# Town of Franklin

Town Administrator Tel: (508) 520-4949



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# Memorandum

January 21, 2020

To: 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 <b>HOLD</b>	-800,000
OPEB Trust fund; per Council policy 10% of Free Cash	-348,000
Fire Truck Stabilization (7-year plan)	-100,000
Fields Stabilization (Replace in 2027-ish)	-150,000
Open Space Stabilization	-\$320,000
Remaining Free Cash for Capital Requests	1,764,875

## **Administration & Town Policy Requests**

#### 1. Snow & Ice Removal - \$800,000

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

#### 2. **OPEB Contribution** - \$348,000

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

## 3. Fire Truck Stabilization Contribution - \$100,000

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

## 4. Turf Field Stabilization Contribution - \$150,000

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

#### **5.** Open Space Stabilization - \$320,000

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

#### **Town Department Requests**

## 6. School Department & School Technology - \$400,000

a. <u>Curriculum Investments</u> - \$133,885

The district is requesting \$133,885 for the purchase of social studies and civics and elementary math curriculum resources. The learning materials and licensing to support 825 middle school students at an estimated cost of \$125 per student in the new Social Studies frameworks (Gr. 6 Ancient Civilizations, Modern World, Geography/Gr. 8 Civics) and including 40 classroom and Special Education teachers and programs at an estimated cost of \$450 per teacher, totaling \$121,125 (with a 6-year license).

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

### b. <u>School Instructional Technology Investments</u> - \$266,115

This request is for strategic technology investments, replacement of aging student chromebooks, faculty computer upgrades, and classroom projectors.

#### Not recommended at this time:

More School Instructional Technology - \$141,165

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

## a. <u>High School Field Complex Safety Nets</u> - \$102,830

This request is for posts and netting including installation to stop foul balls from entering the opposite field when playing.

#### Not recommended at this time:

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

#### 8. Recreation Department - \$200,000

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

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

#### a. 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. <u>Emergency Replacement Network Switches</u> - \$23,500

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

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

This request is for the replacement of our current Virtual Server Environment. The assets required include necessary hardware, as detailed in the attached quote, to provide a robust, redundant, fault-tolerant computing system. This system will be a locally hosted virtual environment utilizing DELL/EMC Storage Spaces Direct, Azure\*

Stack HCI arrays (or equivalent hardware) running Hyper-V clustering via Microsoft Windows Server Datacenter® We originally asked to Hold the \$90,000 in event we were not awarded the \$90,000 grant we applied for. We were unsuccessful in obtaining the grant.

### **10.** Administration Department - \$25,000

## a. <u>Stormwater Utility Finance Implementation Module</u> - \$25,000

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

### **11. Fire Department** - \$224,161

#### a. Protective Gear - \$70,000

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

#### b. Staff Vehicle - \$48,733

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

## c. <u>Dryer Cabinet</u> - \$8,021

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

## d. <u>AeroClave</u> - \$15,918

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

## e. Cardiac Monitor - \$31,990

We recently added a fourth ambulance to our fleet and now a fourth cardiac monitor is needed. This device monitors a patient's heart, allows 12-Lead capnography, carbon monoxide saturation, defibrillation, and uploads information to the hospital as well as the patient care software.

### f. Infusion Pumps - \$10,000

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

#### g. <u>Fire Equipment-Nozzle/Hose</u> - \$30,000

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

## h. <u>Bicycles</u> - \$9,499

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

#### Not recommended at this time:

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

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

## a. Police Cruisers - \$187,450

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

## b. <u>Protective Body Armor</u> - \$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. <u>Electronic Control Weapons (Taser)</u> - \$30,156

To replace Electronic Control Weapons (Tasers) issued to officers that have met or exceeded the five year operational cycle and warranty status. We will participate in the Axon Enterprise Taser 60 - 5 year purchase plan to allow the purchase of all 46 units all

at once. It will save the department money and spread the cost of replacements over a five year period.

