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 Tel: (508) 520-4949



Fax: (508) 520-4903

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:

Request CERTIFIED FREE CASH TOTAL	Amounts 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. <u>Curriculum Investments</u> - \$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. <u>School Instructional Technology Investments</u> - \$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. <u>High School Field Complex Safety Nets</u> - \$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. <u>Beaver Street Challenge Course</u> - \$200,000 For Phase 2 and the Beaver Street Challenge Course.

9. Technology (Town) - \$135,500

- a. <u>Upgrade Windows Desktops -</u> \$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.
- Replace Laptops- \$14,000
 This request is for the replacement of 14 laptops that are 4 years old or more.
- c. <u>Emergency Replacement Network Switches</u> \$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. <u>Stormwater Utility Finance Implementation Module</u> - \$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. <u>AeroClave</u> - \$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. <u>Fire Equipment-Nozzle/Hose</u> \$30,000 These funds are for miscellaneous equipment needs for the department such as nozzles, hand tools, hose, etc.
- h. <u>Bicycles</u> \$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. <u>Technology / Office Equipment</u> - \$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. <u>4x4 crew cab pick-up truck with plow</u> \$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. <u>Asphalt hot box</u> \$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.
 - o 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.
 - o 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 <u>Town of Franklin's Budget website</u> for more.

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

FREE CASH HISTORY

	er verterete			Solid Waste	
Certified	General Fund	Water Enterprise	Sewer Enterprise	Enterprise	Total
7/1/1997	3,198,271	·		*	3,198,271
7/1/1998					3,645,310
7/1/1999					2,376,856
7/1/2000	of contrast of the second				7,315,684
7/1/2001	3,802,432	×			3,802,432
7/1/2002	The second second second second				3,882,685
7/1/2003					1,586,454
7/1/2004	The second second second	*			2,707,379
7/1/2005			*1		2,104,083
7/1/2006		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	The same of the sa	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	Life Funding Priority Expectancy	Annual Operating cy Expenses	Assets/Project Costs
	(death of the party of the part	2 - Requirement of State or Federal Law or Regulation 6 y	6 years	\$ 133,885.00
Request #1 Request #2	Curriculum Resources (Civics/SS/Elem.Matn) Instructional Technology	3 - Requirement of State or Federal Law or Regulation 5-10 years	ears	\$ 407,280.00
Priority Coding				
1 - Threat to Citizens	1 - Threat to Citizens or Employees health, safety or property	Total Capital Improvement Request		\$ 541,165.00
2 - Maintenance - operational necessity	erational necessity			
3 - Requirement of St	3 - Requirement of State or Fedral Law or Regulation			
4 - Improvement of Infrastructure	Infrastructure			
5 - Improved productivity	tivity	A THE RESIDENCE OF THE PROPERTY OF THE PROPERT		
6 - Alleviation of an c	6 - Alleviation of an overted/overburdened situation			

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Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
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	Instructional Technology	3 - Requirement of State or Federal Law or 5-10 years	w or 5-10 years		\$ 407,280.00
Instructional Technology: Student Chromebooks, replaement laptops/computers for faculty, classroom projectors	The district is requesting \$407,280 for the replacement of instructional 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 inoperable condition will either be disassembled for parts or declared surplus and subsequently recycled. This also includes an upgrade (in lieu or 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.				
Priority Coding					
1 - Threat to Citizens or Employees heal 2 - Maintenance - operational necessity	1 - Threat to Citizens or Employees health, safety or property 2 - Maintenance - operational necessity				
3 - Requirement of State	3 - Requirement of State or Federal Law or Regulation				
5 - Improvement of Imitastructure 5 - Improved productivity	אותרותוב				
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Special Ed. Van	78,331		2009 Van #2						
Coordinate Van	81,182	2010	Van #4 (Wheelchair)			TRD	TBD	TBD	TBD
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Teacher Laptop Replacement &		18	Replacement Devices for 1:1 Chromebooks			250000	00		
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Teacher Laptop Replacement & 500 Chromebooks		2	Replacement Devices for 1:1 Chromebooks and teacher laptops				250000		
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops	+				250000	
Teacher Laptop Replacement &	·		Replacement Devices for 1:1 Chromebooks and teacher laptops		_				250000
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Other Capital Item Requests	S								
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Reach In			Reach In Refrigerators (\$12,000 each) across the district			24000	24000	24000	24000
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			of Franklin apital Improvement Plan 5 Year Plan						
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and the section of th	Odometer Readings	Year Purchased	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
A STATE OF THE PARTY OF THE STATE OF THE STA	рединательности, вет вереняет переделивательность установательность подавательность в передели.								
	Total Other Capital				-\$	38000	38000	38000	24000
AND AND LONG OF THE PARTY OF TH					and made on processor was a second	Sagar Street August Street Street Street	And the second second second	And the Control of th	Shift amount seems of seet to the seems of seems of the s
		Company of the Control of the Contro			\$		848000 398.000.00	388,000	324,000

Facilities Department					
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
# to a !!	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 Police Station Feasibility study	 Threat to Citizens or Employees Ilealui, safety or property Improvement of Infrastructure Maintenance - operational necessity 	40	\$ \$ \$	\$ 35,000.00 \$ 150,000.00 \$ 55,000.00
Request #4	Maineriane venere con constant	Total Capital Im	Total Capital Improvement Request		\$ 342,830.00
Priority Coding					
1 - Threat to Cit	 1 - Threat to Citizens or Employees health, safety or property 				
2 - Maintenance	2 - Maintenance - operational necessity				
3 - Requiremen	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvemer	4 - Improvement of Infrastructure				
5 - Improved productivity	roductivity				
6 - Alleviation c	6 - Alleviation of an overted/overburdened situation				æ

