

Capital Budget SubCommittee
January 15, 2020 6:00PM
Minutes

Members present: Councilors Robert Dellorco, Deborah Pellegri, Matthew Kelly, and Brian Chandler. Also present, Town Administrator Jamie Hellen, Assistant to the Town Administrator Chrissy Whelton, Finance Director Christopher Sandini Superintendent of Schools Sara Ahern, Assistant to the Superintendent Joyce Edwards, School Business Manager Miriam Goodman, School Committee Chair Anne Bergen, Recreation Director Ryan Jette, Police Chief Thomas Lynch, Fire Chief James McLaughlin, Deputy Fire Chief Joseph Barbieri, Deputy Fire Chief James Klich, DPW Director Robert Cantoreggi, and Facilities Director Michael D'Angelo.

The meeting was called to order at 6:01 PM.

Mr. Hellen gave an overview of the Capital Plan explaining the history of the Free Cash over the last 10 years and an overview of free cash availability. Further he stated when winter is over we can see how much is left in the snow and ice and determine the best use of those funds for a capital round 2.

The Superintendent of Schools gave a brief description of each of their requests and the aging technology and materials currently being used. Councilor Chandler questioned what happens if a student chromebook gets damaged and who pays for the replacement or repair. Dr. Ahern explained that students purchase Chromebook insurance at the beginning of each year to deter the cost of repair or replacement. If a student does not opt to purchase the insurance they will be required to pay the full cost for replacement or repair. Councilor Kelly requested we double check the numbers as the amounts were not adding up correctly.

Councilor Pellegri MOVED that the committee recommend \$400,000 in expenditures for the Fiscal Year 2020 School Capital plan. Councilor Dellorco SECONDED. Approved 4-0.

The Police Chief reviewed his requests and explained their fleet replacement policy and the constant rising cost of the equipment needed due to technology. Councilor Kelly asked the Chief whether replacing 4 rather than 3 would help. The Chief responded that it would however they are aware that budgets are tight and they will find a way to make due until the next round of capital.

Councilor Dellorco MOVED that the committee recommend \$338,088 in expenditures for the Fiscal Year 2020 Police Capital Plan. Councilor Kelly SECONDED. Approved 4-0.

The Recreation Director gave a brief overview of the Facilities request for Safety nets at the Baseball Fields. Mr. Jette stated its a safety concern and having these nets will protect all fans on both the JV and Varsity fields. Councilor Pellegri asked if the nets will be taken down at certain times during the year. Mr. Jette assured that these nets they are looking to purchase can handle the harsh weather here in New England and will remain up all year round.

Councilor Dellorco MOVED that the committee recommend \$102,830 in expenditures for the Fiscal Year 2020 Facilities Capital Plan. Councilor Kelly SECONDED. Approved 4-0.

The Recreation Director explained the departments request for a new fitness challenge course at Beaver Street. Mr. Jette stated the need for an area for the older children as we have many playgrounds for the younger children. Councilor Pellegri brought up the concern of there being no sidewalks along beaver to get to the park. Mr. Hellen advised the group that the sidewalk project on Beaver is a priority and the Town is in discussion with Keolis regarding the area by the train tracks and how this project is extensive and expensive and we will need to find a funding source or a possible borrowing for this project and others.

Councilor Dellorco MOVED that the committee recommend \$200,000 in expenditures for the Fiscal Year 2020 Recreation Capital Plan. Councilor Kelly SECONDED. Approved 4-0.

The Town Administrator gave a brief overview of the Technology Department requests.

Councilor Dellorco MOVED that the committee recommend \$135,500 in expenditures for the Fiscal Year 2020 Technology Capital Plan. Councilor Chandler SECONDED. Approved 4-0.

The Town Administrator explained the request for the Administration Department to hire the required professional services needed to create a custom import for our data in our financial software to create the Stormwater Enterprise Fund.

Councilor Dellorco MOVED that the committee recommend \$25,000 in expenditures for the Fiscal Year 2020 Administration Capital Plan. Councilor Kelly SECONDED. Approved 4-0.

Fire Chief McGlaughlin gave a brief overview of the departments requests for replacing old equipment supplies as well as some needed new equipment including one new staff

vehicle to replace a retired vehicle. The Chief assured the Council that the old vehicle will be used for parts as needed.