## e. <u>Technology / Office Equipment</u> - \$26,000

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

#### Not recommended at this time:

• Three (3) additional cruiser replacements.

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

## a. Class B Dump truck with 11ft.plow - \$230,000

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

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

#### b. 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.
  - O Municipal Building Windows \$850,000+
- Public Safety communications infrastructure-
  - After the repeal of copper lines and installation of new public safety equipment for communication, one area of town is left to complete in the Northeast Corridor of Franklin.
- Police Station study and renovation Estimate \$20-\$28 million
  - For renovation & expansion of the current station; this estimate does not include any new land if a new site is desired. If so, add another \$2-\$4 million.
  - A new Police Station will require a debt exclusion vote at the ballot by citizens in the community.
  - Staff will look to fund the full \$150,000 study in the FY21 capital plan once a timeline and strategy is in place by the Council.
- Prepare for future Open Space purchases and Recreation land investments millions.
- Sidewalks on Beaver Street and Washington Street cost TBD
- Town and School Playground Improvements \$1.5 million approximately over the next 5-10 years.
- Pavement & Infrastructure Management -
  - Recent plans on roads and parking lots showed a \$40+ million backlog for roads and municipal and school parking lots.
- Landfill cap and Recycling Center expansion- \$3 million, approximately.
  - The state Environmental Bond Bill has \$1 million reserved authorization.
  - This project will be a long permitting process through DEP after the land transfer is completed. The state agency in charge of disposition of state land continues its work.
- Beaver Street Interceptor Design and replacement \$25 to \$30 million; Design will likely be \$2-\$3 million on its own. A consultant should have conceptual recommendations in 2020.

### What is Free Cash?

Free Cash (Also Budgetary Fund Balance) is defined as "remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in

excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts. (See Available Funds)"

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

You may also visit the <u>Town of Franklin's Budget website</u> for more.

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

FREE CASH HISTORY

				Solid Waste	
	General Fund	Water Enterprise	Sewer Enterprise	Enterprise	Total
7/1/1997	3,198,271			n p	3,198,271
7/1/1998	3,645,310				3,645,310
7/1/1999	2,376,856	8			2,376,856
7/1/2000	7,315,684	ē			7,315,684
7/1/2001	3,802,432	8	50	25	3,802,432
7/1/2002	3,882,685	8 V	# #		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	a			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
Reguest #1	Curriculum Resources (Civics/SS/Elem.Math)	3 - Requirement of State or Federal Law or Regulation	6 years		\$ 133,885.00
Reguest #2	Instructional Technology	3 - Requirement of State or Federal Law or Regulation	5-10 years		\$ 407,280.00
Priority Coding					
1 - Threat to Citizen	1 - Threat to Citizens or Employees health, safety or property				
		Total Capital Improvement Request	Request	1.28	\$ 541,165.00
2 - Maintenance - o	2 - Maintenance - operational necessity				
3 - Requirement of	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvement of Infrastructure	Infrastructure				
5 - Improved productivity	ctivity				
6 - Alleviation of an	6 - Alleviation of an overted/overburdened situation	-			

Request #1 Curricul The dist and dist and supposite to supposite no Seograf Geograf Eacher: \$121,12		Funding Priority	Life	Annual Operating	Assest/
	Curriculum Decourses (Fride (CC) Flow Math)	2 - Donnirement of Grate or Enders   1 aw or 6 Vears	Expectancy	cyhellses	710Ject COSts
materia	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 tachers and programs at an estimated cost of \$450 per teacher, totaling \$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 Instruct	Instructional Technology	3 - Requirement of State or Federal Law or 5-10 years	or 5-10 years		\$ 407,280.00
Student Chromebooks, technol replaement Chrome laptops/computers for which a faculty, classroom projectors schools, disasser includes Addition laptops than for request reques	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 \$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 ungrade (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	health, safety or property				
2 - Maintenance - operational necessity	ssity				
3 - Requirement of State or Federal Law or Regulation	Law or Regulation				
4 - Improvement of Infrastructure					
5 - Improved productivity					