Project # Safety nests for HS Basebal House 1 - Threat to Citizens or Employ 15 Safety nests for HS Basebal House 1 - Threat to Citizens or Employ 15 Saset/Project Description Pears and netting including install to stop foul balls from entering the opposite field when in play 1 - Threat to Citizens or Employ 1 S Saset/Project Description Demolition of JFK Modular buildings that are already beyond their recommended useful life. Asset/Project Description Pears are hitten to study space options in the existioning station Hire an architect to study space options in the existioning station Asset/Project Description Replace 13 year old F350 pickup with Transit Per central motors rear bed and doors are rotting out. Priority Coding 1 - Threat to Citizens or Employees health, safety or property 2 - Maintenance - operational necessity Asset/Project Description A - Improvement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improvement of an overtee/overburdened situation 5 - Improved productivity 6 - Alleviation of an overtee/overburdened situation 6 - Alleviation of an overtee/overburdened situation 1 - Threat to Citizens or Employees health 1 - Threat 1 - Threat to Citizens or Employees health 1 - Threat	Department	omely specially and	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Posts and netting including install to stop foul balls from entering the opposite field when in play Demolition of JFK Modular buildings that are already beyond their recommended useful life. Police Station Feasibility study Hire an architect to study space options in the existioning station Maintenance vehicle for electrician Maintenance vehicle for electrician Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out. Femployees health, safety or property rational necessity Temployees health, safety or property retreal/overburdened situation retreal/overburdened situation	Project #	Safety nets for HS Baseball fields	1 - Threat to Citizens or Employ	15	· ·	\$102,830.00
to Demolition of JFK Modular buildings ct Description Demolition of JFK Modular buildings that are already beyond their recommended useful life. Police Station Feasibility study ct Description Hire an architect to study space options in the existioning station A Improvement of Infrastructure at Description Maintenance vehicle for electrician A Improvement of Infrastructure to Citizens or Employees health, safety or property ment of State or Federal Law or Regulation red productivity ution of an overted/overburdened situation Threat to Citizens or Employees health, safety or property and the state of Infrastructure and doors are rotting out. A Improvement of Infrastructure act Description A Improvement of Infrastructure A Improvement of State or Federal Law or Regulation and a productivity are	Asset/Project Descrition	Posts and netting including install to stop foul balls from entering the opposite field when in play				
to Description Demolition of JFK Modular buildings that are already beyond their recommended useful life. Police Station Feasibility study set Description Hire an architect to study space options in the existioning station Amintenance vehicle for electrician set Description Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out. Moding Ading	Request #2	Demolition of JFK Modular buildings	1 - Threat to Citizens or Employ	1	٠ •	\$35,000.00
Hire an architect to study space options in the existioning station Hire an architect to study space options in the existioning station Maintenance vehicle for electrician Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out. Imployees health, safety or property or Federal Law or Regulation structure y ted/overburdened situation	Asset/Project Description	Demolition of JFK Modular buildings that are already beyond their recommended useful life.				
Hire an architect to study space options in the existioning station Maintenance vehicle for electrician Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out. Imployees health, safety or property or Federal Law or Regulation structure y ted/overburdened situation	Reguest #3	Police Station Feasibility study	4 - Improvement of Infrastructu			\$150,000.00
Maintenance vehicle for electrician Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out. moloyees health, safety or property or Federal Law or Regulation structure / ted/overburdened situation	Asset/Project Description	Hire an architect to study space options in the existioning station				1
Str o o m	Regulest #4	Maintenance vehicle for electrician	2 - Maintenance - operational I		٠ •	00.000,666
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	Asset/Project Description	Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out.				
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	Priority Coding	mplovees health, safety or property				
3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	2 - Maintenance - operati	onal necessity				
4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	3 - Requirement of State	or Federal Law or Regulation				
5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	4 - Improvement of Infras	structure				
6 - Alleviation of an overted/overburdened situation	5 - Improved productivity				•	
	6 - Alleviation of an overt	ed/overburdened situation				

950,000 1,000,000 Year 10 FY29 Year 9 FY28 Year 8 FY27 600,000 250000 750000 Year 7 FY26 450000 1000000 Year 6 FY25 875,000 Year 5 FY24 250,000 Year 4 FY23 250000 160,000 1,500,000 300,000 250,000 Year 3 FY22 55000 200000 40000 250000 800,000 100,000 450,000 S 20000 Year 2 FY21 35000 150000 102,830 s. 55000 Year 1 FY20 Replace Cycle Remington Jefferson b-ball court replacement Remington Jefferson Fire alarm replacement Replace visitor bleachers HS main stadium Security improvements at elementary and middle schools Parmenter canopy structural improvements ECDC replace PIP playground surfacing High School Field Baseball safety nets Kennedy Portable classroom demo Davis Thayer Roofing Replacement Historical Museum coupola repair Horace Mann Rooftop replacement Horace Mann Courtyard drainage Horace Mann Boiler replacement Davis Thayer Boiler replacement 2007 Maintenance vehicle for Electrician 2007 Ford Plumber vehicle Horace Mann roof replacement Public Safety Communications 2007 Ford truck with liftgate and plow Town of Franklin Facilities Capital Improvement Plan 11 Year Plan Portable Generator Municipal Remington Jefferson Boilers Municipal building Boilers Item Description Municipal building windows Horace Mann playground Remington Jefferson Roof Keller Sullivan rooftops Parmenter playground Police Station Study Keller Sullivan Boilers Keller Sullivan roof Parmenter Boilers 52898 40898 100347 **Total Fleet** Odometer Readings

	25,000 1,450,000 1,500,000 0 1,450,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,950,000
Total Facilities		
		000 000
	0 875.000 1.450.0001,600,000	0 1,950,000
Total Captial Improvement Requests	2,133,000 2,100,	

			9:1	Annual Operating	Assets/Project
	Asset/ Project Name	Funding Priority	Expectancy	Expenses	Costs
Project #	- Page 1		20 Years	•	\$ 200,000.00
Request #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructure Total Capital Improvement Request	ement Request		00 000 000
Priority Coding					
1 - Threat to Citiz	1 - Threat to Citizens or Employees health, safety or property				
2 - Maintenance	2 - Maintenance - operational necessity				
3 - Requirement	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvement	4 - Improvement of Infrastructure				
5 - Improved productivity	oductivity				
10 11 11 11 11 11 11 11 11 11 11 11 11 1					

Recreation					
# toion	. Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Reguest #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructu 20 Years	u 20 Years	٠ ٠	\$200,000.00
Asset/Project Descrition	Install a fitness challenge playground (age 13+) behind turf field, install irrigation on playing field, overseed grass area behind turf field. Install lacrosse wall				
			2		
Priority Coding					
1 - Threat to Citizens or Employees health, safety	mployees health, safety or property				
2 - Maintenance - operational necessity	ional necessity				
3 - Requirement of State	3 - Requirement of State or Federal Law or Regulation				
4 - Improvement of Infrastructure	structure				
5 - Improved productivity	>				
6 - Alleviation of an over	6 - Alleviation of an overted/overburdened situation	•			

\$255,000 \$30,000 \$225,000 Year 5 FY24 5-\$200,000 \$150,000 \$200,000 \$150,000 \$150,000 Year 4 FY23 \$-\$-\$200,000 Year 3 FY22 \$--5 \$150,000 Year 2 FY21 \$-\$ \$200,000 Year 1 FY20 20 years 20 years 30 years 25 years Replace Cycle 20 years 20 years Town of Franklin Recreation Capital Improvement Plan 5 Year Plan 2020 Beaver Pond Grass Fields and playground 2024 Beaver Pond Scoreboard replacement Item Description 2023 King STreet Memorial Playground 2024 Horace Mann Athletic Fields 2022 Fletcher Field Playground 2021 Nason Street Tot lot Year Purchased Total Technology Total Equipment Total Fleet Odometer Readings echnology Requests Facilities Requests Equipment Requests Fleet Requests

Technology					
Project #	Asset/ Project Name	Funding Priority	Life Ann Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Upgrade Windows Desktops	2 - Maintenance - operational necessity	m s		\$ 8,000
Reguest #2	Replace Laptops	2 - Maintenance - operational necessity			\$ 90.000
Reguest #3	Replace Virtual Server Environment	2 - Maintenance - operational necessity	n 4		\$ 23,500
Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastructure	^		
Priority Coding		Total Capital Improvement Request	vement Request		\$ 135,500
- Threat to Cit	 1 - Threat to Citizens or Employees health, safety or property 				
2 - Maintenanc	2 - Maintenance - operational necessity				
3 - Requiremen	3 - Requirement of State or Fedral Law or Regulation				
4 - Improveme	4 - Improvement of Infrastructure				
5 - Improved productivity	roductivity		And the second s		
6 - Alleviation	6 - Alleviation of an overted/overburdened situation				

