TOWN OF FRANKLIN

FINANCE COMMITTEE MEETING

Tuesday, December 10, 2019 at 6:15 pm
Franklin Town Hall, 3rd Floor Training Room
355 East Central Street, Franklin, MA 02038

AGENDA

1. Call to Order
2. Departmental Capital Budget Presentation:
    a. Schools
3. Public Comments
4. Approval of Minutes
5. FY20 Town Administrator Capital Plan and Free Cash Overview
6. Departmental Capital Budget Presentations:
    a. Facilities
    b. Recreation
    c. Technology
    d. Administration
    e. Fire
    f. Police
7. Adjournment (Next meeting December 17, 2019 6:30 @ Senior Center)

Balance Update

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

OPEB Obligation as of 6/30/18 (PAYGO): 68,554,870

Town of Franklin

Town Administrator
Tel: (508) 520-4949

Fax: (508) 520-4903

355 East Central Street
Franklin, Massachusetts 02038-1352

Memorandum

December 5, 2019

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

Re: FY20 Capital Plan Proposal

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

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

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

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

Administration & Town Policy Requests

1. **Snow & Ice Removal** - $800,000
    a. Each year the Town reserves funds for snow and ice removal until April when we see the full costs of the winter. This year, we're requesting an additional $50,000 over what we normally set aside due to quickly rising snow and ice removal costs and the difficulty to get people in the door to plow.

2. **OPEB Contribution** - $348,000
    a. $348,000, of 10% of the overall certified free cash, will be deposited into the OPEB Trust. This is consistent with Town Council policy to set aside this amount annually.
    b. An update of the OPEB actuarial that has recently been completed and shows a $68 million liability, down from $74 million in 2018. A presentation on this update will be forthcoming at a Town Council meeting in the winter.
    c. The OPEB Trust Fund currently has $5,852,978.

3. **Fire Truck Stabilization Contribution -** $100,000
    a. This amount is set aside to get the Fire Department to the $700,000-plus estimate needed to replace a new engine in approximately 2023/2024.
    b. The stabilization account currently has $209,595.

4. **Turf Field Stabilization Contribution -** $150,000
    a. This amount will begin to set aside enough funds in the stabilization account to be prepared for the full cost of implementing new fields at the High School/Track and Beaver Street in approximately 2027. Estimated costs will be around $2 million.
    b. After this investment, the Town will have $454,951 in the account and will be on schedule to replace fields in 2027-ish.

5. **Open Space Stabilization** - $320,000
    a. Recently, the Town Council and Finance Committee adopted new financial policies to help invest in the Open Space Stabilization Fund by recommending $100,000 a year in free cash to the fund and not to dip below $2 million in the account. The recommended amount suggested here assures that the fund will stay above $2 million, including pending any current activity by the end of the fiscal year.

Town Department Requests

6. **School Department & School Technology -** $400,000
    a. Curriculum Investments - $133,885
    The district is requesting $133,885 for the purchase of social studies and civics and elementary math curriculum resources. The learning materials and licensing to support 825 middle school students at an estimated cost of $125 per student in the new Social Studies frameworks (Gr. 6 Ancient Civilizations, Modern World, Geography/Gr. 8 Civics) and including 40 classroom and Special Education teachers and programs totals $121,125 (with a 6-year license).

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

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

Not recommended at this time:

- More School Instructional Technology - $141,165

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

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

Not recommended at this time:

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

8. **Recreation Department** - $200,000
   a. Beaver Street Challenge Course - $200,000
   For Phase 2 and the Beaver Street Challenge Course.

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

a. Upgrade Windows Desktops - $8,000
This request is for the addition of 4G RAM and upgrade hard drive to SSD at cost of approx. $125 each for 61 desktops.

b. Replace Laptops- $14,000
This request is for the replacement of 14 laptops that are 4 years old or more.

c. Emergency Replacement Network Switches - $23,500
This request replaces 2 network switches to be stored on-site as part of our disaster recovery process. Now that Town phones are dependent on the network, extended downtime while replacement switches are shipped is not an option. We must have hot spares ready to go in the event of a failure. This request covers a single 48 port POE switch at approximately $6,500 and a fiber "Edge switch" at approx $17,000.

d. Replace Virtual Server Environment- $90,000 **HOLD**
This request is contingent on whether we receive the Community Compact Grant for October 2019-2020. If awarded, this request will not be necessary and there will be additional available funding. If not awarded a grant, this request is a top priority and the

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

10. Administration Department - $25,000

a. Stormwater Utility Finance Implementation Module - $25,000
This request is to hire the required professional services needed to create a custom import for our data in our financial software, MUNIS, to create a new StormWater Enterprise Fund. The enterprise fund discussion on stormwater will be briefed at the Finance Committee meeting on December 17th.