			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
Fleet Reauests									
Special Ed. Van	890'06	2009	Van #1					1	
Special Ed. Van	124,437	2011	Van #5					1	
Special Ed. Van	118,083	2010	Van #6	1					
Special Ed. Van	116,140	2010	Van #7						
Special Ed. Van	113,808	2011	Van #3						. ,
Special Ed. Van	78,331	2009	Van #2			2			
Special Ed. Van	81,182	2010	Van #4 (Wheelchair)		-			7	
Special Ed. Van	*		Additional Vans - program expansion			TBD	TBD	TBD	TBD
	Total Fleet				\$-	100000	100000	100000	20000
Fauinment Reamests									
\$60K - Grade 7 SS			Remaining materials for new standards			60,000			
\$200K - Elementary Math	8	* =	Replacement materials for math instruction			200,000			
\$100K - ELA		,							*:
replenishment of trade resources for			Replenishment of ELA materials for middle and high schools				100000		
				2		*			
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Technology Requests									
Teacher Laptop Replacement &			Replacement Devices for 1:1 Chromebooks and teacher laptops	5.		250000	- N	Υ.	
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			ı of Franklin apital Improvement Plan 5 Year Plan						
					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	ltem Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24
Teacher Laptop Replacement & 500 Chromebooks		* <sub>1</sub>	Replacement Devices for 1:1 Chromebooks and teacher laptops		,	e N	250000	Α	
Teacher Laptop Replacement & 500 Chromebooks			Replacement Devices for 1:1 Chromebooks and teacher laptops	e e	1 K			250000	
Teacher Laptop Replacement & 500 Chromebooks		2	Replacement Devices for 1:1 Chromebooks and teacher laptops					. x H	250000
Instruction Technology HS Art		FY15	Replacement devices and software to support art curriculum at FHS	y I	,	200000		e .	
	Total Technology				-\$	450000	\$250,000	\$250,000	\$250,000
Facilities Requests									THE PARTY.
See Facilities for School Needs		-	Security, Playgrounds, Modulars, other		×	×	×	×	×
персонализация выправления в персонализация в принципализация в пр									
Возначиство продости по при	Authoritis qui sociale accidentare de conscientare de conscientario de la conscienta de la						127		
		,							
	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		u ii	24000	24000	24000	24000
				2	2		9		

			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
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	Total Other Capital				-\$-	38000	38000	38000	24000
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i otal Capital Improvement Requests	equests				ý		848000 398 000 00	388 000	324 000

<u>Facilities</u> 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	٠ •	\$ 102,830.00
Request #2	Demolition of JFK Modular buildings	<ol> <li>Threat to Citizens or Employees health, safety or property</li> </ol>		· •	\$ 35,000.00
Reguest #3	Police Station Feasibility study	4 - Improvement of Infrastructure	40	\$ 0	\$ 150,000.00
Request #4	Maintenance vehicle for electrician	2 - Maintenance - operational necessity		٠,	\$ 55,000.00
		Total Capital Im	Total Capital Improvement Request		\$ 342,830.00
<b>Priority Coding</b>					
1 - Threat to Citiz	1 - Threat to Citizens or Employees health, safety or property				
2 - Maintenance	2 - Maintenance - operational necessity				
3 - Requirement	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvement	4 - Improvement of Infrastructure				
5 - Improved productivity	ductivity				
6 - Alleviation of	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	Н	٠.	\$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			· · · · · · · · · · · · · · · · · · ·	Ta-
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				346	
1 - Threat to Citizens or En	1 - Threat to Citizens or Employees health, safety or property				
2 - Maintenance - operational necessity	onal necessity				
3 - Requirement of State o	3 - Requirement of State or Federal Law or Regulation				
4 - Improvement of Infrastructure	rructure				
5 - Improved productivity					
6 - Alleviation of an overte	6 - Alleviation of an overted/overburdened situation			-	