Councilor Dellorco MOVED that the committee recommend \$224,161 in expenditures for the Fiscal Year 2020 Fire Capital Plan. Councilor Kelly SECONDED. Approved 4-0.

The Director of Public Works, Mr. Robert Cantoreggi gave an overview of the departments critical needs including a dump truck with an 11 ft plow to replace a truck that is 21 years old and will not pass inspection. The retired truck will be used for parts. Also included in the department's request is an additional Asphalt hot box to create a more efficient way of handling potholes throughout the town and to help extend the life of roads. Councilor Kelly made a comment that this type of efficiency saves hours of time and cuts the response time by having two on hand.

Councilor Dellorco MOVED that the committee recommend \$305,000 in expenditures for the Fiscal Year 2020 Public Works Capital Plan. Councilor Kelly SECONDED. Approved 4-0.

Councilor Pellegri MOVED that the sub committee adjourn. Councilor Dellorco SECONDED. Approved 4-0.

The meeting adjourned at 7:39 PM.

Town of Franklin

Town Administrator
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355 East Central Street
Franklin, Massachusetts 02038-1352

Memorandum

January 10, 2020

To: Capital Budget Subcommittee, Town Council
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>
CERTIFIED FREE CASH TOTAL	3,482,875
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	1,764,875

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

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 approximately \$17,000.

d. Replace Virtual Server Environment - \$90,000

This request is for the replacement of our current Virtual Server Environment. The assets required include necessary hardware, as detailed in the attached quote, to provide a robust, redundant, fault-tolerant computing system. This system will be a locally hosted virtual environment utilizing DELL/EMC Storage Spaces Direct, Azure* Stack HCI arrays (or equivalent hardware) running Hyper-V clustering via Microsoft

Windows Server Datacenter® We originally asked to Hold the \$90,000 in event we were not awarded the \$90,000 grant we applied for. We were unsuccessful in obtaining the grant.

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 the next 5-10 years.
- Pavement & Infrastructure Management -
 - Recent plans 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.

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>

FREE CASH HISTORY

Certified	General Fund	Water Enterprise	Sewer Enterprise	Solid Waste Enterprise	Total
7/1/1997	3,198,271				3,198,271
7/1/1998	3,645,310				3,645,310
7/1/1999	2,376,856				2,376,856
7/1/2000	7,315,684				7,315,684
7/1/2001	3,802,432				3,802,432
7/1/2002	3,882,685				3,882,685
7/1/2003	1,586,454				1,586,454
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

School Department		Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
		Request #1	Curriculum Resources (Civics/SS/Elem.Math)	3 - Requirement of State or Federal Law or Regulation	6 years		\$ 133,885.00
		Request #2	Instructional Technology	3 - Requirement of State or Federal Law or Regulation	5-10 years		\$ 407,280.00
		Priority Coding					
		1 - Threat to Citizens or Employees health, safety or property		Total Capital Improvement Request			\$ 541,165.00
		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					

School Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Curriculum Resources (Civics/SS/Elem.Math) 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.	3 - Requirement of State or Federal Law or	6 years		\$ 133,885.00
Request #2	Instructional Technology The district is requesting \$407,280 for the replacement of instructional technology across the district. This includes approximately 500 aging Chromebooks at Franklin High School at an estimated cost of \$230 per device, which are distributed to the incoming ninth-grade students as part of the district's 1:1 program. Chromebooks collected from graduating seniors that are determined to be in good condition will be distributed for use in elementary schools; devices deemed in poor or inoperable condition will either be disassembled for parts or declared surplus and subsequently recycled. This also includes an upgrade (in lieu of replacement) of faculty all-in-one computers. Additionally, the district is requesting funds to replace as many as 237 teacher laptops at an estimate of \$1000 per laptop. This accounts for any laptop more than four years old, in accordance with the technology projection plan. This request also includes funds, estimated at \$1000 per projector, to replace up to 47 projectors throughout the district, which are 10 years old.	3 - Requirement of State or Federal Law or	5-10 years		\$ 407,280.00

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

of Franklin

**Capital Improvement Plan .
5 Year Plan**

[illegible]

of Franklin

[illegible]

City of Franklin Capital Improvement Plan 5 Year Plan									
	Year Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24	
Odometer Readings									
Total Other Capital				\$ -	38000	38000	38000	24000	
Total Capital Improvement Requests									
				\$ -	848000	398,000.00	388,000	324,000	