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Reanest #1	Upgrade Windows Desktops	2 - Maintenance - operatior	ĸ		\$8,000.00
ct Descrition	Add 4 G RAM and upgrade Hard drive to SSD at cost of approx. \$125 each for 61 desktops				
Request #2	 Replace Laptops	2 - Maintenance - operatior	4	· ↔	\$14,000.00
ct Description	Replace 4 yr old laptops Qty 14				
Request #3	Replace Virtual Server Environment	2 - Maintenance - operatior		٠.	\$90,000.00
ct Description	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			v	\$23,500.00
Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastr		G	
ct Description	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				
Priority Coding					
1 - Threat to Citizens or Emp	 1 - Threat to Citizens or Employees health, safety or property 				
2 - Maintenance - operational necessity	al necessity				
3 - Requirement of State or Federal Law or Regulation	Federal Law or Regulation				
4 - Improvement of Infrastructure	ucture				
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation	/overburdened situation				

			Technology Capital Improvement Plan 5 Year Plan		Year1	Year 2	Year 3	Year 4	Year 5
				Renlace		FY24	FY22	FY23	FY24
	Odometer	Year	Item Description	Cycle	FYZU	. 1711			
	Negaliigo								
Technology Requests							1		
With the state of			(Year) this year)	5				1	
And of the last of			Virtual Server Environment (replacing ting year)						
The second second second section and section and second se	And the state of the property of the state o		Desktop Replacement Note- 61 of the 183 total						
			Destrops were upgraded instead of replaced this						
		0	The short action the life of these devices						
			year. Inis snould extering the me of the he				0		
			by another 2 or 3 years but they will liced to 2	S		50,000	50,000		
			replaced eventually.	1	7 000	4.000	9,000	000,6	1,000
 A CARLO CONTRACTOR OF THE CONTRACTO	AND THE PROPERTY OF THE PROPER	rites	I anton Replacement - 23 total laptops	4	200''	0000			
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The state of the s			Wireless Access Point Replacement (Win y Committee of the	٥	16,000		64,000		
	And the same of the former for grown and the same of the same property of the same of the		Network Switch Replacement-40 switches	0	חיסים	000			
				4		16,000			
			Core Switch Replace						١
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and the last of the state of th	The state of the s				\$23,000		-		
	Total Technology	EV.							
Carilletor Routocks									
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Other Captial Item									
Requests		-							
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	Total Other Capital	pital				and the second of the second o	And the second s	and the second second second	The second secon
			en de de la companya	and described, which is not be selected to the selection of the selection	and all, and amendes specifically and amendes of the property of the party of the p		-S-	-\$-	-\$
								THE PERSONAL PROPERTY AND ADDRESS OF THE PERSONS AND PERSONS AND PERSONS ASSESSMENT OF THE PERSO	

Administration			Life	Annual Operating	Assets/Project Costs
Project # Request #1	Asset/ Project Name Stormwater Utility Finance Implementation Module 5 - Improved productivity	Funding Priority 5 - Improved productivity	Expectancy	· ·	\$ 25,000
		Total Capital Improvement Request	ement Request		\$ 25,000
Priority Coding					
reat to Citizens or E	 Threat to Citizens or Employees health, safety or property 				
2 - Maintenance - operational necessity	ional necessity				
equirement of State	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvement of Infrastructure	structure			And the second s	
5 - Improved productivity					
lleviation of an over	s - Allaviation of an overted/overburdened situation				

ncy Expenses Rement Request \$	Administration			life	Annual Operating	Assest/ Project
Stormwater Utility Finance Implementation Module 5 - Improved productivity 5 - Improved producti	# togical	. Asset/Project Name	Funding Priority	Expectancy	Expenses	Request
This request is to hire the required professional services needed to create a custon importfor our data in our financeial software, MUNIS, to create a new StormWater financeial software, MUNIS, to create a new StormWater financeial software, MUNIS, to create a new StormWater Citizens or Employees health, safety or property nee - operational necessity neet - operational necessity productivity n of an overted/overburdened situation	Request #1	Stormwater Utility Finance Implementation Module	5 - Improved productivity		\$	\$25,000.00
izens or Employees health, safety or property e - operational necessity t of State or Federal Law or Regulation nt of Infrastructure oductivity nf an overted/overburdened situation	Asset/Project Descrition	This request is to hire the required professional services needed to create a custon importfor our data in our financeial software, MUNIS, to create a new StormWater Enterprise Fund.				
izens or Employees health, safety e - operational necessity t of State or Federal Law or Reguli nt of Infrastructure oductivity f an overted/overburdened situat			Total Capit	al Improvement F	tequest	\$ 25,000.00
izens or Employees health, safety e - operational necessity t of State or Federal Law or Reguli nt of Infrastructure oductivity of an overted/overburdened situat	Priority Coding					
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	1 - Threat to Citizens	or Employees health, safety or property			A CONTRACTOR OF THE PROPERTY O	
3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	2 - Maintenance - op	erational necessity				
4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	3 - Requirement of St	ate or Federal Law or Regulation				
5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	4 - Improvement of II	nfrastructure				
6 - Alleviation of an overted/overburdened situation	5 - Improved product	ivity				
	6 - Alleviation of an c	werted/overburdened situation				
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Denartment			The same of the sa	4000	Accete	Assets/Project
# to 100	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operaulis Expenses	C C	Costs
Figure #		T. Citizano or Employees health.	10years		↔	70,000
Request #1	Protective Gear	1 - Threat to Citizens or Employees			•	150 000
Regulest #2	Staff Cars	health, safety or property	10years		^	
		 Threat to Citizens of Employees health, safety or property 	15years		₩.	8,021
Rednest #3	Dryer cabinet	1 - Threat to Citizens or Employees	10veare		₩	15,918
Request #4	AeroClave	health, safety or property	10years		-C>	31,990
Request #5	Cardiac Monitor	3 - Requirement of State or Federal Law			ď	10,000
Reduest #6	Infusion Pumps	or Regulation	15 Years	1 1	· 45	27,000
Reguest #7	Simulation Manequin	5 - Improved productivity	20 vears	-	₩	12,050
Request #8	Training Door	5 - Improved productivity	10 vears	t	৵	30,000
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity	10 years	1	₩.	9,499
Request #10	Bicycles	5 - Improved productivity	15 years	4	٠ -	8,500
Request #11	Kubota Upgrades	5 - Improved ploductivity		*		-
THE RESIDENCE OF THE PARTY OF T		Total Capital Improvement Request	ement Request		٠	372,978
Priority Coding	31					
1 - Threat to (1 - Threat to Citizens or Employees health, safety or property 	The second secon				
2 - Maintenar	2 - Maintenance - operational necessity					
3 - Requirem	3 - Requirement of State or Fedral Law or Regulation					
4 - Improver	4 - Improvement of Infrastructure					
5 - Improved productivity	productivity					
e Allewistin	a tities of an everted/overhindened situation		AND THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.			

