

Town of Franklin

355 East Central Street
Franklin, Massachusetts 02038-1352



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OFFICE OF THE TOWN ADMINISTRATOR

Capital Budget Subcommittee Meeting
Municipal Building
355 East Central Street, 3rd Floor Training Room
Franklin, MA
January 15, 2020
6:00 PM

1. Free Cash Overview
2. Department Presentations
 - a. School Department
 - b. Facilities Department
 - c. Recreation Department
 - d. Technology Department
 - e. Administration Department
 - f. Fire Department
 - g. Police Department
 - h. Public Works Department
2. Final Recommendation of the FY20 Capital Plan

This is a meeting of the Franklin Town Council Sub-Committee; under the Open Meeting Law, this subcommittee is a separate "public body" from the Town Council. Therefore, unless the Town Council has separately noticed and posted its own meeting, Councilors who are not members of this subcommittee will not be permitted to speak or otherwise actively participate @ this meeting, although they may attend and observe. This prohibition is necessary to avoid the potential for an Open Meeting Law Violation.

Town of Franklin

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

Memorandum

January 10, 2020

To: Capital Budget Subcommittee, Town Council
From: Jamie Hellen, Town Administrator
Chrissy Whelton, Assistant to the Town Administrator

Re: FY20 Capital Plan Proposal

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

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

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

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

Administration & Town Policy Requests

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

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

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

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

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

Town Department Requests

6. **School Department & School Technology - \$400,000**
 - a. Curriculum Investments - \$133,885

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

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

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

Not recommended at this time:

- More School Instructional Technology - \$141,165

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

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

Not recommended at this time:

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

8. Recreation Department - \$200,000

- a. Beaver Street Challenge Course - \$200,000
For Phase 2 and the Beaver Street Challenge Course.

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

- a. Upgrade Windows Desktops - \$8,000
This request is for the addition of 4G RAM and upgrade hard drive to SSD at cost of approx. \$125 each for 61 desktops.
- b. Replace Laptops- \$14,000
This request is for the replacement of 14 laptops that are 4 years old or more.
- c. Emergency Replacement Network Switches - \$23,500
This request replaces 2 network switches to be stored on-site as part of our disaster recovery process. Now that Town phones are dependent on the network, extended downtime while replacement switches are shipped is not an option. We must have hot spares ready to go in the event of a failure. This request covers a single 48 port POE switch at approximately \$6,500 and a fiber "Edge switch" at approximately \$17,000.
- d. Replace Virtual Server Environment- \$90,000
This request is for the replacement of our current Virtual Server Environment. The assets required include necessary hardware, as detailed in the attached quote, to provide a robust, redundant, fault-tolerant computing system. This system will be a locally hosted virtual environment utilizing DELL/EMC Storage Spaces Direct, Azure* Stack HCI arrays (or equivalent hardware) running Hyper-V clustering via Microsoft

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

10. Administration Department - \$25,000

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

11. Fire Department - \$224,161

- a. Protective Gear - \$70,000
These funds have been requested this year and ensuing fiscal years to replace the protective clothing firefighters wear to protect themselves during fire combat operations. The replacement process is necessary since the outside (shell) material, while resistant to heat, denigrates over time due to exposure to the ultraviolet rays of the sun. This denigration combined with normal wear and tear of the garments; weaken the fabric's ability to provide reliable protection for firefighters. On average, these garments are anticipated to last about five years. The process of replacing 17 sets of garments this year and the ensuing fiscal years will allow us to replace our older garments this year as they reach their anticipated life expectancy. Funds requested will allow the department to replace the entire protective ensemble for each firefighter to include helmet, hood, coat, pants, boots and gloves.
- b. Staff Vehicle - \$48,733
One staff vehicle to replace 2006 Ford Expedition with over 111,000 miles and a considerable amount of corrosion. This cost includes the purchase and installation of radios, warning lights and Town graphics.
- c. Dryer Cabinet - \$8,021
These funds have been requested to purchase a new gear dryer at Station 2. The new dryer will be enclosed and allow the turnout gear to dry faster. Firefighters gear gets contaminated and soaked while fighting fires. This enables staff to get their gear properly cleaned and dry.
- d. AeroClave - \$15,918
This device is a portable electrostatic decontamination unit. With several infectious diseases it is more and more imperative that we properly decontaminate our fleet of ambulances to prevent the spread of infectious diseases to our staff as well as our patients. This device can also be used inside our facilities.
- e. Cardiac Monitor - \$31,990
We recently added a fourth ambulance to our fleet and now a fourth cardiac monitor is needed. This device monitors a patient's heart, allows 12-Lead capnography, carbon