Mathematical Commutations				Town of Franklin Facilities Capital Improvement Plan 11 Year Plan											
Concert Naturality   Parce						Year 1	Year 2			<u></u>			Year 8		/ear 10
1000000   1000000   1000000   1000000   1000000   1000000   1000000   10000000   10000000   10000000   100000000			year		Replace Cycle	FY20	FY21					FY26	FY27		-729
100000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   100000000	Floot Requests		2007	Ford truck with liftgate and plow	10										
Treatreet		52898	2007	Maintenance vehicle for Electrician	7	55000				*		2			14
Relief Sullivan rooftops   Section		40898	2007	Ford Plumber vehicle			20000	2							
Fooling									2	2)					71
Keller Sultivan rochtops   S-	4														
Keller Sullivan rooftgas   Keller Sullivan rooft   Kell										,					
Keller Sullivan roofthps   Keller Sullivan Rooft   Keller Sulliv		Total Class				-5	-8	-S							
Keller Sulfusar orchtopss	Facilities Reguests	וסופו נופבו													
For the composition of the compo				Keller Sullivan rooftops											
102,830   150,000   150,	4		â	Keller Sullivan Boilers	e .	5		100				750000			
450,000   250,000				Keller Sullivan roof							1000000				
102,830				Parmenter Boilers		-	450,000								3
102,830   1,500,000   875,000   1,500,00	2	Į.		Parmenter playground			- 2	250,000							
Fety nets				Parmenter canopy structural improvements								-	15		
fety nets         102,830         1,500,000         875,000         1,500,000         1,				Municipal building windows	8		800,000								
fety nets         102,830         1,500,000         875,000         250000           ourt replacement         100,000         300,000         300,000         300,000           ent         250000         250000         300,000         300,000           ent         250000         250,000         450000         300,000           ent         250,000         250,000         250,000         250,000         250,000           inage         150000         250000         250000         250000         250000         250000           d surfacing         500000         250000				Portable Generator Municipal											
out replacement         1,500,000         875,000           rm replacement         300,000         250000           ent         250,000         30,000           ent         160,000         45000           cement         160,000         45000           nent         150000         250,000           nent         150000         250,000           nent         150000         250000           nament         150000         250000           nament         150000         250000           nament         150000         250000           nament         250,000         250000           nament         250,000         250000           nament         250,000         250000           nament         250,000         250000           d surfacing         40000         250000				High School Field Baseball safety nets		102,830			2						
court replacement         100,000         300,000         875,000         100,000           ent         250000         250000         1,           ement         160,000         450000         250,000           nement         150000         250,000         450000           nament         150000         250,000         15000           nament         150000         250000         250000           nament         250000         250000         250000           sturfacing         40000         250000         250000           repair         150000         250000         250000				Remington Jefferson Roof				1,500,000							
ourt replacement         100,000         300,000         250000         1,0           ent         ent         600,000         1,0           ent         1,0         1,0         1,0         1,0           ent         1,0         1,0         1,0         1,0         1,0         1,0           ent         1,0	٠			Remington Jefferson Boilers						875,000					
300,000				Remington Jefferson b-ball court replacement			100,000					*			
150000   160,000   160,000   170,0	-			Remington Jefferson Fire alarm replacement				300,000			e.				
15000   160,000   450000   150,000	6			Horace Mann playground								250000			000
150,000   160,000   450,000   150,				Horace Mann roof replacement				e 15							Τ'000'000
15000   250,000   450000   1500000   150000   150000   150000   150000   150000   150000   1500000   150000   150000   150000   1500000   150000   150000   1500000   150000   150000   150000   150000   150000   150000   1500				Horace Mann Rooftop replacement								900,000			0
150000 250000 cing 550000 550000 55000 55000 55000 55000 55000 55000 55000 55000 55000 55000 550000 55000 55000 55000 55000 55000 55000 55000 55000 55000 5500000 550000 550000 550000 550000 550000 550000 550000 55000 55000 550000 550000 5500000 550000 550000 55000000				Horace Mann Boiler replacement								= 	1		200,008
o stadium			æ	Davis Thayer Roofing Replacement				160,000							
o stadium 35000 250000 tary and 50000 250000 250000 colors acing 55000 55000 colors acing				Davis Thayer Boiler replacement					1		450000				
o stadium 35000 250000 tary and 500000 40000 550000				Municipal building Boilers					250,000						
amo 35000 250000 ain stadium 250000 contary and 500000 air.				Horace Mann Courtyard drainage					0						
ano 35000 ain stadium 250000 nentary and 500000 urfacing 40000 air 55000	1			Police Station Study		150000									
35000 250000 500000 40000 55000				Public Safety Communications											
250000 500000 40000 55000				Kennedy Portable classroom demo		35000		ņ.							
\$00000 40000 55000				Replace visitor bleachers HS main stadium			250000							1	
cing				Security improvements at elementary and middle schools			200000								š
	3.			₾			40000								
				Historical Museum coupola repair			55000								
														7	