Fire Department			Annual Operating	Assest/ Project Request
	Asset/Project Name	Funding Priority Expectancy	EXpenses	
Ject #		 1 - Threat to Citizens or Employees health, salety or property 		- \$70,000.00
Asset/Project Descrition	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
Reguest #2	Staff Cars	1 - Threat to Citizens or Employees health, safety o		
Asset/Project Description				\$ 001.00
Request #3	Dryer cabinet	1 - Threat to Citizens or Employees health, safety o	۰۸ ه	
Asset/Project Description	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.			215 918,00
***		1 - Threat to Citizens or Employees health, safety o	ıty o	

Asset/Project Description	This device is a portable electrostatic deconamination unit. With several infeectios diseases it is more and more imperative that we properly decontaminate our fleet of ambulances to prevent the spread of infectios diseases to our staff as well as our patients. This device can also be used inside our facilities.	į v	15 OPD 24
Bodillect #5	Cardiac Monitor	2 - Maintenance - operational necessity	יייייייייייייייייייייייייייייייייייייי
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		
C.	as well as the patient care sortware.	3 - Requirement of State or Federal Law or Regulat	\$10,000.00
Request #0 Asset/Project Description			\$27 000 00
Bodilost #7	Simulation Manequin	5 - Improved productivity	00:000,126
Asset/Project Description			\$12,050.00
Reguest #8	Training Door	5 - Improved productivity	-
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.		\$30.000.00
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity	
Asset/Project Description			59,498.59
Positost #10	Bicycles	5 - Improved productivity	

5 - Improved productivity.				
Kubota Upgrades Kubota Upgrades Kubota Upgrades These funds are for upgrading the department's all terain vehicle by enclosing the cab including doors, windshield, and heater. This will allow us to utilize this during incliment weather. Ing OCITIZENS OF Employees health, safety or property nent of State or Federal Law or Regulation ment of Infrastructure d productivity on of an overted/overburdened situation	Asset/Project Description	This request is to purchase 2 new bicycles for use in special events in town. We had taken one bycle out of service and we are looking to get two new bicylces so we can have a two-person team to move around through crowds during large events in Town. The bicycles will cary basic life support supplies to triage injuries. These funds also include helmets, bags, and lights.		\$8,500.00
ing o Citizens or Em ance - operation nent of State or ment of Infrast de productivity on of an overte	Reduest #11	Kubota Upgrades	5 - Improved productivity	
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	Asset/Project Description			
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				
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	Priority Coding	mployees health, safety or property		
3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	2 - Maintenance - operat	ional necessity		The second secon
4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	3 - Requirement of State	or Federal Law or Regulation		The second secon
5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	4 - Improvement of Infra	structure		
6 - Alleviation of an overted/overburgeneu studenon	5 - Improved productivit	Y Signature of the state of the		
	6 - Alleviation of an over	ted/overburgened situation		

Coordinate Registry Figure 1 Figure 2 Figure 3 Figure 3<			-	THE RESIDENCE OF THE PARTY OF T					ı			4 4 4 4	YPALP
Engine Miles Year Feplace Miles Frequency Miles Frequency Control		Construction of the constr	Town of Fr	anklin				Year 1	- 1	Year 3	Year 4	2 2 2	
Miles Purchased Henn Description 270 2.00 \$100,000 <t< th=""><th>dometer</th><th>Engine</th><th>Year</th><th></th><th>Replace</th><th>Year Due</th><th>Priority Code</th><th>2020</th><th>2021</th><th>2022</th><th>2023</th><th>2024</th><th>2025</th></t<>	dometer	Engine	Year		Replace	Year Due	Priority Code	2020	2021	2022	2023	2024	2025
2008 Enchy 200 Enchy 20 2024 2.2 5100,000 5100,0	eadings	Miles	Purchased	Item Description	cycle	and in			A CONTRACTOR OF THE PARTY OF TH			000	
2000 Figure 4 20 2004 Caracter 1 20					000	2020	2	\$100,000	\$100,000	\$100,000	\$100,000	\$TOO,OOO	
2004 Puruh 1			2000	Engine 4	07	2022							
2004 Bruth 1			2008	Tower 1	52	2023	•						\$100,000
2004 Briefs D 2004 Briefs D 2004 18,12 2004 18,22 545,000 345,000 345,000 2011 Cart 11 Cart 11 Cart 11 4 2020 1,8,2 545,000 98,000 345,000 2011 Cart 11 Cart 12 4 2020 1,8,2 545,000 98,000 345,000 2012 Cart 2 4 2020 1,8,2 545,000 98,000 345,000 35,000 2013 Cart 3 4 2020 1,8,2 535,000 345,000 35,000 35,000 35,000 2013 Rescue 4 4 2020 1,8,2 3570,000 345,000 35,000			2004	Brush 1	20	2024	7						\$100,000
2011 Cut10 4 2020 1.8.2 SH200			2004	Brush 2	20	2024	7	000 144			9	\$45,000	
2011 Ciril 1 Ciril 1 4 2020 1 & 2 545,000 9,45,000			2011	Car 10	4	2020	18.2	242,000				\$45,000	
2014 Cara 3			2011	Car 11	4	2020	182	\$45,000				\$45,000	
2014 Card Card 4 2020 Card Card 4 2020 Card Card 4 2020 Card Card 4 2020 Card Card			2011	Car 12	. 4	2020	182	\$45,000					
2012 2014 2014 2015 2016 2015 2016			2017	22.2	4	2020							
2001 Carr			2014	Caro	4	2020							
2006 Carr 2			7107	7 1 1	4	2020							\$50.000
2010 Rescue 1			2006	Cars	10	2020	182					C2/5 000	
2016 Rescue 3			2010	car /		2024	2					2042,000	
2013 Rescue 3			2016	Rescue 1		0000	,	\$335,000					
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2002 Breating All Compressor 2023 Auto Extraction Devices - Sta. # 2 15 2021 2023 Auto Extraction Devices - Sta. # 2 15 2023 Auto Extraction Devices - Sta. # 2 10 2023 2024 2024 Auto Extraction Devices - Sta. # 2 2024 2024 Auto Extraction Devices - Sta. # 2 2024 2024 2024 2024 2024 2023 2024 2023 2024 2023 2024 2023 2024 2024 2024 2023 2024			NEW	rre deal Diyling Compressor - Sta #2		2022	1, 2, & 4			375,000		000 050	
2006 Auto Extrication Devices - 3tat. 2023 Auto Extrication Devices - 3tat. 2013 Sept Fails 2014 SEX.000 S			2002	Breatning All Colliplessor Str. #2	L	2021							
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2015 Portable Radios 7 2024 \$21,091 \$25,000 2019 External Chest Compressor 5 2024 1,2,&5 \$31,991 6 2020 2015 Cardiac Monitor/Defibrillators 7 2023 1,2,&5 \$11,198 7 \$2020 \$2,6 \$39,499 8			2013	PPV Fans	1	2022					\$400,000		
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2015 Cardiac Monitor/Defibrillators 5 2020 1, 2, 8, 5 \$11,198 \$12,000 2016 Copy Machine - HQ 7 2023 1, 2, 8, 5 \$11,198 8 8 2019 Pulse Ox/Co Monitor - add'l unit 10 2 8, 5 \$9,499 8 8 NEW SIM Mannequin 10 2 8, 5 \$12,500 8 8 NEW SIM Mannequin 10 5 \$12,500 8 8 NEW SCBA Technology Upgrades 10 5 \$12,250 8 8 NEW Forcible Entry Prop w/Training 10 5 \$12,500 \$120,000 \$120,000 NEW Kubota Upgrades 10 5 \$15,500 \$120,000 \$520,000 NEW Kubota Upgrades 10 5 \$1,500 \$10,000 \$220,000 NEW Kubota Upgrades 10 5 \$2,500 \$10,000 \$20,000 NEW Kubota Upgrades 10 5 \$245,500			2019	External Chest Compressor	2	2024	2 0 0 0 0	\$31.991					
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2019 Pulse Ox/CO Monitor - add'l unit 10 2025 \$3,499 Pulse Ox/CO Monitor - add'l unit 10 2 & 5 \$3,499 Pulse Ox/CO Monitor - add'l unit 10 2 & 5 \$12,500 \$20,000			2016	Copy Machine - HQ	-	2025	7 2 % 5	\$11.198					
Various E-Bikes 10 2 & 5 \$12,500 \$20,000 \$20,000 NEW Functional Fitness Equipment 10 2 & 5 \$12,500 \$20,000 \$20,000 NEW SCBA Technology Upgrades 10 5 \$12,250 \$20,000 \$20,000 NEW Forcible Entry Prop w/Training 10 5 \$8,500 \$120,000 \$120,000 NEW Kubota Upgrades 10 5 \$179,877 \$115,000 \$120,000 \$700,000 ST49,877 \$215,000 \$555,000 \$700,000 \$700,000			2019	Pulse Ox/CO Monitor - add'l unit	-	2023	200	¢ 499					
NEW SIM Mannequin 10 2 kg 3 \$12,000 \$20,000 \$20,000 NEW Functional Fitness Equipment 10 1 kg 5 \$50,000 \$50,000 \$60,000 <			Various	E-Bikes	10		28.0	\$12 500					1
NEW Functional Fitness Equipment 10 1 & 5 \$55,000 NEW SCBA Technology Upgrades 10 5 \$12,250 8,5000 8,520,000 \$2120,000			NEW	SIM Mannequin	10		2 8 2	0001710	\$20,000				
NEW Scrible Entry Prop w/Training 10 5 \$12,250 350,000 5 \$22,000 5 \$22,000 \$212,000 \$220,000 \$312,000 \$312,000 \$3120,000			WHN	SS	10		2		20000				
NEW Forcible Entry Prop w/Training 10 5 \$12,250 NEW Kubota Upgrades 10 5 \$8,500 \$120,000 \$120,000 \$179,877 \$115,000 \$555,000 \$700,000 \$700,000			NEW		10 .		185		200,000				
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\$249,877 \$215,000 \$582,000 \$700,000	e l		NEW	Kubota Upgrades	All the Real Parish Indiana	STATE OF STREET	The State of the S	\$179,877	\$115,000	\$120,000	\$482,000	2120,000	\$295,000
	Total Non-	-Fleet		The state of the s	CAPACITY CALLS OF THE CALLS			\$749.877	\$215,000	\$555,000	\$582,000	000,0074	2017