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

f. Infusion Pumps - \$10,000

These pumps are a State requirement from the Office of Emergency Medical Services. They are for medication administration. The funds will purchase two units.

g. Fire Equipment-Nozzle/Hose - \$30,000

These funds are for miscellaneous equipment needs for the department such as nozzles, hand tools, hose, etc.

h. Bicycles - \$9,499

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

Not recommended at this time:

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

12. Police Department - \$338,088

a. Police Cruisers - \$187,450

This will fund the replacement of three new cruisers on the fleet schedule.

b. Protective Body Armor - \$24,970

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

c. Portable Radios - \$69,512

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

d. Electronic Control Weapons (Taser) - \$30,156

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

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

Not recommended at this time:

- Three (3) additional cruiser replacements.

13. Public Works - \$305,000

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

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

- b. 4x4 crew cab pick-up truck with plow - \$45,000
The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet. This truck is not a truck for staff, its for the crews to do regular work and snow removal.
- c. Asphalt hot box - \$30,000
We would like to add another hotbox to our fleet to be more efficient handling potholes throughout town. It's a modest investment to help repair and extend the life of roads.

Not recommended at this time:

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

14. Water and Sewer Enterprise Funds - HOLD UNTIL FURTHER NOTICE

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

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

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

What is Free Cash?

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

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

The state Department of Local Services has a [glossary on municipal finance terms](#).

You may also visit the [Town of Franklin’s Budget website](#) for more.

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

FREE CASH HISTORY

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

School Department	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Project #					
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					
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					
Total Capital Improvement Request					\$ 541,165.00

School Department

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Costs
Request #1	<p>Curriculum Resources (Civics/SS/Elem.Math) The district is requesting \$133,885 for the purchase of social studies and civics and elementary math curriculum resources. The learning materials and licensing to support 825 middle school students at an estimated cost of \$125 per student in the new Social Studies frameworks (Gr. 6 Ancient Civilizations, Modern World, Geography/Gr. 8 Civics) and including 40 classroom and Special Education teachers and programs totals \$121,125 (with a 6-year license). The request also includes elementary Math Illustrative Math (K-5) beta pilot materials to support 1 grade per school at an estimated cost of \$12,760.</p>	3 - Requirement of State or Federal Law or	6 years		\$ 133,885.00
Request #2	<p>Instructional Technology The district is requesting \$407,280 for the replacement of instructional technology across the district. This includes approximately 500 aging Chromebooks at Franklin High School at an estimated cost of \$230 per device, which are distributed to the incoming ninth-grade students as part of the district's 1:1 program. Chromebooks collected from graduating seniors that are determined to be in good condition will be distributed for use in elementary schools; devices deemed in poor or inoperable condition will either be disassembled for parts or declared surplus and subsequently recycled. This also includes an upgrade (in lieu of replacement) of faculty all-in-one computers. Additionally, the district is requesting funds to replace as many as 237 teacher laptops at an estimate of \$1000 per laptop. This accounts for any laptop more than four years old, in accordance with the technology projection plan. This request also includes funds, estimated at \$1000 per projector, to replace up to 47 projectors throughout the district, which are 10 years old.</p>	3 - Requirement of State or Federal Law or	5-10 years		\$ 407,280.00
	<p>Instructional Technology: Student Chromebooks, replacement laptops/computers for faculty, classroom projectors</p>				
	<p>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</p>				