		×	
Total Facilities	287.830 2.195.000 2.460.000 2.50.000 2.50.000 2.50.000 2.75	875 000 1 450 000 1 500 000	1 050 000
			חייחרביד ח
I otal Captial Improvement Requests	287.830 2.195.000 2.460.001 250.000 1.450.001	5 000 1 450 000 1 600 000	1 950 000
		į	00.000

Recreation				X		
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Assets/Project Expenses Costs	Assets/Pro Costs	roject S
Reallest #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructure	20 Years	\$	\$ 200,000.00	00.000
		Total Capital Improvement Request	ment Request			
				7	\$ 200,000.00	00.000
<b>Priority Coding</b>						
1 - Threat to Citiz	1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance	2 - Maintenance - operational necessity					
3 - Requirement	3 - Requirement of State or Fedral Law or Regulation					
4 - Improvement	4 - Improvement of Infrastructure					
5 - Improved productivity	ductivity					
6 - Alleviation of	6 - Alleviation of an overted/overburdened situation					2

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

		The state of the s							
			Town of Franklin Recreation 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
Fleet Requests									
		2020	Beaver Pond Grass Fields and playground	20 years	\$200,000				
	F	2021	Nason Street Tot lot	20 years		\$150,000			2
		2022	Fletcher Field Playground	20 years		5	\$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
Farinment Reguests	(								
And a rest or in a state of the									
	THE THE PROPERTY OF THE PROPER								
				æ	4			ñ	
	Total Equipment				\$	\$	\$	\$-	-8-
Technology Requests									
		2		6					
AND	ALTERNATION TO THE CONTROL OF THE CO								-
	MAN CHILD TO COMPANY AND COMPA								
	And the second s				,				
	Management of the contract of		Α						
	Total Technology				-\$	\$	\$	-\$	-\$
Facilities Requests									
Valuation of the state of the s	AND THE RESIDENCE THE PROPERTY OF STREET, SALES AND STREET, SALES				74				

Technology	,					
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asse	Assets/Project Costs
Request #1	Upgrade Windows Desktops	2 - Maintenance - operational necessity	8		₩.	8,000
Request #2	Replace Laptops	2 - Maintenance - operational necessity	4	٠,	φ.	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	rement Reques	ı,	·O·	135,500
<b>Priority Coding</b>						
1 - Threat to Cit	1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance	2 - Maintenance - operational necessity					
3 - Requiremen	3 - Requirement of State or Fedral Law or Regulation					
4 - Improvemen	4 - Improvement of Infrastructure					
5 - Improved productivity	oductivity					
6 - Alleviation o	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 - operation	m		\$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 - operation	4	₹5	\$14,000.00
Asset/Project Description	Replace 4 yr old laptops Qty 14				
Request #3	Replace Virtual Server Environment	2 - Maintenance - operation		·	\$90,000.00
Asset/Project Description	The assets required include necessary hardware, as detailed in the attached quote, to provide a robust, redundant, fault-tolerant computing system. This system will be a locally hosted virtual environment				
Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastr		٠ •	\$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		2		
Priority Coding					
1 - Threat to Citizens or Employees health, safety or	ployees health, safety or property				
2 - Maintenance - operational necessity	nal necessity				
3 - Requirement of State or	3 - Requirement of State or Federal Law or Regulation				
4 - Improvement of Infrastructure	ructure				
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation	d/overburdened situation				

