staff Car Replacement Car #6	1 - Threat to Citiz	10 years	\$ 500	\$ -	\$ 35,000
Request #7	Replacement Rescue - Rescue #3	1 - Threat to Citiz	7 years	\$ 2,000	\$ -	\$ 275,000
Request #8	Rescue Boat	1 - Threat to	10 years	\$ 100	\$ -	\$ 21,000
Request #9	Traffic Pre-emption Devices	1 - Threat to Citiz	years	\$ -	\$ -	\$ 29,000
Request #10	Paramedic Training Simulators - New Purchase	5 - Improved pro	years	\$ -	\$ -	\$ 30,000
Request #11	Non Disposable Medical Equipment - Replacement	4 - Improvement	years	\$ -	\$ -	\$ 5,000
Request #12	Multiple Casualty Trailer - New Purchase	2 - Maintenance	10 years	\$ -	\$ -	\$ 20,000
<b>Total Capital Improvement Request</b>					<b>\$ 212,400</b>	<b>\$ 715,000</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 overtred/overburdened situation

Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #1	Firefighter Protective Clothing - Replacement	1 - Threat to	5 years	\$ -	\$ 23,000.00
Asset/Project Description					

These funds have been requested this year and subsequent fiscal years to begin replacing 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 fabrics ability to provide reliable protection for firefighters. On average, these garments are anticipated to last about five years. The process of replacing 10 sets of garments this year and the subsequent three fiscal years will allow us to replace our older garments this year and the balance of the garments as they reach their anticipated life expectancy.

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	<b>Asset/Project Name</b>	<b>Funding Priority</b>	<b>Life Expectancy</b>	<b>Annual Operating Expenses</b>	<b>Asset/ Project Costs</b>
Request # 2	Dispatch Technology Enhancements	1 - Threat to	5 years	\$ -	\$ 19,400
Asset/Project Description	<p>This year we are requesting funding to purchase 7 computer terminals to attach to the department's Computer Aided Dispatch network. The purpose of these terminals is to display emergency response data throughout the fire stations to provide emergency responders with information in a more rapid manner.</p> <p>Over the past two years, the department has seen a decline in our ability to meet our on-time benchmark of 8 minutes to 90% of our calls. This is primarily due to calls which are beyond our ability to reach in an on-time manner. Since we are unable to impact travel time, we are attempting to use all means necessary to enhance our response times. Funds requested here will allow us to place computer monitors throughout the fire stations which will display emergency dispatch information as soon as it is entered by the dispatcher. This will provide firefighter-paramedics with accurate information in a more prompt fashion. (\$ 5,400)</p> <p>Additionally, funds have been requested to purchase 5 additional toughbook, laptop computers. Two computers will serve as backups for existing units in the field (1 at each station). Three units are requested to provide units for Chief Officers and the Shift Commander's vehicle. (\$ 14,000)</p>				
	<p><b>Priority Coding</b></p> <p>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 overtaxed/overburdened situation</p>				

Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #3	Radio Repeater Upgrade	3 -	10 years		\$ 35,000.00
Asset/Project Description	<p>This year we are again seeking funds to upgrade and augment our series of Radio Repeaters to facilitate the conversion from analog radio signals to digital. This involve both hardware and software updates for the three repeaters presently in use. This conversion is a requirement of the Federal Communication Commission (FCC) and is intended to create more band width for public safety use.</p>				

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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #4	Staff Car Replacement Car #1	1 - Threat to	10 years	\$ 500.00	\$ 35,000.00
Asset/Project Description					

This year we are also requesting funds to replace the staff vehicle assigned to the Chief. This vehicle was removed from service in October 2010. Corrosion of the rear axles assembly rendered the vehicle unsafe for use. Replacement of the rear axle assembly in a nearly 12 year old vehicle was not financially prudent.



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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #5	Fire Engine Replacement - Engine #4	1 - Threat to	20 years	\$ 2,000.00	\$ 100,000.00

Asset/Project Description

This year we have requested funds to replace Engine #4 which is currently housed at Station #2. In accordance with our long-range replacement program, the current vehicle has completed 10 years service as a front line vehicle and will be rotated to lesser duties (reserve - less frequent response) for the last ten years of its useful life expectancy. As has been our experience, active duty vehicles which reach half life expectancy begin experiencing frequent and costly repairs. This year Engine #4's year certification and "check-up" cost nearly \$9,000, which is more than triple the cost of newer active duty vehicles.

The vehicle scheduled for removal from the fleet is Engine #3. This vehicle was placed into service in 1997 and acts in the roll of active reserve unit. It has over 76,397 road miles and over 200,000 miles of engine use. The combination of age and usage leaves this vehicle as unreliable for an active duty backup. Further this vehicle has seen significant wear and tear as it was the first responding vehicel for the entire community prior to opening Station #2 in 2000

Given our current economic climate we are requesting that a portion of the replacement cost be appropriated this fiscal year. We will then request the small portions of the toal amount over the next several years until we reach the required purchase price, currently estimated at \$ 500,000.



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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #6	Staff Car Replacement Car #6	1 - Threat to	10 years	\$ 500.00	\$ 35,000.00
Asset/Project Description					

This year we are also requesting funds to replace the staff vehicle assigned to the Fire Prevention Officer. This vehicle was placed into service in 1997. In previous Capital Improvement plans this vehicle was scheduled to be replaced through the rotation of one of Staff vehicles assigned to the either fire station. Unfortunately funding for those vehicles had been delayed over several years which renders those vehicles well beyond the department fleet rotation guidelines (155,891 miles). As a result we are requesting funding to replace this vehicle with a new vehicle.