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## ±	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asse	Assets/Project Costs
בוסוברים		100000	4-6 vears	•	₩.	374,905.00
Request #1	POLICE VEHICLES	2 - Maintenance - operational hecessity1 - Threat to Citizens or Employees			·v	24.970.00
Reguest #2	PROTECTIVE BODY ARMOR	health, safety, or property	5 years 6 years	ስ ነ ጉጭ	ት ‹	69,512.00
Reanest #3	PORTABLE RADIOS (20)	2 - Maintenance - Operational necessity		- \$-	₩	30,156.00
Request #4	ELECTRONIC CONTROL WEAPONS (TASER) TECHNOLOGY / OFFICE EQUIPMENT	2 - Maintenance - operational necessity	κ'n	ı v	ᡐᡐ	26,000.00
Kednest #5		Total Capital Improvement Request	ment Request		↔	525,543.00
Priority Coding						
1 - Threat to Citi	1 - Threat to Citizens or Employees health, safety or property			The second secon		
2 - Maintenance	2 - Maintenance - operational necessity					
3 - Requirement	3 - Requirement of State or Fedral Law or Regulation					
4 - Improvemen	4 - Improvement of Infrastructure					
	-	And the property of the second deal of the property of the control of the second of the property of the control of the second of				

5 - Improved productivity 6 - Alleviation of an overted/overburdened situation

Police Department	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
		2 - Maintenance - operational necessity	4-6 years		\$ 374,905.00
	POLICE VEHICLES				
Asset/Project Descrition	This year we are requesting ratios to represent Policy. 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 maintenace.				
		1 - Threat to Citizens or Employees health,	, 5 years	٠ ٠	\$ 24,970.00
Berlipst #7	PROTECTIVE BODY ARMOR				
Asset/Project Description	Asset/Project Description To replace conceable soft body armor worn by officers Asset/Project Description that has met or exceeded the five year operational cycle that has met or exceeded the five year operational cycle and warranty status. To purchase 28 Poly Rifle Plates 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.				,
			20000	v	\$ 69,512.00
Reauest #3	PORTABLE RADIOS (20)	2 - Maintenance - operational necessity	ָרָ בְּילֵיבֶּי בּיליבָי ביליבי	1	
Asset/Project Description					
	all 60 portable radios utilized by the department.	2 - Maintenance - operational necessity	5 years	\$	0.15E.00
Reguest #4	ELECTRONIC CONTROL WEAPONS (1 ASEN)	1			
Asset/Project Description	Asset/Project Description To replace Electronic Control Weapons (Lasers) Issueur of Asset/Project Description To replace Electronic Control Weapons (Lasers) Issueur of 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 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.				
		VI SSOCIAL CONTRACTOR OF THE STATE OF THE ST	, 3-5 vears	45	- \$ 26,000.00
# +2011200	TECHNOLOGY / OFFICE EQUIPMENT	2 - Maintenance - operational necessity			,
Asset/Project Description	Asset/Project Description The department needs to replace technology and office Asset/Project Description Telated 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.	a V		:	

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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	