	7.5	24		7		*	1,000		7	· ·		\$1,000			T		*	T	- \$		1	7	 7	-\$		- \$
	Year 4 Year 5	FY23 FY24			ă.	,	9,000	¥		o		\$9,000 \$1					+		-\$					-\$		\$-
	Year 3	FY22				50,000	000'6		64,000			\$123,000							-\$					-\$		- \$
	Year 2	FY21				50,000	4,000	40,000		16,000		\$110,000							\$					\$-	Annaumidenseg/Tunishur/Premhobisseg/Bathyrente	\$
	Year1	FY20				· · · · ·	7,000		16,000			\$23,000							\$					-\$	ordenia o necessor de acuada estado estado de acuada estado estado de acuada estado estad	\$-
		Replace Cycle			. 2	ī	4	5	8	4															THE THE PERSON NAMED IN TH	The second secon
Town of Franklin Technology Capital Improvement Plan 5 Year Plan		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	Teplaced evenitually. Laptop Replacement - 23 total laptops	Wireless Access Point Replacement (WiFi) - 80 APs	Network Switch Replacement-40 switches	Core Switch Replace	Printers - All printers under maintenance contract			2												
		Year Purchased								5		,				Santi			S					al		control statement control to the control of the con
		Odometer Readings									ALTERNATION OF THE PROPERTY OF	Total Technology							Total Facilities				путанувширульный обинкай напринуваний ба	Total Other Capital		t Requests
	The control of the co		Technology Requests	Search (Sommer									Facilities Requests							Other Captial Item	Cicanhau		DOMESTICAL DESCRIPTION OF THE PROPERTY OF THE SECOND STATE OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE SECOND STATE OF THE PROPERTY OF THE PROPERTY OF THE SECOND STATE OF THE PROPERTY OF THE SECOND STATE OF THE SECO			Total Captial Improvement Requests

Administration						
# +00.00	Accet/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs	Project sts
Request #1	Stormwater Utility Finance Implementation Module 5 - Improved productivity	5 - Improved productivity	7	·	₩	25,000
0						
		Total Capital Improvement Request	vement Request		₩.	25,000
Priority Coding	*					
1 - Threat to Citizens or E	<ul> <li>1 - Threat to Citizens or Employees health, safety or property</li> </ul>					
2 - Maintenance - operational necessity	ional necessity					1
3 - Requirement of State	3 - Requirement of State or Fedral Law or Regulation					
4 - Improvement of Infrastructure	structure					
5 - Improved productivity	Á					
6 - Alleviation of an over	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 Capita	Total Capital Improvement Request	Request	\$ 25,000.00
<b>Priority Coding</b>					
1 - Threat to Citizens c	1 - Threat to Citizens or Employees health, safety or property				
2 - Maintenance - operational necessity	rational necessity				
3 - Requirement of Sta	3 - Requirement of State or Federal Law or Regulation			5	
4 - Improvement of Infrastructure	frastructure				
5 - Improved productivity	/ity				
6 - Alleviation of an ov	6 - Alleviation of an overted/overburdened situation				