11. Fire Department - $224,161

a. Protective Gear - $70,000
These funds have been requested this year and ensuing fiscal years to replace the protective clothing firefighters wear to protect themselves during fire combat operations. The replacement process is necessary since the outside (shell) material, while resistant to heat, denigrates over time due to exposure to the ultraviolet rays of the sun. This denigration combined with normal wear and tear of the garments; weaken the fabric's ability to provide reliable protection for firefighters. On average, these garments are anticipated to last about five years. The process of replacing 17 sets of garments this year and the ensuing fiscal years will allow us to replace our older garments this year as they reach their anticipated life expectancy. Funds requested will allow the department to replace the entire protective ensemble for each firefighter to include helmet, hood, coat, pants, boots and gloves.

b. Staff Vehicle - $48,733
One staff vehicle to replace 2006 Ford Expedition with over 111,000 miles and a considerable amount of corrosion. This cost includes the purchase and installation of radios, warning lights and Town graphics.

c. Dryer Cabinet - $8,021
These funds have been requested to purchase a new gear dryer at Station 2. The new dryer will be enclosed and allow the turnout gear to dry faster. Firefighters gear gets contaminated and soaked while fighting fires. This enables staff to get their gear properly cleaned and dry.

d. AeroClave - $15,918
This device is a portable electrostatic decontamination unit. With several infectious diseases it is more and more imperative that we properly decontaminate our fleet of ambulances to prevent the spread of infectious diseases to our staff as well as our patients. This device can also be used inside our facilities.

e. Cardiac Monitor - $31,990
We recently added a fourth ambulance to our fleet and now a fourth cardiac monitor is needed. This device monitors a patient's heart, allows 12-Lead capnography, carbon

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

f. Infusion Pumps - $10,000
These pumps are a State requirement from the Office of Emergency Medical Services. They are for medication administration. The funds will purchase two units.

g. Fire Equipment-Nozzle/Hose - $30,000
These funds are for miscellaneous equipment needs for the department such as nozzles, hand tools, hose, etc.

h. Bicycles - $9,499
This request is to purchase 2 new bicycles for use in special events in town. We had taken one bicycle out of service and we are looking to get two new bicycles so we can have a two-person team to move around through crowds during large events in Town. The bicycles will cary basic life support supplies to triage injuries. These funds also include helmets, bags, and lights.

Not recommended at this time:

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

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

a. Police Cruisers - $187,450
This will fund the replacement of three new cruisers on the fleet schedule.

b. Protective Body Armor - $24,970
To replace concealable soft body armor worn by officers that has met or exceeded the five year operational cycle and warranty status. To purchase 28 Poly Rifle Plates that may be inserted into the vest and will provide added ballistic protection for active shooter and other high risk related incidents.

c. Portable Radios - $69,512
Replace twenty (20) portable radios and accessories that have met the six year recommended replacement cycle. This is the second year of a three year project to replace all 60 portable radios utilized by the department.

d. Electronic Control Weapons (Taser) - $30,156
To replace Electronic Control Weapons (Tasers) issued to officers that have met or exceeded the five year operational cycle and warranty status. We will participate in the Axon Enterprise Taser 60 - 5 year purchase plan to allow the purchase of all 46 units all at once. It will save the department money and spread the cost of replacements over a five year period.

e. Technology / Office Equipment - $26,000
The department needs to replace technology and office related equipment. Seventeen (17) desktop computers that have met the Information Technology departments replacement guidelines. A 12 year old shredder and a color printer also needs to be replaced.

Not recommended at this time:

- Three (3) additional cruiser replacements.

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

a. Class B Dump truck with 11ft.plow - $230,000
The T-8 1998 Ford Dump F-700 7.0L truck is now 21 years old and is well past its life expectancy with 35,203 miles. The truck does have low miles but cab and chassis has a considerable amount of rot and rust. This truck will not pass inspection and now is in the auction fleet. This truck was used for hauling tree logs and brush only.

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

b. 4x4 crew cab pick-up truck with plow - $45,000
The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet. This truck is not a truck for staff, its for the crews to do regular work and snow removal.

c. Asphalt hot box - $30,000
We would like to add another hotbox to our fleet to be more efficient handling potholes throughout town. It's a modest investment to help repair and extend the life of roads.