This year we have also altered the type of vehicle requested. In the past we have requested Ford Expeditions for our Staff vehicles due to the size needed as well as the safety large vehicles provide in the event of a crash. Unfortunately with the backdrop of uncertain gasoline prices and constraining budgets we are changing our standard request to a Ford Explorer. This is the smallest Ford SUV product that provides four-wheel drive. As you may recognize, four-wheel drive is essential for winter operation.



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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #6	Replacement Rescue - Rescue #3	1 - Threat to	7 years	\$ 2,000.00	\$ 275,000
Asset/Project Description					

You may recall that last year we elected to extend the rotation cycle for the department's next rescue (ambulance) replace by another year. In defference to the current economic circumstance, we will again extend the rotation cycle this year.



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Department **Fire**

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Request #8	Rescue Boat	1 - Threat to	10 years	\$ 100.00	\$ 21,000.00
Asset/Project Description	<p>This year we are requesting funds to replace a severely out dated and ineffective boat used for water rescue. The vehicle we are seeking funding for was designed for water rescue operations to include a forward platform to allow for easy exit and access during water operations and provides an extremely stable platform for water rescue operations. Although we do not have frequent water rescue calls, those we have are typically life threatening and involve extremely time sensitive. Thus it is important to maintain apparatus for firefighters to use in water rescue emergencies.</p>				

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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request # 9	Traffic Pre-emption Devices	1 - Threat to	years	\$ -	\$ 29,000.00
Asset/Project Description					
	This year we are requesting funds to provide traffic pre empton for the traffic signal at Beaver Street @ 140.				

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	<b>Asset/Project Name</b>	<b>Funding Priority</b>	<b>Life Expectancy</b>	<b>Annual Operating Expenses</b>	<b>Assets/ Project Costs</b>
Request # 10	Paramedic Training Simulators - New Purchase	5 - Improved	years	\$ -	\$ 30,000.00
Asset/Project Description					

We are requesting funds to purchase training simulators to maintain skill levels for the Department's Paramedics. The funds requested will allow for the purchase of one adult simulation and one infant simulation. Both devices are computer driven and capable of simulating various medical scenarios Paramedics will face in the field. Once faced with these scenarios personnel will be required to provide actual treatment protocols and can then be evaluated by our training staff. This type of scenario will prove to be invaluable in maintaining paramedic skill level and is at the forefront of paramedic continuing education.

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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #11	Non Disposable Medical Equipment - Replacement	4 -	years	\$ -	\$ 5,000.00
Asset/Project Description	<div></div> <p>These funds are requested to replace miscellaneous non disposable medical equipment. This year's request will be used to replace spine immobilization boards.</p>				

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Request #12	Multiple Casualty Trailer - New Purchase	2 -	10 years	\$ -	\$ 20,000
Asset/Project Description	This year we are requesting funds to purchase a small trailer and to store and carry stockpiled medical equipment for multiple casualty incidents. The need for this type of vehicle was brought to light this year with the crash of the MBTA commuter rail at the Fisher Street Crossing. With the funds requested we anticipate purchasing a 12 foot trailer and fill the trailer with sufficient supplies to manage 200 patients.				

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Department **Fire**

					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	2012	2013	2014	2015	2016	2017
Fleet										
	128,765	1997	Pumper (Engine #3)	20 Years	\$ 500,000					
	85,167	1999	Fire Chief Car (Car 1)	10 Years	\$ 35,000					
	155,891	1997	Fire Prevention Vehicle	10 Years	\$ 35,000					
	101,745	2007	Rescue Ambulance (Rescue #3)	6 years	\$ 275,000					
	144,690	2007	Rescue Ambulance (Rescue #1)	6 Years		\$ 275,000				
	33,775	2009	Rescue Ambulance (Rescue #2)	6 years					\$ 275,000	
	37,040	2006	Supervisor Car (Car 3)	10 Years					\$ 35,000	
	110,250	1995	Pumper (Engine #2)	20 Years						\$ 500,000
	Total Fleet				\$ 845,000	\$ -	\$ 275,000	\$ -	\$ 310,000	\$ 500,000
Equipment										
	2003	Cardiac Defibrillator	5							
		Non Disposable Medical Equipment	varies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	2006	Firefighter Protective Clothing	5 years	\$ 18,000			\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
	2005	Self Contained Breathing Apparatus					\$ 235,000			
	Total Equipment				\$ 23,000	\$ 5,000	\$ 5,000	\$ 258,000	\$ 23,000	\$ 23,000
Technology										
Technology		Miscellaneous Supplies	varies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
		Station #2 Technology Upgrate		\$ 25,000						
	2006	Portable Radios							\$ 200,000	
	Total Technology				\$ 28,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 203,000	\$ 3,000
Facilities										
	Total Facilities				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Captial Items										
		Traffic Pre Emption Devices		\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000		
	Total Other Capital				\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
Total Captial Improvement Requests					\$ 917,000	\$ 29,000	\$ 304,000	\$ 282,000	\$ 557,000	\$ 526,000
		Contribution from Ambulance Fund			\$ 265,000	\$ 5,000	\$ 265,000	\$ 5,000	\$ 265,000	\$ 5,000
		Impact to General Fund			\$ 652,000	\$ 24,000	\$ 39,000	\$ 277,000	\$ 292,000	\$ 521,000