Facilities Department		Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Safety nets for HS Baseball fields	1 - Threat to Citizens or Employees health, safety or property	15	\$	-	\$	102,830.00
Request #2	Demolition of JFK Modular buildings	1 - Threat to Citizens or Employees health, safety or property	1	\$	-	\$	35,000.00
Request #3	Police Station Feasibility study	4 - Improvement of Infrastructure	40	\$	-	\$	150,000.00
Request #4	Maintenance vehicle for electrician	2 - Maintenance - operational necessity		\$	-	\$	55,000.00
Total Capital Improvement Request							\$ 342,830.00
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							

Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Safety nets for HS Baseball fields	1 - Threat to Citizens or Employees health, safety or property	15	\$	\$ 102,830.00
Request #2	Demolition of JFK Modular buildings	1 - Threat to Citizens or Employees health, safety or property	1	\$	\$ 35,000.00
Request #3	Police Station Feasibility study	4 - Improvement of Infrastructure	40	\$	\$ 150,000.00
Request #4	Maintenance vehicle for electrician	2 - Maintenance - operational necessity		\$	\$ 55,000.00
Total Capital Improvement Request					\$ 342,830.00
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					

Facilities Department		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #1	Asset/Project Description	Safety nets for HS Baseball fields Posts and netting including install to stop foul balls from entering the opposite field when in play	1 - Threat to Citizens or Employ	15	\$ -	\$102,830.00
Request #2	Asset/Project Description	Demolition of JFK Modular buildings Demolition of JFK Modular buildings that are already beyond their recommended useful life.	1 - Threat to Citizens or Employ	1	\$ -	\$35,000.00
Request #3	Asset/Project Description	Police Station Feasibility study Hire an architect to study space options in the existing station	4 - Improvement of Infrastructure	40	\$ -	\$150,000.00
Request #4	Asset/Project Description	Maintenance vehicle for electrician Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out.	2 - Maintenance - operational n		\$ -	\$55,000.00
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						

[illegible]

Project #	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	4 - Improvement of Infrastructure	20 Years	\$ -	\$ 200,000.00
	Total Capital Improvement Request			
				\$ 200,000.00
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 overtaken/overburdened situation				

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Costs
Request #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructure	20 Years	\$ -	\$200,000.00
Asset/Project Description	Install a fitness challenge playground (age 13+) behind turf field, install irrigation on playing field, overseed grass area behind turf field. Install lacrosse wall				
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					

5 Year Plan

[illegible]

Technology							
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs		
Request #1	Upgrade Windows Desktops	2 - Maintenance - operational necessity	3		\$ 8,000		
Request #2	Replace Laptops	2 - Maintenance - operational necessity	4	\$	\$ 14,000		
Request #3	Replace Virtual Server Environment	2 - Maintenance - operational necessity		\$	\$ 90,000		
Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastructure		\$	\$ 23,500		
		Total Capital Improvement Request			\$ 135,500		
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							

Technology		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Costs
Request #1	Asset/Project Description	Upgrade Windows Desktops Add 4 G RAM and upgrade Hard drive to SSD at cost of approx. \$125 each for 61 desktops	2 - Maintenance - operation	3		\$8,000.00
Request #2	Asset/Project Description	Replace Laptops Replace 4 yr old laptops Qty 14	2 - Maintenance - operation	4	\$ -	\$14,000.00
Request #3	Asset/Project Description	Replace Virtual Server Environment The assets required include necessary hardware, as detailed in the attached quote, to provide a robust, redundant, fault-tolerant computing system. This system will be a locally hosted virtual environment	2 - Maintenance - operation		\$ -	\$90,000.00
Request #4	Asset/Project Description	Emergency Replacement Network Switches 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	4 - Improvement of Infrastr		\$ -	\$23,500.00
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 overtired/overburdened situation						

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Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Stormwater Utility Finance Implementation Module	5 - Improved productivity		\$	\$ 25,000
Total Capital Improvement Request					\$ 25,000
Administration					
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					

Administration					Asset/ Project Request
Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	
Request #1	Stormwater Utility Finance Implementation Module	5 - Improved productivity		\$ -	\$25,000.00
Asset/Project Description	This request is to hire the required professional services needed to create a custom importfor our data in our financial software, MUNIS, to create a new StormWater Enterprise Fund.				
Total Capital Improvement Request					\$ 25,000.00
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					