Not recommended at this time:

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

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

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

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

<u>What is Free Cash?</u>

Free Cash (Also Budgetary Fund Balance) is defined as "remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the

community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts. (See Available Funds)"

The state Department of Local Services has a glossary on municipal finance terms.

You may also visit the Town of Franklin's Budget website for more.

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

FREE CASH HISTORY

Certified	General Fund	Water Enterprise	Sewer Enterprise	Solid Waste Enterprise	Total
7/1/1997	3,198,271				3,198,271
7/1/1998	3,645,310				3,645,310
7/1/1999	2,376,856				2,376,856
7/1/2000	7,315,684				7,315,684
7/1/2001	3,802,432				3,802,432
7/1/2002	3,882,685				3,882,685
7/1/2003	1,586,454				1,586,454
7/1/2004	2,707,379				2,707,379
7/1/2005	2,104,083				2,104,083
7/1/2006	656,535	2,176,995	2,864,197	183,451	5,881,178
7/1/2007	1,858,230	1,647,411	2,561,047	61,500	6,128,188
7/1/2008	2,328,614	2,460,244	3,345,138	122,289	8,256,285
7/1/2009	2,385,242	1,554,884	1,343,434	351,058	5,634,618
7/1/2010	2,133,006	2,384,106	1,282,996	382,606	6,182,714
7/1/2011	2,935,840	2,030,319	1,386,149	624,111	6,976,419
7/1/2012	3,580,481	3,045,246	862,396	331,426	7,819,549
7/1/2013	2,001,830	4,275,163	1,359,927	383,173	8,020,093
7/1/2014	3,073,946	2,693,223	1,500,456	432,094	7,699,719
7/1/2015	2,359,365	2,348,202	2,673,720	396,933	7,778,220
7/1/2016	3,643,541	2,391,123	1,560,327	379,567	7,974,558
7/1/2017	2,821,988	2,481,336	904,612	380,888	6,588,824
7/1/2018	3,726,972	2,809,777	1,470,260	319,625	8,326,634
7/1/2019	3,482,875	2,754,056	1,404,544	285,807	7,927,282

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

School Department

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

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

of Franklin
apital Improvement Plan
5 Year Plan

	Odometer Readings	Year Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
Fleet Requests									
Special Ed. Van	90,068	2009	Van #1						
Special Ed. Van	124,437	2011	Van #5						
Special Ed. Van	118,083	2010	Van #6						
Special Ed. Van	116,140	2010	Van #7						
Special Ed. Van	113,808	2011	Van #3						
Special Ed. Van	78,331	2009	Van #2						
Special Ed. Van	81,182	2010	Van #4 (Wheelchair)						
Special Ed. Van			Additional Vans - program expansion			TBD	TBD	TBD	TBD
	Total Fleet				$ -	100000	100000	100000	50000
Equipment Requests									
$60K - Grade 7 SS			Remaining materials for new standards			60,000			
$200K - Elementary Math			Replacement materials for math instruction			200,000			
$100K - ELA replenishment of trade resources for MS and HS			Replenishment of ELA materials for middle and high schools				100000		
	Total Equipment				$ -	260000	10,000.00	0	0
Technology Requests									
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops			250000			

of Franklin
apital Improvement Plan
5 Year Plan

	Odometer Readings	Year Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
Teacher Laptop Replacement & 500 Chromebooks			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 & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops						250000
Instruction Technology -- HS Art		FY15	Replacement devices and software to support art curriculum at FHS			200000			
	Total Technology				$ -	450000	$250,000	$250,000	$250,000
Facilities Requests									
See Facilities for School Needs			Security, Playgrounds, Modulars, other		X	X	X	X	X
	Total Facilities				$ -	$ -	$ -	$ -	$ -
Other Capital Item Requests									
Ovens at Horace Mann/Oak Street			3 ovens at Horace Mann and Oak St. Schools ($14,000)			14000	14000	14000	
Reach In Refrigerators			Reach In Refrigerators ($12,000 each) across the district			24000	24000	24000	24000