<u>Facilities Department</u>							
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs		
Request #1	Safety nets for HS Baseball fields	1 - Threat to Citizens or Employees health, safety or property	15	\$ -	\$ 102,830.00		
Request #2	Demolition of JFK Modular buildings	1 - Threat to Citizens or Employees health, safety or property	1	\$ -	\$ 35,000.00		
Request #3	Police Station Feasibility study	4 - Improvement of Infrastructure	40	\$ -	\$ 150,000.00		
Request #4	Maintenance vehicle for electrician	2 - Maintenance - operational necessity		\$ -	\$ 55,000.00		
Total Capital Improvement Request					\$ 342,830.00		
Priority Coding							
1 - Threat to Citizens or Employees health, safety or property							
2 - Maintenance - operational necessity							
3 - Requirement of State or Federal Law or Regulation							
4 - Improvement of Infrastructure							
5 - Improved productivity							
6 - Alleviation of an overted/overburdened situation							

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

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 Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation					

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

Recreation

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

Technology	Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
	Request #1	Upgrade Windows Desktops	2 - Maintenance - operational necessity	3		\$ 8,000
	Request #2	Replace Laptops	2 - Maintenance - operational necessity	4	\$	\$ 14,000
	Request #3	Replace Virtual Server Environment	2 - Maintenance - operational necessity		\$	\$ 90,000
	Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastructure		\$	\$ 23,500
	Total Capital Improvement Request					\$ 135,500
	Priority Coding					
	1 - Threat to Citizens or Employees health, safety or property					
	2 - Maintenance - operational necessity					
	3 - Requirement of State or Federal Law or Regulation					
	4 - Improvement of Infrastructure					
	5 - Improved productivity					
	6 - Alleviation of an overtred/overburdened situation					

Technology						
Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Costs	
Request #1	Upgrade Windows Desktops Add 4 G RAM and upgrade Hard drive to SSD at cost of approx. \$125 each for 61 desktops	2 - Maintenance - operator	3		\$8,000.00	
Request #2	Replace Laptops Replace 4 yr old laptops Qty 14	2 - Maintenance - operator	4	\$ -	\$14,000.00	
Request #3	Replace Virtual Server Environment The assets required include necessary hardware, as detailed in the attached quote, to provide a robust, redundant, fault-tolerant computing system. This system will be a locally hosted virtual environment	2 - Maintenance - operator		\$ -	\$90,000.00	
Request #4	Emergency Replacement Network Switches 2 network switches to be stored on-site as part of our disaster recovery process. Now that Town phones are dependent on the network, extended downtime	4 - Improvement of Infrastr		\$ -	\$23,500.00	
Priority Coding						
1 - Threat to Citizens or Employees health, safety or property						
2 - Maintenance - operational necessity						
3 - Requirement of State or Federal Law or Regulation						
4 - Improvement of Infrastructure						
5 - Improved productivity						
6 - Alleviation of an overted/overburdened situation						

Town of Franklin
Technology Capital Improvement Plan
5 Year Plan

		Year 1	Year 2	Year 3	Year 4	Year 5
		FY20	FY21	FY22	FY23	FY24
<i>Technology Requests</i>	Year Purchased					
	Item Description					
	Virtual Server Environment (replacing this year)					
	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		
	Laptop Replacement - 23 total laptops	4	7,000	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
<i>Facilities Requests</i>						
	Total Facilities					
<i>Other Capital Item Requests</i>						
	Total Other Capital					
Total Capital 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 Federal Law or Regulation
- 4 - Improvement of Infrastructure
- 5 - Improved productivity
- 6 - Alleviation of an overtred/overburdened situation

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

Fire Department		Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Project #						
Request #1	Protective Gear	1 - Threat to Citizens or Employees health, health, safety or property	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 Federal Law or Regulation						
4 - Improvement of Infrastructure						
5 - Improved productivity						
6 - Alleviation of an overted/overburdened situation						

