



CAPITAL IMPROVEMENT PLAN

Fiscal Year 2010

December 2009

**Franklin Fire Department
Capital Improvement Program
Fiscal Year 2010**

INTRODUCTION

The Capital Improvement Program for the fire department is intended to assure timely replacement of capital assets to insure the safest delivery of professional services to the citizens of Franklin. This year the department has requested the replacement of vehicles and equipment totaling \$ 506,000. This amount also includes funding for a replacement of aging staff vehicles, the scheduled replacement of a front line pumper, the completion of replacement the department cardiac monitor/defibrillators, as well as continues the incremental replacement program for replacing firefighter protective clothing.

For your convenience we have provided a brief definition for each type of asset referenced in the CIP. Further we have included a brief description of the needs for requested funding and the department's methodology for vehicle replacement and rotation.

Thank you for your continued support in aiding the safe and efficient delivery of emergency services to the citizens of Franklin.



**Franklin Fire Department
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Item	Item description
<i>Pumper</i>	Also known as a fire engine is supplied with a water tank of 500 or 750 gallons and a 1250-gallon per minute water pump.
<i>Rehab Unit</i>	This unit is used to bring portable generators to the scene of large incidents. In addition it contains a cascade system, which is used to supply breathing air to provide site service for self contained breathing apparatus at the scene of emergencies. The present vehicle is an old smaller school bus and provides
<i>Aerial</i>	This vehicle provides for access to upper stories of buildings with a 100-foot hydraulic ladder. Additionally, the vehicle carries the majority of the department's heavy tools and supplies to facilitate building ventilation.
<i>Brush fire 4x4</i>	This vehicle is used to wild land fires and is provided with 4-wheel drive to facilitate off-road use. The vehicle is primarily a heavy-duty puck-up style truck with a 150-gallon water tank and small fire pump.
<i>Rescue Ambulance</i>	An ambulance licensed by the Department oh Public Health. All ambulances are licensed at the Advanced Life Support Level and are purchased and maintained in accordance with the requirements of the Commonwealth of Massachusetts.
<i>Staff vehicles</i>	These are basically regular passenger vehicles with enhanced drive train capacities to accommodate emergency response service. Each station and the Deputy Fire Chief is provided with a 4-wheeled drive to facilitate better winter response capabilities. The Fire Chief and fire prevention vehicle are sedan type vehicles.
<i>Pick-up Truck</i>	Standard pickup truck used to transport various equipment and appliances for department business as well as hose and other equipment during fire emergencies.
<i>Copy Machine</i>	Standard office photo-copying machines
<i>Self Contained Breathing Apparatus</i>	Individual appliances used by fire fighters to breath clean air in toxic environments.
<i>Thermal Imaging Cameras</i>	Devices used by fire personnel to identify hidden fire as well as trapped victims in fire conditions.
<i>Building Roofs</i>	Replacement of roofing materials at department facilities.
<i>HVAC Systems</i>	Replacement and major repair of the heating, ventilation and air conditioning system at department buildings.
<i>Alarm Transceiver</i>	The receiving device for the Town's municipal fire alarm system.