\$40,000.00 \$74,046.00 \$74,046.00 \$74,046.00 \$74,046.00 Year 5 FY24 \$71,890,00 \$71,890.00 \$71,890.00 \$71,890.00 \$71,890.00 Year 4 FY23 \$55,000.00 \$69,799.00 \$69,799.00 \$69,799.00 \$69,799.00 \$69,799.00 Year 3 FY22 \$23,400.00 \$66,763.00 \$66,763.00 \$67,763.00 \$67,763.00 \$67,763.00 fear 2 FY21 \$53,628.00 \$53,628.00 \$70,279.00 \$65,790.00 \$65,790.00 \$65,790.00 Year 1 FY20 2021 2019 2023 2021 2025 2027 2026 2024 2024 2025 2025 2020 2021 2024 2019 2025 2022 2019 2021 2022 2021 2022 2021 Fiscal Year FY To be Replaced 2009 FORD CROWN VICTORIA POLICE INTERCEPTOR - 620 2011 FORD CROWN VICTORIA POLICE INTERCEPTOR - 611 2007 FORD CROWN VICTORIA POLICE INTERCEPTOR - 621 2011 FORD CROWN VICTORIA POLICE INTERCEPTOR - 618 POLICE CRUISERS - UNMARKED 2018 FORD POLICE INTERCEPTOR UTILITY- 625 2016 FORD POLICE INTERCEPTOR SEDAN - 608 2014 FORD POLICE INTERCEPTOR SEDAN - 610 2013 FORD POLICE INTERCEPTOR SEDAN - 609 2016 FORD POLICE INTERCEPTOR UTILITY - 619 2019 FORD POLICE INTERCEPTOR UTILITY- 626 2015 FORD POLICE INTERCEPTOR UTILITY- 628 2015 FORD POLICE INTERCEPTOR SEDAN - 607 2016 FORD POLICE INTERCEPTOR UTILITY - 616 2018 FORD POLICE INTERCEPTOR UTILITY - 617 2018 FORD POLICE INTERCEPTOR UTILITY- 622 2018 FORD POLICE INTERCEPTOR UTILITY- 623 2013 FORD POLICE INTERCEPTOR UTILITY- 624 2014 FORD POLICE INTERCEPTOR UTILITY- 627 2017 FORD POLICE INTERCEPTOR UTILITY - 612 2017 FORD POLICE INTERCEPTOR UTILITY - 613 2019 FORD POLICE INTERCEPTOR UTILITY- 615 2017 FORD POLICE INTERCEPTOR UTILITY - 605 2017 FORD POLICE INTERCEPTOR UTILITY - 606 2019 FORD POLICE INTERCEPTOR SEDAN - 614 2008 HARLEY-DAVIDSON MOTORCYCLE C-1 2019 HARLEY-DAVIDSON MOTORCYCLE C-2 2017 FORD POLICE INTERCEPTOR UTILITY - 601 2017 FORD POLICE INTERCEPTOR UTILITY - 604 2017 FORD POLICE INTERCEPTOR UTILITY - 602 2014 FORD POLICE INTERCEPTOR SEDAN-603 POLICE CRUISERS - MARKED MOTORCYCLES PCO VEHICLE tem Description 2017 CHEVROLET CRUZE SEDAN Town of Franklin Police Capital Improvement Plan 5 Year Plan Year 15,123 34,462 80,919 97,405 40,296 27,930 23,826 22,517 25,528 Odometer Readings Odometer / Engine 96,030 / 120,037 69,504 / 86,880 65,787 / 82,233 16,426 / 20,532 12,010 / 15,125 65,786 / 82,232 61,840 / 77,300 14,626 / 18,282 60,671 / 75,838 72,365 / 90,456 37.288 / 46,610 33,604 / 42,005 73,494 / 91,867 38,024 / 47,530 41,347 / 51,683 31,890 / 39,862 52,766 / 65,957 1,660 / 2,075 2,900 / 3,625 2,928 / 3,660

Total Feet						
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10 VEARS 2500 2007 240	10 YEARS					
2007 COMPARATOR 2.7 YEARS 5695	10 YEARS	\$3,000.00				
2007 COMPARATION	15 YEARS					
2013 - 2014 PORTNABLE RAJUUS 10 VEARS 10 VEARS 2018 REPEATER - LIPPER UNION WATER TOWER 10 VEARS 10 VEARS 2011 REPEATER - PIGEON HILL - LONGHILL ROAD 10 VEARS 10 VEARS 2003 REPEATER - PIGEON HILL - LONGHILL ROAD 10 VEARS 2003 RECEIVER - EMC 15 VEARS 8 VEARS 8 VEARS 2013 - 2014 AUTOMATED EXTERNAL DEFIBRILLATORS 8 VEARS 8 VEARS 2013 - 2014 AUTOMATED EXTERNAL DEFIBRILLATORS 8 VEARS 8 VEARS 2013 - 2014 AUTOMATED EXTERNAL DEFIBRILLATORS 8 VEARS 8 VEARS 2013 - 2014 AUTOMATED EXTERNAL DEFIBRILLATORS 5 VEARS 5 VEARS 2004 HOT WATER TECHNOLOGY (DESKTOPS / PRINTERS) 5 VEARS 2004 HOT WATER HEATERS 2004 HOT WATER HEATERS 2007 DOOR SECURITY SYSTEM 2007 DOOR SECURITY SYSTEM 2007 TORRITRE SYSTEM 2009 TELEPHONE SYSTEM 2009 TASERS 200	5-7 YEARS	\$69,512.00 \$	\$69,512.00			
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Total Equipment						
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VARIOUS COMPUTER SERVERS STEARS						
VARIOUS COMPUTER SERVERS STEARS						
VARIOUS VARIOUS 3-5 YEARS 5-5 YEAR	1		טטט טטט פָרָשָ	\$3,000		\$8,000
VARIOUS VARIOUS S YEARS		223,000.00	223,000,626			
Total Technology BUILDING REPAIRS BUILDING REPAIRS						
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VARIOUS PROTECTIVE BODY ARMOR 5 YEARS 5 VARIOUS TASERS 5				0000		
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TASERS	5 YEARS	\$30,156.00	\$15,180.00	\$15,180.00	00.001,C1¢	יייייייייייייייייייייייייייייייייייייי
S					0000	415 180 00
		\$55,126.00	\$28,180.00	\$15,180.00	\$15,180.00	oronicet.
Total Other Capital		6				

\$393,630.00 \$359,364.00
\$487,407.00 \$422,175.00
\$525,543.00
Total Captial Improvement Requests

Highway & Grounds			Life	Annual Operating	Assets/Project Costs
	Accet (Project Name	Funding Priority	Expectancy	consister and a	0000
Project #	Asset, right ident	Visconia necessity	12	1	\$ 230,000
Reguest #1	Class B Dump truck with 11ft. plow	Z - Maintenance - operational incocosis			\$ 45,000
C# +5011000	4x4 crew cab pick-up truck with plow	2 - Maintenance - operational necessity	, _C ,		\$ 30,000
Nequest #2	Asphalt hot box	4 - Improvement of Infrastructure	2 5		\$ 130,000
Doguest #4	Sidewalk plow with snowblower	2 - Maintenance - operational necessity	2		\$ 36,000
Portiost #5	Zero turn 100" mower	5 - Improved productivity	, ,		\$ 50,000
יבלמכיר וויס	350 Pick-up truck with plow and small sander	2 - Maintenance - operational necessity	1) ·	30,000
Request #7	4x2 Pick-up truck	2 - Maintenance - operational necessity			
		Total Capital Improvement Request	ovement Request		\$ 551,000.00
Priority Coding					•
1 - Threat to Citizens or I	 1 - Threat to Citizens or Employees health, safety or property 			ag Paga Salah Sala	
2 - Maintenance - operational necessity	tional necessity				
3 - Requirement of State	3 - Requirement of State or Federal Law or Regulation				
4 - Improvement of Infrastructure	astructure				
5 - Improved productivity	ty .				
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ct Descrition	The same of the sa			
	with 35,203 miles. and chassis has a and chassis has a list truck will not to meet. This truck har free the truck is not evil mile duse. We go whose I bush of the truck is not so whose I bush of the truck is now place that is the truck is not so whose I bush of the truck is now place that is now place this snow place that is hipper body to use			00'000'5985
		2 - Maintenance - operational necessi	,	
Asset/ Project Description pass inspection. 1	The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet.		ç	00.000,008
Request #3 Asphalt hot box	Asphalt hot box	4 - Improvement of Infrastructure		The same of the sa
ct Description	We would like to add another hotbox to our fleet to be more efficient handling pothole throughout town.		-	00 000 0615
Request #4	Sidewalk plow with snowblower	2 - Maintenance - operational necessi	20.5	occorre -
ct Description	The 2004 Holder sidewalk plow is now 15 years old and well past it's 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.			
Zero turo 100" mower	mower	S - Improved productivity	2 \$	236,000.00
Asset/Project Description The LM 2 2006 Kubo	The LM 2 2006 Kubota 72" zaro 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 truc	350 Pick-up truck with plow and small sander	2 - Maintenance - operational necessity	7 \$	\$50,000.00
Asset/Project Description The 2001 T-12 4 pass inspection and never repla and parking lot	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.			00'000'08\$
Request #7 4x2 Pick-up truck	ıck	2 - Maintenance - operational necessi	-	The state of the s
ct Description	The T-5 2006 4x2 F-250 pick-up truck is now 13 years old with 119000 miles. This truck is used by the foreman on a daily basis to do numerous tasks around town.			
		Total Capital In	Total Capital Improvement Request	\$ 551,000.00
Priority Coding 1 - Threat to Citizens or Employees health, safety or property	ifety or property			
- Maintenance - operational necessity - Requirement of State or Federal Law or Regulation - Improvement of Infrastructure	egulation			
5 - Improved productivity				