Fire Department		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Project #	Asset/Project Description	Asset/Project Name	1 - Threat to Citizens or Employees health, safety or property	1 - Threat to Citizens or Employees health, safety or property		\$70,000.00
Request #1	Asset/Project Description	Protective gear 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	Asset/Project Description	Staff Cars These three vehicles will be replacing an aging fleet. This includes the replacement of a 2006 Ford Expedition with over 111,000 Miles and a considerable amount of corrosion. A 2011 Ford Escape and a 2011 Ford Taurus will be rotated. This cost includes the purchase and installation of radios as well as warning lights.	1 - Threat to Citizens or Employees health, safety o			\$150,000.00
Request #3	Asset/Project Description	Dryer cabinet These funds have been requested to purchase a new gear dryer at Station 2. The new dryer will be enclosed and allow the turnout gear to dry faster. Firefighters gear gets contaminated and soaked while fighting fires. This enables staff to get their gear properly cleaned and dry.	1 - Threat to Citizens or Employees health, safety o			\$8,021.00
Request #4	Asset/Project Description	AeroClave 1 - Threat to Citizens or Employees health, safety o				\$15,918.00

Asset/Project Description	This device is a portable electrostatic decontamination unit. With several infectious diseases it is more and more imperative that we properly decontaminate our fleet of ambulances to prevent the spread of infectious diseases to our staff as well as our patients. This device can also be used inside our facilities.		\$31,990.34
Request #5	Cardiac Monitor	2 - Maintenance - operational necessity	
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.	3 - Requirement of State or Federal Law or Regulation	\$10,000.00
Request #6	Infusion Pumps		
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.	5 - Improved productivity	\$27,000.00
Request #7	Simulation Manequin		
Asset/Project Description	This manequin is a training aid that helps paramedics keep up their skills including intubation, intravenous access, and additional advanced skills.	5 - Improved productivity	\$12,050.00
Request #8	Training Door		
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.	5 - Improved productivity	\$30,000.00
Request #9	Fire Equipment-Nozzle/Hose		
Asset/Project Description	These funds are for miscellaneous equipment needs for the department. This is for items such as nozzles, hand tools, hose, etc.	5 - Improved productivity	\$9,498.59
Request #10	Bicycles	5 - Improved productivity	

<p>Asset/Project Description</p> <p>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.</p>		
<p>Request #11</p>	<p>Kubota Upgrades</p>	<p>5 - Improved productivity</p>
<p>Asset/Project Description</p>	<p>These funds are for upgrading the department's all terrain vehicle by enclosing the cab including doors, windshield, and heater. This will allow us to utilize this during inclement weather.</p>	
<p>Priority Coding</p>		
<p>1 - Threat to Citizens or Employees health, safety or property</p>		
<p>2 - Maintenance - operational necessity</p>		
<p>3 - Requirement of State or Federal Law or Regulation</p>		
<p>4 - Improvement of Infrastructure</p>		
<p>5 - Improved productivity</p>		
<p>6 - Alleviation of an overtired/overburdened situation</p>		
		<p>\$8,500.00</p>