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

Facilities Department

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

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

Facilities Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Request #1	Safety nets for HS Baseball fields	1 - Threat to Citizens or Employ	15	$ -	$102,830.00
Asset/Project Descrition	Posts and netting including install to stop foul balls from entering the opposite field when in play				
Request #2	Demolition of JFK Modular buildings	1 - Threat to Citizens or Employ	1	$ -	$35,000.00
Asset/Project Description	Demolition of JFK Modular buildings that are already beyond their recommended useful life.				
Request #3	Police Station Feasibility study	4 - Improvement of Infrastructu	40	$ -	$150,000.00
Asset/Project Description	Hire an architect to study space options in the existioning station				
Request #4	Maintenance vehicle for electrician	2 - Maintenance - operational n		$ -	$55,000.00
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
3 - Requirement of State or Federal Law or Regulation
4 - Improvement of Infrastructure
5 - Improved productivity
6 - Alleviation of an overted/overburdened situation

Town of Franklin
Facilities Capital Improvement Plan
11 Year Plan

	Odometer Readings	year purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24	Year 6 FY25	Year 7 FY26	Year 8 FY27	Year 9 FY28	Year 10 FY29
Fleet Requests	100347	2007	Ford truck with liftgate and plow	10										
	52898	2007	Maintenance vehicle for Electrician		55000									
	40898	2007	Ford Plumber vehicle			50000								
	Total Fleet				$ -	$ -	$ -							
Facilities Requests														
			Keller Sullivan rooftops											
			Keller Sullivan Boilers								750000			
			Keller Sullivan roof							1000000				
			Parmenter Boilers			450,000								
			Parmenter playground				250,000							
			Parmenter canopy structural improvements											
			Municipal building windows			800,000								
			Portable Generator Municipal											
			High School Field Baseball safety nets		102,830									
			Remington Jefferson Roof				1,500,000							
			Remington Jefferson Boilers						875,000					
			Remington Jefferson b-ball court replacement			100,000								
			Remington Jefferson Fire alarm replacement				300,000							
			Horace Mann playground								250000			
			Horace Mann roof replacement											1,000,000
			Horace Mann Rooftop replacement								600,000			
			Horace Mann Boiler replacement											950,000
			Davis Thayer Roofing Replacement				160,000							
			Davis Thayer Boiler replacement							450000				
			Municipal building Boilers					250,000						
			Horace Mann Courtyard drainage											
			Police Station Study		150000									
			Public Safety Communications											
			Kennedy Portable classroom demo		35000									
			Replace visitor bleachers HS main stadium			250000								
			Security improvements at elementary and middle schools			500000	250000							
			ECDC replace PIP playground surfacing			40000								
			Historical Museum coupola repair			55000								

	Total Facilities				287,830	2,195,000	2,460,000	250,000	875,000	1,450,000	1,600,000	0	0	1,950,000
Total Captial Improvement Requests					**287,830**	**2,195,000**	**2,460,000**	**250,000**	**875,000**	**1,450,000**	**1,600,000**	**0**	**0**	**1,950,000**

Recreation					
Project #	**Asset/ Project Name**	**Funding Priority**	**Life Expectancy**	**Annual Operating Expenses**	**Assets/Project Costs**
Request #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructure	20 Years	$ -	$ 200,000.00
		Total Capital Improvement Request			
					$ 200,000.00
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Fedral Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation					

Recreation					
Project #	**Asset/Project Name**	**Funding Priority**	**Life Expectancy**	**Annual Operating Expenses**	**Assest/ Project Costs**
Request #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructu	20 Years	$ -	$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				
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation					

Town of Franklin
Recreation Capital Improvement Plan
5 Year Plan

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

Technology

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

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

Technology

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Costs
Request #1	Upgrade Windows Desktops	2 - Maintenance - operatior	3		$8,000.00
Asset/Project 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
Asset/Project Description	Replace 4 yr old laptops Qty 14				
Request #3	Replace Virtual Server Environment-READ DESCRIPTION	2 - Maintenance - operatior		$ -	$90,000.00
Asset/Project Description	This request is contingient on whether we recieve the Community Compact Grant applied for in October 2019. If awarded, this request will not be necessary. If NOT rewarded, this request is priority #1 for both Town and Schools equally.				
Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastr		$ -	$23,500.00
Asset/Project 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 Employees health, safety or property
2 - Maintenance - operational necessity
3 - Requirement of State or Federal Law or Regulation
4 - Improvement of Infrastructure
5 - Improved productivity
6 - Alleviation of an overted/overburdened situation