		F == 11	Town of Franklin Highway & Grounds Capital Improvement Plan 5 Year Plan						
	a promise de prima de company de	The state of the s			Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
					South Control				
Fleet Requests	10000	2000	פוו-אסום שוניאסון שניים שניים	7					40000
D-1	78037	2010	GIVIC 1300 FIRM up	10					30000
D-2	48632	2011	Malibu Sedan	7					
H-1	3129	2019	2019 Ford F-150 4x4 P/U	, ,			180.000		
H-3	74785	2001	2001 Sterling Dump w/Plow/Sander	T S			200/201		
H-4	10545	2016	2016 Freightliner Dump.w/Plow/Sander	OI ;		000			
H-5	18553	1997	1997 Ford Dump w/Plow/Sander	CI '		T&U,UUU	_		
9-H	10087hrs.	2000	2000 John Deere Loader	ס			T/0,000	10000	
H-7	49877	2000	2000 Sterling Dump w/ Plow/Sander	10				Tonnon	-
H-8	8641	2017	2017 Ford 1 Ton Dump w/Plow	7					00000
0-1	28680	2009	2009 International Dump w/Plow/Sander	10					20000
н-11	44457	2014	Ford F-150 P/U 4x4	. 7	,			00000	
17-11	115.218	2005	Sterling Dump w/ Plow/Sander	10				700000	
11.43	187 hrc	2018	2018 Kabota Excavator	12				×.	
11.12	59118	1998	1998 Ford Dump w/Plow/CB Cleaner	. 10			160,000		
H-13	137 hrs	2018	2018 Multi-hog sidewalk plow	12	01				
H-14	1155 hrs.	2004	Bomag Vibratory Roller	15	10				
H-16	12379	2016	2016 Ford 1 Ton Dump w/Plow		7				
H-17	68679	2002	2002 Ford 1 Ton Dump w/Plow		7	90,000			
H-18	6133	2017	2017 Freightliner Dump w/Plow/Sander	7	10				20000
H-19	970 hrs.	2013	2013 Terex Skidsteer	1	12		00,		2000
H-20	79585	2000	International Bucket Truck	1	10		TOO'OOT		
H-22	50750	1999	9 Sterling Dump w/Plow/Sander	-	10	200,000	0	. 00001	
H-23	3916 hrs.	201	2012 Hyundai Loader		15			0000	
H-25	85 hrs.	201	2018 Salsco Paver		15				
H-24	64261	200	2005 Sterling Dump w/Plow/Sander		10	_			
H-27	3943 hrs.	200	2004 John Deere Tractor		17				