Town of Franklin				Fire Capital Improvement Plan					6 Year Plan							
Year Purchased	Item Description	Replace Cycle	Year Due	Priority Code	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2000	Engine 4	20	2020	2	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000							
2008	Tower 1	25	2033													\$100,000
2004	Brush 1	20	2024	2												\$100,000
2004	Brush 2	20	2024	2											\$45,000	
2011	Car 10	4	2020	1 & 2	\$45,000										\$45,000	
2011	Car 11	4	2020	1 & 2	\$45,000										\$45,000	
2011	Car 12	4	2020	1 & 2	\$45,000										\$45,000	
2014	Car 3	4	2020													
2011	Car 4	4	2020													
2006	Car 5	4	2020												\$345,000	
2010	Car 7	10	2020	1 & 2												
2016	Rescue 1	4	2024	2												
2013	Rescue 3	4	2020	2	\$335,000											
2014	Rescue 4	4	2022	2	\$570,000	\$100,000	\$335,000	\$100,000	\$100,000	\$580,000	\$250,000					
	Total Fleet															
	Various	10	Various	1 & 3	\$70,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000				\$45,000	
NEW	Aeroclave Disinfection Unit	5		1, 4, & 5	\$15,918											
NEW	PPE Gear Drying Cabinet - Sta. #2	15		1, 4, & 5	\$8,021											
2002	Breathing Air Compressor - Sta. #2	20	2022	1, 2, & 4			\$75,000								\$50,000	
2006	Auto Extraction Devices - Sta. #2	15	2021						\$25,000							
2013	PPV Fans	10	2023						\$400,000						\$25,000	
2015	Portable Radios	7	2022													
2019	External Chest Compressor	5	2024													
2015	Cardiac Monitor/Defibrillators	5	2020	1, 2, & 5	\$31,991									\$12,000		
2016	Copy Machine - HQ	7	2023													
2019	Pulse Ox/CO Monitor - add'l unit	10	2029	1, 2, & 5	\$11,198											
Various	E-Bikes	10		2 & 5	\$9,499											
NEW	SIM Mannequin	10		2 & 5	\$12,500										\$20,000	
NEW	Functional Fitness Equipment	10		5											\$50,000	
NEW	SCBA Technology Upgrades	10		1 & 5	\$12,250											
NEW	Forcible Entry Prop w/Training	10		5	\$8,500											
NEW	Kubota Upgrades	10		5	\$179,877	\$115,000	\$120,000	\$120,000	\$120,000	\$482,000	\$120,000	\$45,000				
	Total Non-Fleet															
	TOTAL				\$749,877	\$215,000	\$555,000	\$882,000	\$700,000	\$295,000						

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

Police Department

Police Department		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #	Asset/Project Description					
Request #1	<p>POLICE VEHICLES This year we are requesting funds to replace six (6) police cruisers consistent with our Cruiser Replacement Policy. The selected cruisers are scheduled to be rotated out of service by recommendation of DPW mechanics, age, high mileage and their continued cost of maintenance.</p>	2 - Maintenance - operational necessity	4-6 years	\$ -	\$ 374,905.00	
Request #2	<p>PROTECTIVE BODY ARMOR To replace concealable soft body armor worn by officers that has met or exceeded the five year operational cycle and warranty status. To purchase 28 Poly Rifle Plates that may be inserted into the vest and will provide added ballistic protection for active shooter and other high risk related incidents.</p>	1 - Threat to Citizens or Employees health,	5 years	\$ -	\$ 24,970.00	
Request #3	<p>PORTABLE RADIOS (20) Replace twenty (20) portable radios and accessories that have met the six year recommended replacement cycle. This is the second year of a three year project to replace all 60 portable radios utilized by the department.</p>	2 - Maintenance - operational necessity	6 years	\$ -	\$ 69,512.00	
Request #4	<p>ELECTRONIC CONTROL WEAPONS (TASER) To replace Electronic Control Weapons (Tasers) issued to officers that have met or exceeded the five year operational cycle and warranty status. We will participate in the Axon Enterprise Taser 60 - 5 year purchase plan to allow the purchase of all 46 units all at once. It will save the department money and spread the cost of the replacements over a five year period.</p>	2 - Maintenance - operational necessity	5 years	\$ -	\$ 30,156.00	
Request #5	<p>TECHNOLOGY / OFFICE EQUIPMENT The department needs to replace technology and office related equipment. Seventeen (17) desktop computers that have met the Information Technology departments replacement guidelines. A 12 year old shredder and a color printer also need to be replaced.</p>	2 - Maintenance - operational necessity	3-5 years	\$ -	\$ 25,000.00	