Town of Franklin
Technology Capital Improvement Plan
5 Year Plan

	Odometer Readings	Year Purchased	Item Description	Replace Cycle	Year1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
Technology Requests									
			Virtual Server Environment (replacing this year)	5					
			Desktop Replacement Note- 61 of the 183 total Desktops were upgraded instead of replaced this year. This should extend the life of these devices by another 2 or 3 years but they will need to be replaced eventually.	5		50,000	50,000		
			Laptop Replacement - 23 total laptops	4	7,000	4,000	9,000	9,000	1,000
			Wireless Access Point Replacement (WiFi) - 80 APs	5		40,000			
			Network Switch Replacement-40 switches	8	16,000		64,000		
			Core Switch Replace	4		16,000			
			Printers - All printers under maintenance contract						
	Total Technology				$23,000	$110,000	$123,000	$9,000	$1,000
Facilities Requests									
	Total Facilities				$ -	$ -	$ -	$ -	$ -
Other Captial Item Requests									
	Total Other Capital				$ -	$ -	$ -	$ -	$ -
Total Captial Improvement Requests					$ -	$ -	$ -	$ -	$ -

Administration

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

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

Administration

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Request #1	Stormwater Utility Finance Implementation Module	5 - Improved productivity		$ -	$25,000.00
Asset/Project Descrition	This request is to hire the required professional services needed to create a custon importfor our data in our financeial software, MUNIS, to create a new StormWater Enterprise Fund.				
		Total Capital Improvement Request			**$ 25,000.00**
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation					

Fire Department					
Project #	**Asset/ Project Name**	**Funding Priority**	**Life Expectancy**	**Annual Operating Expenses**	**Assets/Project Costs**
Request #1	Protective Gear	1 - Threat to Citizens or Employees health,	10years	-	$ 70,000
Request #2	Staff Cars	1 - Threat to Citizens or Employees health, safety or property	10years	-	$ 150,000
Request #3	Dryer cabinet	1 - Threat to Citizens or Employees health, safety or property	15years	-	$ 8,021
Request #4	AeroClave	1 - Threat to Citizens or Employees health, safety or property	10years	-	$ 15,918
Request #5	Cardiac Monitor	2 - Maintenance - operational necessity	10years	-	$ 31,990
Request #6	Infusion Pumps	3 - Requirement of State or Federal Law or Regulation	10 Years	-	$ 10,000
Request #7	Simulation Manequin	5 - Improved productivity	15 Years	-	$ 27,000
Request #8	Training Door	5 - Improved productivity	20 years	-	$ 12,050
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity	10 years	-	$ 30,000
Request #10	Bicycles	5 - Improved productivity	10 years	-	$ 9,499
Request #11	Kubota Upgrades	5 - Improved productivity	15 years	$ -	$ 8,500
		Total Capital Improvement Request			**$ 372,978**

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

Fire Department

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

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.				
Request #5	Cardiac Monitor	2 - Maintenance - operational necessity		-	$31,990.34
Asset/Project Description	We recently added a fourth ambulance to our fleet and now a fourth cardiac monitor is needed. This device monitors a patient's heart, allows 12-Lead capnography, carbon monoxide saturation, defibrillation, and uploads information to the hospital as well as the patient care software.				
Request #6	Infusion Pumps	3 - Requirement of State or Federal Law or Regulat		-	$10,000.00
Asset/Project Description	These pumps are a State requirement from the Office of Emergency Medical Services. They are for medication administration.The funds will purchase two units.				
Request #7	Simulation Manequin	5 - Improved productivity		-	$27,000.00
Asset/Project Description	This manequin is a training aid that helps paramedics keep up their skills including intubation, intravenous access, and additional advanced skills.				
Request #8	Training Door	5 - Improved productivity		-	$12,050.00
Asset/Project Description	These funds are for a mock up training prop that teaches firefighting skills of forcing entry through doors.This door would allow groups to train on various techniques of gaining quick access into properties where time may be critical in an emergency situation.				
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity		-	$30,000.00
Asset/Project Description	These funds are for miscellaneous equipment needs for the department. This is for items such as nozzles, hand tools, hose, etc.				
Request #10	Bicycles	5 - Improved productivity		-	$9,498.59

Asset/Project Description	This request is to purchase 2 new bicycles for use in special events in town. We had taken one 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.				
Request #11	Kubota Upgrades	5 - Improved productivity		-	$8,500.00
Asset/Project Description	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.				
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation					