**Franklin Fire Department
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Item	Item description
<i>Breathing Air Compressor</i>	The unit used to fill reservoir bottles for the department's self contained breathing apparatus.
<i>Cardiac Defibrillator</i>	Portable electric cardiac devices used for cardiac monitoring and defibrillation by department paramedics.
<i>Computer Technology</i>	The replacement and enhancement of various computer peripheral devices such as monitors, printers, work stations, etc. This also includes the periodic replacement of the computer network hub controller for the department's computer system.
<i>Non Disposable Medical Equipment</i>	Various items used in conjunction with providing Emergency Medical Services (e.g. splints, backboards, stair chairs, etc,) which periodically wear out and require replacement.
<i>Base Station Radio</i>	Radio units at each of the department building that allow for communications with mobile and portable units.
<i>Radio Comparator</i>	This device is an integral part of the department's radio system which acts as a router among the various repeater sites throughout the Town. The comparator electronically selects the strongest repeater site and sends it to the receiver/transmitter device for broadcast throughout the system.
<i>Radio Repeater</i>	This device forms the core of the department's radio system which allows for proper coverage throughout the entire Town. Each of 3 repeater sites tends to boost the radio signal from mobile units for transmission to other mobile units or our base station.
<i>Portable Radios</i>	Hand-held radios used by personnel at emergency incidents.
<i>Radio Pagers</i>	Paging units used to recall off-duty personnel for larger emergency incidents and station coverage.
<i>Station Fixtures and Furnishing</i>	This includes various items such as furnishings, larger pieces of office furniture (e.g. desks, filing systems, etc.)
<i>Miscellaneous Equipment</i>	To identify every piece of equipment within the department would be prohibited. Thus we have created a miscellaneous grouping to provide for infrequent incidental equipment purchases/replacements. Examples of this type of equipment include ground ladders, ventilation fans, hand tools and equipment for testing and maintaining emergency supplies.
<i>Protective Clothing</i>	This category includes both structural firefighting and emergency medical service garments necessary to protect our personnel. Typically the life expectancy of these garments is 5 to 7 years.

**Traffic Pre Emption
Devices**

This equipment is actually installed in the controllers of the traffic lights throughout the community and intended to allow emergency vehicles to more safely navigate through intersections. Each emergency vehicle is fitted with a transmitter – when within range of the traffic signal, the traffic signal in the direction of the emergency changes to green with all opposing traffic receiving a red signal. This clears the path for emergency vehicles and ensures opposing traffic remains stopped.

REPLACEMENT ROTATION

Over the past several fiscal years the department has developed a vehicle rotation program in an attempt to keep capital costs reasonable and insure citizens and fire fighters have access to the best technology available. Although this rotation strategy is consistent with all fleet vehicles, there are slight variations depending upon the type of vehicle within the fleet. For the sake of clarity, we will address vehicle rotation in terms of Fire attack vehicles, Emergency Medical Vehicles and Staff and Support vehicles. Forest Fire Vehicles are not included in a rotation process as they are retired upon replacement.

FIRE ATTACK VEHICLES

Of this classification of vehicle, the Pumper and (Rescue-Pumper) are the vehicles typically subject to rotation. Within the rotation program are three positions, the first is active duty; the department presently has two active duty pumpers – one at Headquarters and one at Station #2. The goal of the rotation program is to insure that active duty pumpers are not more than 10 years of age, with no pumper more than 20 years old.

The next position within the rotation program is known as an active reserve vehicle. This vehicle is placed into service when one of the active duty vehicles are not available for service due to mechanical problems or used by returning off duty personnel during times of multiple calls or major emergencies and housed at the King Street Fire Station. The goal of the rotation program is to provide one active reserve vehicle ranging in age between 10 and 15 years old.

The last position within the rotation cycle is known as non-active reserve. This vehicle is placed into active service only if multiple vehicles are out of service due to mechanical problems and may be placed into service at major incidents. The key difference between the non-active reserve and active reserve vehicles is the amount of equipment typically stowed on the vehicles. The active reserve vehicle is provided with a full complement of equipment and capable of instantaneous assignment. The non-active reserve vehicle is not as well stocked with equipment and must receive equipment, transferred from another vehicle, before being placed into active duty.

EMERGENCY MEDICAL VEHICLES

The department presently operates three Rescue Ambulances. Each vehicle is licensed through the Commonwealth of Massachusetts Department of Emergency Medical Services. With the present level of staffing, the department currently operates two rescues as active duty units providing daily transport services to the citizens of Franklin, with one unit at each fire station. The last is an active reserve unit, housed at the King Street Station, is placed into service when one of the active duty units is unavailable or placed into service during special events (e.g. 4th of July Celebration, LHS football games, etc.).