Town of Franklin
Police Capital Improvement Plan
5 Year Plan

Fleet	Odometer Readings	Year Purchased	Item Description	FY To be Replaced	Year				
					FY20	FY21	FY22	FY23	FY24
				Fiscal Year					
			POLICE CRUISERS - MARKED						
			FORD POLICE INTERCEPTOR UTILITY - 601	2023					
			FORD POLICE INTERCEPTOR UTILITY - 602	2022	\$67,763.00				\$74,046.00
			FORD POLICE INTERCEPTOR SEDAN - 603	2020					
			FORD POLICE INTERCEPTOR UTILITY - 604	2022	\$65,790.00				\$74,046.00
			FORD POLICE INTERCEPTOR UTILITY - 605	2021	\$65,790.00				
			FORD POLICE INTERCEPTOR UTILITY - 606	2021					
			FORD POLICE INTERCEPTOR UTILITY - 612	2022					
			FORD POLICE INTERCEPTOR UTILITY - 613	2022					
			FORD POLICE INTERCEPTOR SEDAN - 614	2019				\$71,890.00	
			FORD POLICE INTERCEPTOR UTILITY - 615	2019				\$71,890.00	
			FORD POLICE INTERCEPTOR UTILITY - 616	2021	\$67,763.00				
			FORD POLICE INTERCEPTOR UTILITY - 617	2020					\$74,046.00
			FORD POLICE INTERCEPTOR UTILITY - 618	2020	\$65,790.00				
			FORD CROWN VICTORIA POLICE INTERCEPTOR - 619	2021	\$67,763.00				
			FORD POLICE INTERCEPTOR UTILITY - 622	2023					
			FORD POLICE INTERCEPTOR UTILITY - 623	2024					
			FORD POLICE INTERCEPTOR UTILITY - 624	2019	\$70,279.00				
			FORD POLICE INTERCEPTOR UTILITY - 626	2025	\$66,763.00				
			FORD POLICE INTERCEPTOR UTILITY - 627	2025	\$66,763.00				
			FORD POLICE INTERCEPTOR UTILITY - 628						
			POLICE CRUISERS - UNMARKED						
			FORD POLICE INTERCEPTOR SEDAN - 607	2024					
			FORD POLICE INTERCEPTOR SEDAN - 608	2026					
			FORD POLICE INTERCEPTOR SEDAN - 609	2024					
			FORD POLICE INTERCEPTOR SEDAN - 610	2025					
			FORD CROWN VICTORIA POLICE INTERCEPTOR - 611	2023			\$55,000.00		
			FORD CROWN VICTORIA POLICE INTERCEPTOR - 620	2021	\$53,628.00				
			FORD CROWN VICTORIA POLICE INTERCEPTOR - 621	2019	\$53,628.00				
			FORD POLICE INTERCEPTOR UTILITY - 625	2025					
			PCO VEHICLE						\$40,000.00
			CHEVROLET CRUZE SEDAN	2027					
			MOTORCYCLES						
			HARLEY-DAVIDSON MOTORCYCLE C-1	2021	\$23,400.00				
			HARLEY-DAVIDSON MOTORCYCLE C-2	2021					

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	\$ -	\$ 35,000
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					

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #1	Class B Dump truck with 11ft. plow The T-8 1998 Ford Dump F-700 7.0L truck is now 21 years old and is well past its life expectancy with 35,203 miles. The truck does have low miles but cab and chassis has a considerable amount of rot and rust. This truck will not pass inspection and now is in the auction fleet. This truck was used for hauling tree logs and brush. The truck is not equipped for snow plowing and has very limited use. We would like to replace this truck with a 6 Wheel Dump Truck with a Plow and sander to add to our snow plow fleet. This truck would also be equipped with a chipper body to use for tree work.	2 - Maintenance - operational necessity	12	\$	\$230,000.00
Request #2	4x4 crew cab pick-up truck with plow The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet.	2 - Maintenance - operational necessity	7	\$	\$45,000.00
Request #3	Asphalt hot box We would like to add another hotbox to our fleet to be more efficient handling pothole throughout town.	4 - Improvement of Infrastructure	10	\$	\$30,000.00
Request #4	Sidewalk plow with snowblower The 2004 Holder sidewalk plow is now 15 years old and well past its life expectancy. We have spent thousands of dollars on this machine and constantly have engine overheating issues. This machine is a key piece of equipment to clear snow from sidewalks.	2 - Maintenance - operational necessity	10	\$	\$130,000.00
Request #5	Zero turn 100" mower The LM 2 2006 Kubota 72" zero turn is now 13 years old and we would like to replace it with a 100" cut zero turn to be more productive.	5 - Improved productivity	7	\$	\$56,000.00
Request #6	350 Pick-up truck with plow and small sander The 2001 T-12 4x4 pick-up is now 18 years old and did not pass inspection. This truck has been auctioned off for parts and never replaced. This truck was used to treat sidewalks and parking lots at the schools and town buildings.	2 - Maintenance - operational necessity	7	\$	\$50,000.00
Request #7	4x2 Pick-up truck The T-5 2006 4x2 F-250 pick-up truck is now 13 years old with 119,000 miles. This truck is used by the foreman on a daily basis to do numerous tasks around town.	2 - Maintenance - operational necessity	7	\$	\$50,000.00
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 overreel/overburdened situation					
Total Capital Improvement Request					\$ 551,000.00