Near Notwester Readings Year Nuchased Nuchas	5 Year Plan			A STATE OF THE PARTY OF THE PAR			AND REPORTED TO SERVICE STATES
Odometer Readings Year 2008 32566 2008 36098 2002 1167 2018 1205 hrs. 2013 4493 2017 2565 hrs. 2003 4493 hrs. 2005 2565 hrs. 2005 117,968 2005 117,968 2005 117,968 2019 117,968 2015 1149 hrs. 2015 22hrs. 2015 22hrs. 2015 3 2310hrs. 2015 34 50 hrs. 2016 2567 2016 2567 2016 2567 2016 2567 2016 2567 2006 94222 2006 94222 2006 94222 2006 27043 2007			Year 1	Year 2	Year 3	Year 4	Year 5
32566 2008 36098 2002 36098 2002 1167 2018 2200 1986 2200 1986 4493 2017 4493 hrs. 2004 4493 hrs. 2004 4493 hrs. 2004 50843 1999 117,968 2005 117,968 2005 149 hrs. 2015 22hrs. 2015 22hrs. 2015 2310hrs. 1993 34 50 hrs. 2016 2567 2016 2567 2016 2567 2016 24222 2006 24222 2006 24222 2006 24222 2006	ear Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
36098 2002 36098 2002 1167 2018 2200 1986 1205 hrs. 2013 4493 2014 4493 hrs. 2004 4493 hrs. 2004 4493 hrs. 2004 117,968 2014 117,968 2014 117,968 2014 117,968 2015 2014 2015 2015 2015 2016 2015 3 22hrs. 2015 3 2310hrs. 2015 3 2310hrs. 2015 34 50 hrs. 2016 109064 2006 94222 2007 118503 2007 27043 2007 27043 2007	2008 Sterling Dump w/Plow/Sander	10					
1167 2018 2200 1986 2200 1986 1205 hrs. 2013 4493 hrs. 2014 4493 hrs. 2004 4493 hrs. 2004 4493 hrs. 2004 117,968 2005 117,968 2005 117,968 2005 219069 hrs. 2015 2210 1090 hrs. 2015 22567 2015 2567 2015 2567 2016	2002 Sterling Dump w/Plow/Sander	10		-	180,000		
2200 1986 1205 hrs. 2013 4493 2017 2565 hrs. 2003 4493 hrs. 2004 44201 2006 50843 1999 117,968 2005 519 hrs. 2015 1669 hrs. 2015 22hrs. 2015 2210 2210 2015 2310 hrs. 2015 2310 hrs. 2015 24 50 hrs. 2016 2567 2016 2567 2016 2567 2016 2567 2006 24622 2006 247922 2006 24064 2006	2018 Freightliner Dump w/Plow/Sander	10					
1205 hrs. 2 4493 2565 hrs. 2 4493 hrs. 44201 50843 117,968 519 hrs. 1669 hrs. 149 hrs. 2210hrs. 2310hrs. 2502 hrs. 2567 109064 94222 79232 118503 27043	1986 Bombardier Sidewalk Plow	12		130,000			
4493 2 2565 hrs. 2 4493 hrs. 4493 hrs. 20843 117,968 519 hrs. 1669 hrs. 149 hrs. 2210hrs. 2310hrs. 2502 hrs. 2567 109064 94222 118503 27043	2013 John Deere Skid-Steer Loader	ത					
2565 hrs. 2493 hrs. 4493 hrs. 44201 50843 117,968 519 hrs. 1669 hrs. 1669 hrs. 22hrs. 2310hrs. 502 hrs. 502 hrs. 504 50 hrs. 2567 109064 94222 79232 118503 27043	2017 Ford 1 Ton Dump w/Plow	7				000	
4493 hrs. 2 44201 50843 117,968 519 hrs. 1669 hrs. 149 hrs. 22hrs. 2310hrs. 2310hrs. 2502 hrs. 2567 109064 94222 79232 118503 27043	2003 Bombardier Sidewalk Plow				*	140000	
2 50843 117,968 519 hrs. 1669 hrs. 149 hrs. 22hrs. 2310hrs. 2 502 hrs. 4 50 hrs. 2567 109064 94222 79232 118503	2004 Holder Tractor Sidewalk Plow	_	130,000				
50843 117,968 519 hrs. 1669 hrs. 149 hrs. 22hrs. 2210hrs. 502 hrs. 502 hrs. 504 507 79222 79232 118503	2006 Ford Dump w/Plow/Sander.	10					
117,968 519 hrs. 1669 hrs. 149 hrs. 22hrs. 2310hrs. 4 502 hrs. 4 50 hrs. 119964 94222 79232 118503	1999 GMC w/Sander	12		160,000	:		
519 hrs. 1669 hrs. 149 hrs. 22hrs. 2310hrs. 50 hrs. 4 50 hrs. 109064 94222 79232 118503	2005 Ford F-350	7			50,000		,
1669 hrs. 149 hrs. 22hrs. 2310hrs. 4 50 hrs. 4 50 hrs. 109064 94222 79232 118503	2014 Terex Skidsteer						0000
22hrs. 22hrs. 2310hrs. 4 502 hrs. 4 2567 109064 94222 79232 118503	2015 Elgin Streen Sweeper	∞					200000
22hrs. 2310hrs. 2 502 hrs. 4 50 hrs. 2567 109064 94222 79232 118503	2019 Global Street Sweeper	∞					
22hrs. 2310hrs. 4 502 hrs. 4 50 hrs. 109064 94222 79232 118503	2012 15 Ton Trailer	15					
2310hrs. 502 hrs. 50 hrs. 2567 109064 94222 79232 118503	2005 Stetco Jetting Unit	10					
502 hrs. 50 hrs. 2567 109064 94222 79232 118503	1993 Ingersol Air Compressor (towed)	10					
50 hrs. 2567 109064 94222 79232 118503 27043	2015 KM International Hot box	7			35,000		20000
2567 109064 94222 79232 118503 27043	2016 Sullivan Air Compressor	12					
109064 94222 79232 118503 27043	2019 Ford F-250 Utility Body						
94222 79232 118503 27043	2006 Ford F-350 4x4 Pick-up	7		50,000			
79232 118503 27043	2002 Ford Crew Cab PU 4x4 F-250	7	45,000				
118503 2006 27043 2007	1994 Ford F 250 4x4 Pick-up	.10				40000	
27043 2007	2006 Ford PU 4x2 F-250	7	30,000	0			
	2007 Ford F-550 4x4 Stake Body	6					
731 hrs. 2011	2011 Husqvarna Golf Cart	7					
. 34093	1998 Ford Dump F-700 7.0 L	7	230,000	0			

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			Town of Franklin Highway & Grounds Capital Improvement Plan 5 Year Plan						
		-	The second secon		Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year	Item Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
T-9	67954	2008	Ford PU F-350 4x4 Crew Cab	7				20000	
T-10	21153	2015	2015 Ford F-350 6.8 L Dump	7					
T-11	18740	2016	GMC Crew Cab	7					
T-12	149167	2001	2001 Ford F-350 4x4 5.4L with small sander	7	50,000				
T-13	2104 hrs.	1999	1999 Kubota L4310 HS	15		50,000			
T-14	8961 hrs.	. 1997	John Deere Tractor Model 855	15					
T-16	53549	2005	2005 Ford F-550 4x4	7					
1 10	108757	2004	2004 Ford F-550 xl Super Duty	7	-	80,000			
L TO	1141 hrs	2012	2012 John Deere 72" Zero Turn	7				20000	
1 M-2	1377 hrs.	2006	2006 Kubota ZD28 F-72P	7	36,000				00000
IM-3	672 hrs.	2015	John Deere 72" Zero Turn	7					72000
1 M-4	1940 hrs.	2012	2012 Toro 4100 D Wide Area Mower	7		70,000		0000	
- M-5	1079 hrs.	2015	2015 Toro 4100 D Wide Area Mower	7				0000/	
5 W-F	1251 hrs.	2006	2006 Kubota ZD21-F-60P	7	377	20,000			0000
N-8	1621 hrs.	2010	2010 John Deere 72" Zero Turn	7					70000
, 6-WI	166 hrs.	2018	2018 John Deere Z-turn Lawn Mower	7)			00010
1 M-10	260 hrs.	2013	2013 John Deere Field Groomer	10					72000
TR-6	83190 hrs.	199	1999 Woodcheck Chipper Model-WC-19	10	a l	65,000			
	117 hrs.	2017	7 Smithco Field Groomer	10					
			K&M Hotbox(Add to Fleet)		30,000		2		
77.							Age Search Street St.		Name of Street, or other Persons
	Total Flore				551,000.0	551,000.00 1,065,000.00	00 875,000.00	860,000.00	655,000.00
	וסנקו נובבר								
Equipment Requests	15								
					551,000.0	1,065,000	551,000.00 1,065,000.0 875,000.00 860,000.00	860,000.00	655,000.00
Total Captial Improvement Requests	ovement Requests								

MdO	,			•	
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Town Vehicle Wash	5 - Improved productivity		·	\$ 500,000
				3	200.000
		Total Capital Im	Total Capital Improvement Request		1
Priority Coding					
1 - Threat to Citizens or	 1 - Threat to Citizens or Employees health, safety or property 				
2 - Maintenance - operational necessity	ational necessity		A color or with the article of the second of		
3 - Requirement of Stat	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvement of Infrastructure	astructure				
5 - Improved productivity	ity		The same of the sa	, The state of the	
6 - Alleviation of an ove	6 - Alleviation of an overted/overburdened situation				

3		Eunding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Project #	Asset/ Flojett Maille	1		·	\$500,000.00
Request #1	I OWN VEHICLE WASH	5 - Improved productivity	And the state of t		
Asset/Project Descrition	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 excellerates 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 "Technnology & Maintenance Council has an entire Recommended Practice (RP 433) devoted to fleet truck washes.				
		Total Capi	Total Capital Improvement Request	t Request	\$ 500,000.00
Priority Coding					
1 - Threat to Citize	1 - Threat to Citizens or Employees health, safety or property		And the second s		
2 - Maintenance - 0	2 - Maintenance - operational necessity				
3 - Requirement of	3 - Requirement of State or Federal Law or Regulation		And the second of the second s		
4 - Improvement of Infrastructure	finfrastructure		And the state of t		
5 - Improved productivity	uctivity		And the second of	and the state of t	
90	(