In previous years, the department used a seven year active life cycle for each rescue ambulance. Over the recent past however this rotation has not met our goal of insuring that active duty ambulances are technologically advanced vehicles maintained in a cost effective manner.

In order to address this concern we propose to implement a program of purchasing replacement ambulances every second year rather than every third year. This will reduce the active duty life cycle from five years to four years as well as reduce the age and previous wear on the active reserve unit which would be available when an active duty vehicle is out of service or at special events. We believe this slight acceleration in the replacement cycle will insure that vehicles enable our personnel to provide quality patient care in a cost effective fashion.

STAFF AND SUPPORT VEHICLES

The department uses staff and support vehicles for various functions including emergency response. Each station has a Ford Expedition which is used to conduct routine operations such as alarm disconnects as well as responding to emergency calls. The department also provides the Deputy Fire Chief and Fire Chief with vehicles to complete their responsibilities. Presently the Deputy Fire Chief is provided with a Ford Expedition, with the Fire Chief provided with a Ford Crown Victoria. The Deputy Fire Chief's vehicle is provided with 4-wheel drive to assist him in safe response to emergencies in all kinds driving conditions. The Fire Chief's vehicle is a sedan vehicle which is commensurate with the administrative functions of his role.

Additionally, the department maintains one vehicle used by the department's fire prevention officer for routine inspections, as well as one pickup truck used for the transport of various pieces of equipment. The fire prevention vehicle is replaced through rotation of vehicles from other positions (e.g. Station Cars or Chiefs Cars).

The department has developed a replacement program which exceeds the recommendations published by the National Association of Fleet Managers (NAFM).

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Vehicle Type	NAFM Age Standard	FFD Age Standard	NAFM Mileage Standard	FFD Mileage Standard
Sedan	5.5 years	10 years	88,000 miles	100,000
Vans	7.5 years	10 years	88,000 miles	100,000
Pick-up Trucks	7.5 years	10 years	92,000 miles	100,000

The department attempts to replace staff and support vehicles as they approach the NAFM mileage standard, and then rotates the vehicle to the fire prevention role (non-emergency response) until the vehicle reaches the 100,000 mile standard. The fire prevention vehicle does not typically respond at an emergency rate during routine functions. In light of its primary non emergency role we attempt to extend the mileage beyond that recommended by NAFM. We do not however believe it prudent or safe to use any vehicle with more than 100,000 albeit for limited emergency response.

Additionally, research on vehicle replacement programs throughout the country reveal that municipal best practice is to replace vehicles when mileage exceeds between 75,000 and 85,000 miles.

**Town of Franklin
Capital Improvement Plan
Fiscal Year 2010**

Department **Fire**

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Staff Car Replacement Car #4	1 - Threat to	10 years	\$ 500	\$ 37,000
Request #2	Staff Car Replacement Car #2	1 - Threat to Citi;	10 years	\$ 500	\$ 37,000
Request #3	Firefighter Protective Clothing - Replacement	1 - Threat to Citi;	5 years	\$ -	\$ 23,000
Request #4	Staff Car Replacement Car #6	1 - Threat to	10 years	\$ 500	\$ 37,000
Request #5	Fire Engine Replacement - Engine #4	1 - Threat to Citi;	20 years	\$ 2,000	\$ 225,000
Request #6	Cardiac Defibrillators - Replacement	5 - Improved pro	5 years	N/A	\$ 35,000
Request #7	Radio Repeater Upgrade	3 - Requirement	10 years	\$ -	\$ 15,000
Request #8	Rescue Boat	1 - Threat to	10 years	\$ 100	\$ 21,000
Request # 9	Traffic Pre-emption Devices	1 - Threat to Citi;	years	\$ -	\$ 21,000
Request # 10	Paramedic Training Simulators - New Purchase	5 - Improved pro	years	\$ -	\$ 30,000
Request #11	Non Disposable Medical Equipment - Replacement	4 - Improvement	years	\$ -	\$ 5,000
Request #12	Multiple Casualty Trailer - New Purchase	2 - Maintenance	10 years	\$ -	\$ 20,000
Total Capital Improvement Request					\$ 506,000

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

**Town of Franklin
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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #1	Staff Car Replacement Car #4	1 - Threat to	10 years	\$ 500.00	\$ 37,000.00
Asset/Project Description					

This year we are requesting funds to replace one of the department's fleet of staff vehicles. The vehicle targeted for replacement is the Station Car for the King Street Station and was originally placed into service in 1997. This vehicle is actively involved in emergency response. The vehicle currently has more than 97,900 miles.