Town of Franklin				Fire Capital Improvement Plan			6 Year Plan					
							Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Odometer Readings	Engine Miles	Year Purchased	Item Description	Replace Cycle	Year Due	Priority Code	2020	2021	2022	2023	2024	2025
		2000	Engine 4	20	2020	2	$100,000	$100,000	$100,000	$100,000	$100,000	
		2008	Tower 1	25	2033							
		2004	Brush 1	20	2024	2						$100,000
		2004	Brush 2	20	2024	2						$100,000
		2011	Car 10	4	2020	1 & 2	$45,000				$45,000	
		2011	Car 11	4	2020	1 & 2	$45,000				$45,000	
		2011	Car 12	4	2020	1 & 2	$45,000				$45,000	
		2014	Car 3	4	2020							
		2011	Car 4	4	2020							
		2006	Car 5	4	2020							
		2010	Car 7	10	2020	1 & 2						$50,000
		2016	Rescue 1	4	2024	2					$345,000	
		2013	Rescue 3	4	2020	2	$335,000					
		2014	Rescue 4	4	2022	2			$335,000			
Total Fleet							$570,000	$100,000	$435,000	$100,000	$580,000	$250,000
		Various	Protective Firefighting Clothing	10	Various	1 & 3	$70,000	$45,000	$45,000	$45,000	$45,000	$45,000
		NEW	Aeroclave Disinfection Unit	5		1, 4, & 5	$15,918					
		NEW	PPE Gear Drying Cabinet - Sta. #2	15		1, 4, & 5	$8,021					
		2002	Breathing Air Compressor - Sta. #2	20	2022	1, 2, & 4			$75,000			
		2006	Auto Extrication Devices - Sta. #2	15	2021						$50,000	
		2013	PPV Fans	10	2023					$25,000		
		2015	Portable Radios	7	2022					$400,000		
		2019	External Chest Compressor	5	2024						$25,000	
		2015	Cardiac Monitor/Defibrillators	5	2020	1, 2, & 5	$31,991					
		2016	Copy Machine - HQ	7	2023					$12,000		
		2019	Pulse Ox/CO Monitor - add'l unit	10	2029	1, 2, & 5	$11,198					
		Various	E-Bikes	10		2 & 5	$9,499					
		NEW	SIM Mannequin	10		2 & 5	$12,500					
		NEW	Functional Fitness Equipment	10		5		$20,000				
		NEW	SCBA Technology Upgrades	10		1 & 5		$50,000				
		NEW	Forcible Entry Prop w/Training	10		5	$12,250					
		NEW	Kubota Upgrades	10		5	$8,500					
Total Non-Fleet							$179,877	$115,000	$120,000	$482,000	$120,000	$45,000
TOTAL							$749,877	$215,000	$555,000	$582,000	$700,000	$295,000

Police Department

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

Priority Coding

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

Police Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Request #1	**POLICE VEHICLES**	2 - Maintenance - operational necessity	4-6 years	$ -	$ 374,905.00
Asset/Project Descrition	This year we are requesting funds to replace six (6) police cruisers consistent with our Cruiser Replacement Policy. The selected cruisers are scheduled to be rotated out of service by recommendation of DPW mechanics, age, high mileage and their continued cost of maintenace.				
Request #2	**PROTECTIVE BODY ARMOR**	1 - Threat to Citizens or Employees health,	5 years	$ -	$ 24,970.00
Asset/Project Description	To replace conceable 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.				
Request #3	**PORTABLE RADIOS (20)**	2 - Maintenance - operational necessity	6 years	$ -	$ 69,512.00
Asset/Project Description	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.				
Request #4	**ELECTRONIC CONTROL WEAPONS (TASER)**	2 - Maintenance - operational necessity	5 years	$ -	$ 30,156.00
Asset/Project Description	To replace Electronic Control Weapons (Tasers) issued to officers that have met or exceeded the five year operational cycle and warranty status. We will participate in the Axon Enterprise Taser 60 - 5 year purchase plan to allow the purchase of all 46 units all at once. It will save the department money and spread the cost of the replacements over a five year period.				
Request #5	**TECHNOLOGY / OFFICE EQUIPMENT**	2 - Maintenance - operational necessity	3-5 years	$ -	$ 26,000.00
Asset/Project Description	The department needs to replace technology and office related equipment. Seventeen (17) desktop computers that have met the Information Technology departments replacement guidelines. A 12 year old shredder and a color printer also need to be replaced.				