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

			Year Purchased	Item Description	Replace Cycle	Year 1 FY20	Year 2 FY21	Year 3 FY22	Year 4 FY23	Year 5 FY24
<i>Fleet Requests</i>										
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						200000
H-9	28680	2009	International Dump w/Plow/Sander	10						35000
H-11	44457	2014	Ford F-150 P/U 4x4	7					200000	
H-10	115,218	2005	Sterling Dump w/ Plow/Sander	10						
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			60,000			
H-17	68679	2002	Ford 1 Ton Dump w/Plow	7						
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						200000
HS-1	1669 hrs.	2015	Elgin Streen Sweeper	8					
HS-2	149 hrs.	2019	Global Street Sweeper	8					
TR-1		2012	15 Ton Trailer	15					
TR-8	22hrs.	2005	Stetco Jetting Unit	10					
TR-9	2310hrs.	1993	Ingersol Air Compressor (towed)	10					
TR-32	502 hrs.	2015	KM International Hot box	7			35,000		30000
TR-34	50 hrs.	2016	Sullivan Air Compressor	12					
M-1	2567	2019	Ford F-250 Utility Body	8					
T-2	109064	2006	Ford F-350 4x4 Pick-up	7		50,000			
T-3	94222	2002	Ford Crew Cab PU 4x4 F-250	7	45,000				
T-4	79232	1994	Ford F 250 4x4 Pick-up	10				40000	
T-5	118503	2006	Ford PU 4x2 F-250	7	30,000				
T-6	27043	2007	Ford F-550 4x4 Stake Body	9					
T-7	731 hrs.	2011	Husqvarna Golf Cart	7					
T-8	34093	1998	Ford Dump F-700 7.0 L	7	230,000				

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
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					

Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
DPW Request #1	Town Vehicle Wash 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 accelerates 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.	5 - Improved productivity		\$ -	\$500,000.00
Total Capital Improvement Request					\$ 500,000.00
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overtred/overburdened situation					



TOWN OF FRANKLIN

RESOLUTION NO.: 20-01

APPROPRIATION: Capital FY20

TOTAL REQUESTED: \$ 1,730,579

PURPOSE: To appropriate funds for the 2020 Capital Improvement Plan:

<u>Department</u>	<u>Description</u>	<u>Category</u>	<u>Amount</u>	<u>Total</u>
Schools	School Technology Curriculum	Technology	\$133,885	
	School Technology Equipment	Technology	\$266,115	\$400,000
Facilities-School	High School Field Safety Nets	Equipment	\$102,830	\$102,830
Recreation	Beaver Street Challenge Course	Infrastructure	\$200,000	\$200,000
Technology-Town	Virtual Server Replacement	Technology	\$90,000	
	Upgrade Windows Desktop	Technology	\$8,000	
	Replacement Laptops	Technology	\$14,000	
	Emergency Replacement Network Switches	Technology	\$23,500	\$135,500
Administration	Stormwater Finance Implementation	Technology	\$25,000	\$25,000
Fire	Protective Gear	Equipment	\$70,000	
	Staff Vehicle	Vehicles	\$48,733	
	Dryer Cabinet	Equipment	\$8,021	
	AeroClave	Equipment	\$15,918	
	Cardiac Monitor	Equipment	\$31,990	
	Infusion Pumps	Equipment	\$10,000	
	Nozzle / Hose	Equipment	\$30,000	
	Bicycles	Equipment	\$9,499	\$224,161
Police	Police Cruisers	Vehicles	\$187,450	
	Protective Body Armor	Equipment	\$24,970	
	Portable Radios	Equipment	\$69,512	
	Tasers	Equipment	\$30,156	
	Office Equipment	Technology	\$26,000	\$338,088
Public Works	Class B Dump Truck	Vehicles	\$230,000	
	4X4 Crew Cab Pick-up	Vehicles	\$45,000	
	Asphalt Hot Box	Equipment	\$30,000	\$305,000