Fire						
Department						
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asse	Assets/Project Costs
Reguest #1	Protective Gear	1 - Threat to Citizens or Employees health,	10years		ᡐ	70,000
		1 - Threat to Citizens or Employees	Ç		ť	7
Request #2	Staff Cars	health, safety or property	TOyears		<u>ጉ</u>	TOO'OOT
		1 - Threat to Citizens or Employees				
Request #3	Dryer cabinet	health, safety or property	15years	1	ᡐ	8,021
		1 - Threat to Citizens or Employees		,		9
Request #4	AeroClave	health, safety or property	. 10years	1	ᡐ	15,918
Reguest #5	Cardiac Monitor	2 - Maintenance - operational necessity	10years		❖	31,990
		3 - Requirement of State or Federal Law				
Request #6	Infusion Pumps	or Regulation	10 Years	1	S	10,000
Request #7	Simulation Manequin	5 - Improved productivity	15 Years	1	43-	27,000
Request #8	Training Door	5 - Improved productivity	20 years	1	᠊ᠬ	12,050
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity	10 years	-	-Ω-	30,000
Request #10	Bicycles	5 - Improved productivity	10 years	1	٠Ç-	9,499
Request #11	Kubota Upgrades	5 - Improved productivity	15 years	\$	ۍ	8,500
				•		
		Total Capital Improvement Request	ment Request		ş	372,978
<b>Priority Coding</b>	bū					
1 - Threat to C	1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenan	2 - Maintenance - operational necessity					
3 - Requireme	3 - Requirement of State or Fedral Law or Regulation					
4 - Improveme	4 - Improvement of Infrastructure					
5 - Improved productivity	productivity					
6 - Alleviation	6 - Alleviation of an overted/overburdened situation					

Project #	Asset/Project Name	Funding Priority Ex	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
Request #1	Protective gear	<ul> <li>1 - Threat to Citizens or Employees health, safety or property</li> </ul>	lth, safety		\$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 expect the ultraviolet rave 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	A.			
	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	alth, 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	alth, 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	alth, safety o		\$15 918 00

Asset/Project Description	This device is a portable electrostatic deconamination unit. With several infectios 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	\$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	\$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.		8 .
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity - \$30	\$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	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.			Mul		
Request #11	Kubota Upgrades	5 - Improved productivity	7		- \$8	\$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 En	1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity	onal necessity					
3 - Requirement of State c	3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure	ructure					
5 - Improved productivity						
6 - Alleviation of an overte	6 - Alleviation of an overted/overburdened situation	5				

		Town of Franklin	anklin			Fire Capital I	Fire Capital Improvement Plan	lan		6 Year Plan	uı	
+	9						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Odometer Readings	Engine Miles	Year Purchased	Item Description	Replace Cycle	Year Due	Year Due Priority Code	2020	2021	2022	2023	2024	2025
	STATE SEED				THE REAL PROPERTY.				から は は は は は は は は は は は は は は は は は は は	Spilling Collegen	STATE OF THE PARTY	SCHOOL STATE
		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	182	\$45,000				\$45,000	
		2011	Car 11	4	2020	182	\$45,000				\$45,000	
		2011	Car 12	4.	2020	182	\$45,000				\$45,000	
		2014	Car 3	4	2020							
		2011	Car 4	4	2020			,				
		2006	Car 5	4	2020		30					
		2010	Car 7	. 10	2020	182						\$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	SALES SELECT						\$570,000	\$100,000	\$435,000	\$100,000	\$580,000	\$250,000
												THE PROPERTY OF THE PERSON NAMED IN
		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	2		£		
		2002	Breathing Air Compressor - Sta. #2	20	2022	1, 2, & 4		3 3	\$75,000	9		
1		2006	Auto Extrication Devices - Sta. #2	15	2021						\$50,000	
		2013	PPV Fans	10	2023					\$25,000		
c		2015	Portable Radios	7	2022		8			\$400,000		
		2019	External Chest Compressor	5	2024		29				\$25,000	
	1	2015	Cardiac Monitor/Defibrillators	5	2020	1, 2, & 5	\$31,991					
		2016	Copy Machine - HQ	7	2023				3	\$12,000		
P		2019	Pulse Ox/CO Monitor - add'l unit	10	2029	1, 2, & 5	\$11,198					
		Various	E-Bikes	10		285	\$9,499					
		NEW	SIM Mannequin	10		285	\$12,500					
	3	NEW	Functional Fitness Equipment	10		5		\$20,000				
		NEW	SCBA Technology Upgrades	10		185	0	\$50,000				
		NEW	Forcible Entry Prop w/Training	10		5	\$12,250					
ē		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						
	•					3
8						
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Ass	Assets/Project Costs
Request #1	POLICE VEHICLES	2 - Maintenance - operational necessity	4-6 years	- •	↔	374,905.00
Request #2	PROTECTIVE BODY ARMOR	<ul><li>1 - Threat to Citizens or Employees health, safety, or property</li></ul>	5 years		₩	24,970.00
Request #3	PORTABLE RADIOS (20)	2 - Maintenance - operational necessity	6 years	٠.	⊹⊳	69,512.00
Request #4	ELECTRONIC CONTROL WEAPONS (TASER)	2 - Maintenance - operational necessity	5 years	۱ د۲	↔	30,156.00
Request #5	TECHNOLOGY / OFFICE EQUIPMENT	2 - Maintenance - operational necessity	3-5 years	٠ ٠	↔	26,000.00
					↔	1
		Total Capital Improvement Request	ment Request		₩.	525,543.00
<b>Priority Coding</b>						5
1 - Threat to Citize	1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance -	2 - Maintenance - operational necessity			20.0		
3 - Requirement c	3 - Requirement of State or Fedral Law or Regulation					
4 - Improvement of Infrastructure	of Infrastructure					
5 - Improved productivity	luctivity					
6 - Alleviation of a	6 - Alleviation of an overted/overburdened situation					