Fire Department	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Project #	Asset/ Project Name			
Request #1	Protective Gear	10years -	-	\$ 70,000
Request #2	Staff Cars	10years -	-	\$ 150,000
Request #3	Dryer cabinet	15years -	-	\$ 8,021
Request #4	AeroClave	10years -	-	\$ 15,918
Request #5	Cardiac Monitor	10years -	-	\$ 31,990
Request #6	Infusion Pumps	10 Years -	-	\$ 10,000
Request #7	Simulation Manequin	15 Years -	-	\$ 27,000
Request #8	Training Door	20 years -	-	\$ 12,050
Request #9	Fire Equipment-Nozzle/Hose	10 years -	-	\$ 30,000
Request #10	Bicycles	10 years -	-	\$ 9,499
Request #11	Kubota Upgrades	15 years	-	\$ - \$ 8,500
			.	
			Total Capital Improvement Request	\$ 372,978
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				

<u>Fire Department</u>							Asset/ Project Request	
Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses				
	Protective gear	1 - Threat to Citizens or Employees health, safety or property					\$70,000.00	
Request #1 Asset/Project Description	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.							\$150,000.00
Request #2 Asset/Project Description	Staff Cars These three vehicles will be replacing an aging fleet. This includes the replacement of a 2006 Ford Expedition with over 111,000 Miles and a considerable amount of corrosion. A 2011 Ford Escape and a 2011 Ford Taurus will be rotated. This cost includes the purchase and installation of radios as well as warning lights.							
Request #3 Asset/Project Description	Dryer cabinet 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.							\$8,021.00
Request #4	AeroClave	1 - Threat to Citizens or Employees health, safety o					\$15,918.00	

Asset/Project Description	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.			
Request #5	Cardiac Monitor		2 - Maintenance - operational necessity	\$31,990.34
Asset/Project Description	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.			
Request #6	Infusion Pumps		3 - Requirement of State or Federal Law or Regulation	\$10,000.00
Asset/Project Description	These pumps are a State requirement from the Office of Emergency Medical Services. They are for medication administration. The funds will purchase two units.			
Request #7	Simulation Mannequin		5 - Improved productivity	\$27,000.00
Asset/Project Description	This mannequin is a training aid that helps paramedics keep up their skills including intubation, intravenous access, and additional advanced skills.			
Request #8	Training Door		5 - Improved productivity	\$12,050.00
Asset/Project Description	These funds are for a mock up training prop that teaches firefighting skills of forcing entry through doors. This door would allow groups to train on various techniques of gaining quick access into properties where time may be critical in an emergency situation.			
Request #9	Fire Equipment-Nozzle/Hose		5 - Improved productivity	\$30,000.00
Asset/Project Description	These funds are for miscellaneous equipment needs for the department. This is for items such as nozzles, hand tools, hose, etc.			
Request #10	Bicycles		5 - Improved productivity	\$9,498.59

Asset/Project Description	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.			\$8,500.00
Request #11	Kubota Upgrades			5 - Improved productivity
Asset/Project Description	These funds are for upgrading the department's all terrain vehicle by enclosing the cab including doors, windshield, and heater. This will allow us to utilize this during inclement weather.			
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 overtired/overburdened situation				