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

Town of Franklin
Police Capital Improvement Plan
5 Year Plan

	Odometer Readings	Year Purchased	Item Description	FY To be Replaced	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
Fleet									
	Odometer / Engine		**POLICE CRUISERS - MARKED**	Fiscal Year					
	33,604 / 42,005	2017	FORD POLICE INTERCEPTOR UTILITY - 601	2023			$69,799.00		
	52,766 / 65,957	2017	FORD POLICE INTERCEPTOR UTILITY - 602	2022		$67,763.00			
	73,494 / 91,867	2014	FORD POLICE INTERCEPTOR SEDAN- 603	2020	$65,790.00				$74,046.00
	38,024 / 47,530	2017	FORD POLICE INTERCEPTOR UTILITY - 604	2022			$69,799.00		
	72,365 / 90,456	2017	FORD POLICE INTERCEPTOR UTILITY - 605	2021	$65,790.00				$74,046.00
	41,347 / 51,683	2017	FORD POLICE INTERCEPTOR UTILITY - 606	2021			$69,799.00		
	37,288 / 46,610	2017	FORD POLICE INTERCEPTOR UTILITY - 612	2022			$69,799.00		
	31,890 / 39,862	2017	FORD POLICE INTERCEPTOR UTILITY - 613	2022			$69,799.00		
	2,900 / 3,625	2019	FORD POLICE INTERCEPTOR SEDAN - 614	2019				$71,890.00	
	2,928 / 3,660	2019	FORD POLICE INTERCEPTOR UTILITY- 615	2019				$71,890.00	
	60,671 / 75,838	2016	FORD POLICE INTERCEPTOR UTILITY - 616	2021		$67,763.00			
	12,010 / 15,125	2018	FORD POLICE INTERCEPTOR UTILITY - 617	2027				$71,890.00	
	65,786 / 82,232	2011	FORD CROWN VICTORIA POLICE INTERCEPTOR - 618	2020	$65,790.00				$74,046.00
	61,840 / 77,300	2016	FORD POLICE INTERCEPTOR UTILITY - 619	2021		$67,763.00			
	14,626 / 18,282	2018	FORD POLICE INTERCEPTOR UTILITY- 622	2023				$71,890.00	
	16,426 / 20,532	2018	FORD POLICE INTERCEPTOR UTILITY- 623	2024				$71,890.00	
	96,030 / 120,037	2013	FORD POLICE INTERCEPTOR UTILITY- 624	2019	$70,279.00				$74,046.00
	1,660 / 2,075	2019	FORD POLICE INTERCEPTOR UTILITY- 626	2025		$66,763.00			
	69,504 / 86,880	2014	FORD POLICE INTERCEPTOR UTILITY- 627	2025		$66,763.00			
	65,787 / 82,233	2015	FORD POLICE INTERCEPTOR UTILITY- 628						
			POLICE CRUISERS - UNMARKED						
	22,517	2015	FORD POLICE INTERCEPTOR SEDAN - 607	2024					
	25,528	2016	FORD POLICE INTERCEPTOR SEDAN - 608	2026					
	27,930	2013	FORD POLICE INTERCEPTOR SEDAN - 609	2024					
	23,826	2014	FORD POLICE INTERCEPTOR SEDAN - 610	2025					
	40,296	2011	FORD CROWN VICTORIA POLICE INTERCEPTOR - 611	2023			$55,000.00		
	80,919	2009	FORD CROWN VICTORIA POLICE INTERCEPTOR - 620	2021	$53,628.00				
	97,405	2007	FORD CROWN VICTORIA POLICE INTERCEPTOR - 621	2019	$53,628.00				
	15,123	2018	FORD POLICE INTERCEPTOR UTILITY- 625	2025					
			PCO VEHICLE						
	34,462	2017	CHEVROLET CRUZE SEDAN	2027					$40,000.00
			MOTORCYCLES						
		2008	HARLEY-DAVIDSON MOTORCYCLE C-1	2021		$23,400.00			
		2019	HARLEY-DAVIDSON MOTORCYCLE C-2	2021					