FINANCE COMMITTEE ACTION

Meeting Date: 12/17/19 Vote: 7-0

Recommended Amount: \$1,730,579

MOTION

Be It Moved and Voted by the Town Council that the sum of One Million Seven Hundred Thirty Thousand Five Hundred and Seventy-Nine Dollars (\$ 1,730,579) be appropriated and transferred from Free Cash to be expended at the discretion of the Town Administrator (to include any residual funds remaining in line items) for the FY 2020 Capital Improvement Plan as outlined above.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

DATED: _____, 2020

VOTED:

UNANIMOUS _____

YES _____ NO _____

ABSTAIN _____

ABSENT _____

A True Record Attest:

**Teresa M. Burr, CMC
Town Clerk**

**Glenn Jones, Clerk
Franklin Town Council**



TOWN OF FRANKLIN

RESOLUTION NO.: 20-02

APPROPRIATION: OPEB TRUST FUNDS TRANSFER

TOTAL REQUESTED: \$ 348,000

PURPOSE: Continued Funding of OPEB Trust Fund Per Town Policy

<u>TRANSFER TO:</u>	<u>REASON</u>	<u>SOURCE</u>	<u>AMOUNT</u>
OPEB Trust Fund	Continued Funding 10% of Free Cash	Free Cash	\$348,000

FINANCE COMMITTEE ACTION

Meeting Date: 12/17/19 **Vote:** 7-0

Recommended Amount: \$348,000

MOTION

Be It Moved and Voted by the Town Council that the sum of Three Hundred Forty-Eight Thousand Dollars (\$ 348,000) be transferred from Free Cash to the OPEB Trust Fund.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

DATED: _____, 2020

VOTED:

UNANIMOUS _____

YES _____ **NO** _____

ABSTAIN _____

ABSENT _____

A True Record Attest:

Teresa M. Burr, CMC
Town Clerk

Glenn Jones, Clerk
Franklin Town Council



TOWN OF FRANKLIN

RESOLUTION NO.: 20-03

APPROPRIATION: FREE CASH TO STABILIZATION ACCOUNTS TRANSFERS

TOTAL REQUESTED: \$ 570,000

PURPOSE: Continued Funding of Stabilization Accounts Per Town Policy

<u>TRANSFER TO:</u>	<u>REASON</u>	<u>SOURCE</u>	<u>AMOUNT</u>
Fire Truck Stabilization	Year 3 of 7 Year Plan	Free Cash	\$100,000
Fields Stabilization	Replace in Approximately 2027	Free Cash	\$150,000
Open Space Stabilization	Funding for Future Land Acquisitions	Free Cash	\$320,000
			<u>\$570,000</u>

FINANCE COMMITTEE ACTION

Meeting Date: 12/17/19 **Vote:** 7-0

Recommended Amount: \$570,000

MOTION

Be It Moved and Voted by the Town Council that the sum of Five Hundred Seventy Thousand Dollars (\$ 570,000) be transferred from Free Cash to the above named stabilization accounts.

This Resolution shall become effective according to the rules and regulations of the Town of Franklin Home Charter.

DATED: _____, 2020

VOTED:
UNANIMOUS _____

YES _____ NO _____

A True Record Attest:

ABSTAIN _____

ABSENT _____

Teresa M. Burr, CMC
Town Clerk

Glenn Jones, Clerk
Franklin Town Council