In previous years our vehicle replacement program was structured around rotating emergency service vehicles to non-emergency use. The present mileage of this vehicle exceeds the safe target mileage in our fleet rotation plan. As a result, we will be unable to rotate this vehicle to another position within the department.

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



Priority Coding

- 1 - Threat to Citizens or Employees health, safety or property
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**Town of Franklin
Capital Improvement Plan
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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #2	Staff Car Replacement Car #2	1 - Threat to	10 years	\$ 500.00	\$ 37,000.00
Asset/Project Description					

This year we are also requesting funds to replace the staff vehicle assigned to the Deputy Fire Chief. This vehicle also exceeds 100,000 miles (147,900) as outlined in our vehicle rotation goals. Thus we are requesting replacement of this vehicle to prevent sudden failure and provide vehicle within the rotational goals as outlined.

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



Priority Coding

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**Town of Franklin
Capital Improvement Plan
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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #3	Firefighter Protective Clothing - Replacement	1 - Threat to	5 years	\$ -	\$ 23,000.00
Asset/Project Description					

These funds have been requested this year and subsequent fiscal years to begin replacing the protective clothing firefighters wear to protect themselves during fire combat operations. The replacement process is necessary since the outside (shell) material, while resistant to heat, denigrates over time due to exposure to the ultraviolet rays of the sun. This denigration combined with normal wear and tear of the garments; weaken the fabrics ability to provide reliable protection for firefighters. On average, these garments are anticipated to last about five years. The process of replacing 10 sets of garments this year and the subsequent three fiscal years will allow us to replace our older garments this year and the balance of the garments as they reach their anticipated life expectancy.

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**Town of Franklin
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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #4	Staff Car Replacement Car #6	1 - Threat to	10 years	\$ 500.00	\$ 37,000.00
Asset/Project Description	<p>This year we are also requesting funds to replace the staff vehicle assigned to the Fire Prevention Officer. This vehicle was placed into service in 1997. In previous Capital Improvement plans this vehicle was scheduled to be replaced through the rotation of one of Staff vehicles assigned to the either fire station. Unfortunately funding for those vehicles had been delayed over several years which renders those vehicles well beyond the department fleet rotation guidelines. As a result we are requesting funding to replace this vehicle with a new vehicle.</p> <p>148000 miles</p> <p>This year we have also altered the type of vehicle requested. In the past we have requested Ford Expeditions for our Staff vehicles due to the size needed as well as the safety large vehicles provide in the event of a crash. Unfortunately with the backdrop of uncertain gasoline prices and constraining budgets we are changing our standard request to a Ford Escape. This is the smallest Ford SUV product that provides four-wheel drive. As you may recognize, four-wheel drive is essential for winter operation.</p>				



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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #5	Fire Engine Replacement - Engine #4	1 - Threat to	20 years	\$ 2,000.00	\$ 225,000.00
Asset/Project Description					

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

The vehicle scheduled for removal from the fleet is Engine #3. This vehicle was placed into service in 1997 and acts in the roll of active reserve unit. It has over 75,365 road miles and over 200,000 miles of engine use. The combination of age and usage leaves this vehicle as unreliable for an active duty backup. Further this vehicle has seen significant wear and tear as it was the first responding vehilce for the entire community prior to opening Station #2 in 2000

Given our current economic climate we are requesting that only one-half of the replacement cost be appropriated this fiscal year. We will then request the remaining on-half (\$ 225,000) next fiscal year at which time we will order the replacement vehicle.