Town of Franklin			Fire Capital Improvement Plan					6 Year Plan				
Odometer Readings	Engine Miles	Year Purchased	Item Description	Replace Cycle	Year Due	Priority Code	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
		2000	Engine 4	20	2020	2	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
		2008	Tower 1	25	2033							\$100,000
		2004	Brush 1	20	2024	2						\$100,000
		2004	Brush 2	20	2024	2					\$45,000	
		2011	Car 10	4	2020	1 & 2	\$45,000				\$45,000	
		2011	Car 11	4	2020	1 & 2	\$45,000				\$45,000	
		2011	Car 12	4	2020	1 & 2	\$45,000					
		2014	Car 3	4	2020							
		2011	Car 4	4	2020							
		2006	Car 5	4	2020						\$345,000	\$50,000
		2010	Car 7	10	2020	1 & 2						
		2016	Rescue 1	4	2024	2	\$335,000					
		2013	Rescue 3	4	2020	2			\$335,000			
		2014	Rescue 4	4	2022	2	\$570,000	\$100,000	\$435,000	\$100,000	\$580,000	\$250,000
Total Fleet												
		Various	Protective Firefighting Clothing	10	Various	1 & 3	\$70,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
		NEW	Aeroclave Disinfection Unit	5		1, 4, & 5	\$15,918					
		NEW	PPE Gear Drying Cabinet - Sta. #2	15		1, 4, & 5	\$8,021					
		2002	Breathing Air Compressor - Sta. #2	20	2022	1, 2, & 4			\$75,000		\$50,000	
		2006	Auto Extrication Devices - Sta. #2	15	2021					\$25,000		
		2013	PPV Fans	10	2023					\$400,000		
		2015	Portable Radios	7	2022						\$25,000	
		2019	External Chest Compressor	5	2024							
		2015	Cardiac Monitor/Defibrillators	5	2020	1, 2, & 5	\$31,991			\$12,000		
		2016	Copy Machine - HQ	7	2023							
		2019	Pulse Ox/CO Monitor - add'l unit	10	2029	1, 2, & 5	\$11,198					
		Various	E-Bikes	10		2 & 5	\$9,499					
		NEW	SIM Mannequin	10		2 & 5	\$12,500					
		NEW	Functional Fitness Equipment	10		5	\$20,000					
		NEW	SCBA Technology Upgrades	10		1 & 5	\$50,000					
		NEW	Forcible Entry Prop w/Training	10		5	\$12,250					
		NEW	Kubota Upgrades	10		5	\$8,500					
Total Non-Fleet							\$179,877	\$115,000	\$120,000	\$482,000	\$120,000	\$45,000
TOTAL							\$749,877	\$215,000	\$555,000	\$582,000	\$700,000	\$295,000

Police
Department

Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	POLICE VEHICLES	2 - Maintenance - operational necessity	4-6 years	\$ -	\$ 374,905.00
Request #2	PROTECTIVE BODY ARMOR	1 - Threat to Citizens or Employees health, safety, or property	5 years	\$ -	\$ 24,970.00
Request #3	PORTABLE RADIOS (20)	2 - Maintenance - operational necessity	6 years	\$ -	\$ 69,512.00
Request #4	ELECTRONIC CONTROL WEAPONS (TASER)	2 - Maintenance - operational necessity	5 years	\$ -	\$ 30,156.00
Request #5	TECHNOLOGY / OFFICE EQUIPMENT	2 - Maintenance - operational necessity	3-5 years	\$ -	\$ 26,000.00
Total Capital Improvement Request					\$ 525,543.00

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 overtired/overburdened situation

<u>Police Department</u>		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #	Asset/Project Description					
Request #1	POLICE VEHICLES This year we are requesting funds to replace six (6) police cruisers consistent with our Cruiser Replacement Policy. The selected cruisers are scheduled to be rotated out of service by recommendation of DPW mechanics, age, high mileage and their continued cost of maintenance.		2 - Maintenance - operational necessity	4-6 years	\$ -	\$ 374,905.00
Request #2	PROTECTIVE BODY ARMOR 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.		1 - Threat to Citizens or Employees health,	5 years	\$ -	\$ 24,970.00
Request #3	PORTABLE RADIOS (20) 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.		2 - Maintenance - operational necessity	6 years	\$ -	\$ 69,512.00
Request #4	ELECTRONIC CONTROL WEAPONS (TASER) 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 the replacements over a five year period.		2 - Maintenance - operational necessity	5 years	\$ -	\$ 30,156.00
Request #5	TECHNOLOGY / OFFICE EQUIPMENT 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 need to be replaced.		2 - Maintenance - operational necessity	3-5 years	\$ -	\$ 26,000.00

Town of Franklin
Police Capital Improvement Plan
5 Year Plan

					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	Item Description	FY To be Replaced	FY20	FY21	FY22	FY23	FY24
Fleet									

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Highway & Grounds		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Project #	Asset/Project Description					
Request #1	Class B Dump truck with 11ft. plow 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.	2 - Maintenance - operational necessity	12	\$	\$230,000.00	
Request #2	4x4 crew cab pick-up truck with plow The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet.	2 - Maintenance - operational necessity	7	\$	\$45,000.00	
Request #3	Asphalt hot box We would like to add another hotbox to our fleet to be more efficient handling pothole throughout town.	4 - Improvement of Infrastructure	10	\$	\$30,000.00	
Request #4	Sidewalk plow with snowblower 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.	2 - Maintenance - operational necessity	10	\$	\$130,000.00	
Request #5	Zero turn 100" mower The LM 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.	5 - Improved productivity	7	\$	\$36,000.00	
Request #6	350 Pick-up truck with plow and small sander 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.	2 - Maintenance - operational necessity	7	\$	\$50,000.00	
Request #7	4x2 Pick-up truck 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.	2 - Maintenance - operational necessity	7	\$	\$30,000.00	
Total Capital Improvement Request						\$ 551,000.00
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						