	Total Fleet				$374,905.00	$360,215.00	$403,995.00	$359,450.00	$336,184.00
Equipment									
		2013	MESSAGE BOARD / RADAR	10 YEARS				$19,000.00	
		2019	MESSAGE BOARD / RADAR	10 YEARS					
		2009	COPY MACHINE	5-7 YEARS		$6,500.00			
		2017	SHREDDER	10 YEARS					
		2007	SHREDDER	10 YEARS	$3,000.00				
		2007	COMPARATOR	15 YEARS					
		2013 - 2014	PORTABLE RADIOS	5-7 YEARS	$69,512.00	$69,512.00			
		2018	REPEATER - UPPER UNION WATER TOWER	10 YEARS					
		2007	REPEATER - FORGE HILL	10 YEARS					
		2011	REPEATER - PIGEON HILL - LONGHILL ROAD	10 YEARS					
		2009	REPEATER - POPULATIC	10 YEARS					
		1998	RECEIVER - EMC	15 YEARS					
		2013 - 2014	AUTOMATED EXTERNAL DEFIBRILLATORS	8 YEARS					
	Total Equipment				$72,512.00	$76,012.00		$19,000.00	$ -
Technology									
		VARIOUS	COMPUTER SERVERS	5 YEARS					
		VARIOUS	COMPUTER TECHNOLOGY (DESKTOPS / PRINTERS)	3-5 YEARS	$23,000.00	$23,000.00	$3,000		$8,000
		VARIOUS	CAMERA EQUIPMENT	5 YEARS					
	Total Technology				$23,000.00	$23,000.00	$3,000		$8,000
Facilities									
			BUILDING REPAIRS						
		2004	HVAC SYSTEM						
		2004	HOT WATER HEATERS						
		1991	GENERATOR						
		2007	DOOR SECURITY SYSTEM						
		1991	SALLYPORT GARAGE DOORS						
		2009	TELEPHONE SYSTEM						
	Total Facilities				$25,000.00	$ -	$ -		$ -
Other Captial Items									
		VARIOUS	PROTECTIVE BODY ARMOR	5 YEARS	$24,970.00	$13,000.00	$5,500.00		
		VARIOUS	TASERS	5 YEARS	$30,156.00	$15,180.00	$15,180.00	$15,180.00	$15,180.00
	Total Other Capital				$55,126.00	$28,180.00	$15,180.00	$15,180.00	$15,180.00

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

Highway & Grounds

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

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

Highway & Grounds

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Request #1	Class B Dump truck with 11ft. plow	2 - Maintenance - operational necessi	12	$ -	$230,000.00
Asset/Project Descrition	The T-8 1998 Ford Dump F-700 7.0L truck is now 21 years old and is well past its life expectancy with 35,203 miles. The truck does have low miles but cab and chassis has a considerable amount of rot and rust.This truck will not pass inspection and now is in the auction fleet. This truck was used for hauling tree logs and brush. The truck is not equipped for snow plowing and has very limited use. We would like to replace this truck with a 6 Wheel Dump Truck with a Plow and sander to add to our snow plow fleet. This truck would also be equipped with a chipper body to use for tree work.				
Request #2	4x4 crew cab pick-up truck with plow	2 - Maintenance - operational necessi	7	$ -	$45,000.00
Asset/Project Description	The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet.				
Request #3	Asphalt hot box	4 - Improvement of Infrastructure	10	$ -	$30,000.00
Asset/Project Description	We would like to add another hotbox to our fleet to be more efficient handling pothole throughout town.				
Request #4	Sidewalk plow with snowblower	2 - Maintenance - operational necessi	10	$ -	$130,000.00
Asset/Project 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.				
Request #5	Zero turn 100" mower	5 - Improved productivity	7	$ -	$36,000.00
Asset/Project Description	The LM 2 2006 Kubota 72" zero turn is now 13 years old and we would like to replace it with a 100" cut zero turn to be more productive.				
Request #6	350 Pick-up truck with plow and small sander	2 - Maintenance - operational necessity	7	$ -	$50,000.00
Asset/Project Description	The 2001 T-12 4x4 pick-up is now 18 years old and did not pass inspection. This truck has been auctioned off for parts and never replaced. This truck was used to treat sidewalks and parking lots at the schools and town buildings.				
Request #7	4x2 Pick-up truck	2 - Maintenance - operational necessi	7	$ -	$30,000.00
Asset/Project 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.				

Priority Coding	**Total Capital Improvement Request**	**$ 551,000.00**
1 - Threat to Citizens or Employees health, safety or property		
2 - Maintenance - operational necessity		
3 - Requirement of State or Federal Law or Regulation		
4 - Improvement of Infrastructure		
5 - Improved productivity		
6 - Alleviation of an overted/overburdened situation		

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

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

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

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

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

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

DPW

Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Town Vehicle Wash	5 - Improved productivity		$ -	$ 500,000
		Total Capital Improvement Request			**$ 500,000**

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DPW

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

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