Priority Coding

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**Town of Franklin
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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #6	Cardiac Defibrillators - Replacement	5 - Improved	5 years	N/A	\$ 35,000.00
Asset/Project Description					

This year we have requested funds to complete the replacement of the cardiac monitors. In FY'09, funds were appropriated to replace 2 of the department's three units. These machines are used by department Paramedics for various cardiac related events including heart attacks and cardiac arrest. These units see frequent use – sometimes as much as 20 times per day. Additionally, these units are heavily computerized and as such are updated frequently. Thus we have developed a five year rotation cycle to insure patients in Franklin have available the latest levels of technology and our Paramedics can provide the most contemporary levels of care.

The funds requested will allow us the ability to replace the 12-lead cardiac monitors used on the department's Rescue vehicles as well as the semi-automatic defibrillators carried on all other emergency vehicles. The funds request also allow for the trade-in value for the department's current inventory of defibrillation equipment.

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**Town of Franklin
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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request #7	Radio Repeater Upgrade	3 -	10 years		\$ 15,000.00
Asset/Project Description	<p>This year we are again seeking funds to upgrade and augment our series of Radio Repeaters to facilitate the conversion from analog radio signals to digital. This involve both hardware and software updates for the three repeaters (\$ 15,000) presently in use. This conversion is a requirement of the Federal Communication Commission (FCC) and is intended to create more band width for public safety use.</p>				

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**Town of Franklin
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Department **Fire**

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

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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/ Project Costs
Request # 9	Traffic Pre-emption Devices	1 - Threat to	years	\$ -	\$ 21,000.00
Asset/Project Description	<p>This year we are requesting funds to provide traffic preemption for the traffic signal at East Central and King Streets.</p>				

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Department **Fire**

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

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

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Department **Fire**

	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #11	Non Disposable Medical Equipment - Replacement	4 -	years	\$ -	\$ 5,000.00
Asset/Project Description	<div style="background-color: #cccccc; height: 20px; margin-bottom: 5px;"></div> <p>These funds are requested to replace miscellaneous non disposable medical equipment. This year's request will be used to replace spine immobilization boards.</p>				

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Department **Fire**

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

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Department **Fire**

					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Odometer Readings	Year Purchased	Item Description	Replace Cycle	2011	2012	2013	2014	2015	2016
Fleet										
	107,765	1995	Pumper (Engine #2)	20 Years						
	80459	1999	Fire Chief Car (Car 1)	10 Years	\$ 35,000					
	60788	2006	Rescue Ambulance (Rescue #3)	6 years	\$ 260,000					
	78890	2007	Rescue Ambulance (Rescue #1)	6 Years			\$ 260,000			
		2009	Rescue Ambulance (Rescue #2)	6 years					\$ 260,000	
	Total Fleet				\$ 295,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -
Equipment										
		2003	Cardiac Defibrillator	5						
			Non Disposable Medical Equipment	varies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
		2006	Firefighter Protective Clothing	5 years	\$ 18,000	\$ 18,000		\$ 18,000	\$ 18,000	\$ 18,000
	Total Equipment				\$ 23,000	\$ 23,000	\$ 5,000	\$ 23,000	\$ 23,000	\$ 23,000
Technology Technology										
			Miscellaneous Supplies	varies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
			Computer Aided dispatch Automation		\$ 50,000					
	Total Technology				\$ 53,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Facilities										
	Total Facilities				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Capital Items										
			Traffic Pre Emption Devices		\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	
	Total Other Capital				\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
Total Capital Improvement Requests					\$ 392,000	\$ 47,000	\$ 289,000	\$ 47,000	\$ 307,000	\$ 26,000
			Contribution from Ambulance Fund		\$ 265,000	\$ 5,000	\$ 265,000	\$ 5,000	\$ 265,000	\$ 5,000
			Impact to General Fund		\$ 127,000	\$ 42,000	\$ 24,000	\$ 42,000	\$ 42,000	\$ 21,000