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

			Year Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
Fleet Requests										
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	Salsco 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 Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 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						200000
HS-1		1669 hrs.	2015	Elgin Streen Sweeper	8					
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				

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
T-9	67954	2008 Ford PU F-350 4x4 Crew Cab	7				50000	
T-10	21153	2015 Ford F-350 6.8 L Dump	7					
T-11	18740	2016 GMC Crew Cab	7					
T-12	149167	2001 Ford F-350 4x4 5.4L with small sander	7	50,000				
T-13	2104 hrs.	1999 Kubota L4310 HS	15		50,000			
T-14	8961 hrs.	1997 John Deere Tractor Model 855	15					
T-16	53549	2005 Ford F-550 4x4	7					
T-18	108757	2004 Ford F-550 xl Super Duty	7		80,000			
LM-1	1141 hrs.	2012 John Deere 72" Zero Turn	7	36,000			20000	
LM-2	1377 hrs.	2006 Kubota ZD28 F-72P	7					
LM-3	672 hrs.	2015 John Deere 72" Zero Turn	7					25000
LM-4	1940 hrs.	2012 Toro 4100 D Wide Area Mower	7		70,000			
LM-5	1079 hrs.	2015 Toro 4100 D Wide Area Mower	7				70000	
LM-6	1251 hrs.	2006 Kubota ZD21-F-60P	7		20,000			20000
LM-8	1621 hrs.	2010 John Deere 72" Zero Turn	7					
LM-9	166 hrs.	2018 John Deere Z-turn Lawn Mower	7					25000
LM-10	260 hrs.	2013 John Deere Field Groomer	10					
TR-6	83190 hrs.	1999 Woodcheck Chipper Model-WC-19	10		65,000			
	117 hrs.	2017 Smithco Field Groomer	10					
		K&M Hotbox(Add to Fleet)		30,000				
Total Fleet				551,000.00	1,065,000.00	875,000.00	860,000.00	655,000.00
Equipment Requests								
Total Capital Improvement Requests				551,000.00	1,065,000.00	875,000.00	860,000.00	655,000.00

	Odometer Readings	Year Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
T-9	67954	2008	Ford PU F-350 4x4 Crew Cab	7				50000	
T-10	21153	2015	Ford F-350 6.8 L Dump	7					
T-11	18740	2016	GMC Crew Cab	7					
T-12	149167	2001	Ford F-350 4x4 5.4L with small sander	7	50,000				
T-13	2104 hrs.	1999	Kubota L4310 HS	15					
T-14	8961 hrs.	1997	John Deere Tractor Model 855	15					
T-16	53549	2005	Ford F-550 4x4	7					
T-18	108757	2004	Ford F-550 xl Super Duty	7		80,000		20000	
LM-1	1141 hrs.	2012	John Deere 72" Zero Turn	7					
LM-2	1377 hrs.	2006	Kubota ZD28 F-72P	7	36,000				25000
LM-3	672 hrs.	2015	John Deere 72" Zero Turn	7					
LM-4	1940 hrs.	2012	Toro 4100 D Wide Area Mower	7		70,000		70000	
LM-5	1079 hrs.	2015	Toro 4100 D Wide Area Mower	7		20,000			
LM-6	1251 hrs.	2006	Kubota ZD21-F-60P	7					20000
LM-8	1621 hrs.	2010	John Deere 72" Zero Turn	7					
LM-9	166 hrs.	2018	John Deere Z-turn Lawn Mower	7					25000
LM-10	260 hrs.	2013	John Deere Field Groomer	10					
TR-6	83190 hrs.	1999	Woodcheck Chipper Model-WC-19	10		65,000			
	117 hrs.	2017	Smithco Field Groomer	10					
			K&M Hotbox(Add to Fleet)		30,000				
	Total Fleet				551,000.00	1,065,000.00	875,000.00	860,000.00	655,000.00
Equipment Requests									
Total Capital Improvement Requests					551,000.00	1,065,000.00	875,000.00	860,000.00	655,000.00

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