						-
Police Department		•				
Project#	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request	est
Request #1	POLICE VEHICLES	2 - Maintenance - operational necessity	4-6 years		\$ 374,905.00	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	ر د	\$ 24,970.00	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.				0	
Request #3	PORTABLE RADIOS (20)	2 - Maintenance - operational necessity	6 years	· ·	\$ 69,512.00	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	2.00
Asset/Project Description	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	1	\$ 26,000.00	0.00
Asset/Project Description	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					
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					
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	Priority Coding:		*		
2 - Maintenance - operational necessity 3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	1 - Threat to Citizens or Employees health, safety, or property			Control of the Contro	
3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	2 - Maintenance - operational necessity				
4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	3 - Requirement of State or Federal Law or Regulation	•			
5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	4 - Improvement of Infrastructure				
6 - Alleviation of an overted/overburdened situation	5 - Improved productivity				
	6 - Alleviation of an overted/overburdened situation				

			Town of Franklin Police Capital Improvement Plan 5 Year Plan						
					Year 1	Year 2	Year 3	Year 4	Year 5
	Odometer Readings	Year Purchased	ltem Description	FY To be Replaced	FY20	FY21	FY22	FY23	FY24
Fleet			原子 は できる						
Mandalomo a versión cuas Canocas is Libraro provisciono como caracido en el	Odometer / Engine		POLICE CRUISERS - MARKED	Fiscal Year	L.				
	33,604 / 42,005	2017	2017 FORD POLICE INTERCEPTOR UTILITY - 601	2023			\$69,799.00		
	52,766 / 65,957	2017	2017 FORD POLICE INTERCEPTOR UTILITY - 602	2022		\$67,763.00			
	73,494 / 91,867	2014	2014 FORD POLICE INTERCEPTOR SEDAN- 603	2020	\$65,790.00	31 g l			\$74,046.00
	38,024 / 47,530	2017	2017 FORD POLICE INTERCEPTOR UTILITY - 604	2022			\$69,799.00		
	72,365 / 90,456	2017	2017 FORD POLICE INTERCEPTOR UTILITY - 605	2021	\$65,790.00	2	1.0		\$74,046.00
	41,347 / 51,683	2017	2017 FORD POLICE INTERCEPTOR UTILITY - 606	2021		9.	\$69,799.00		
	37,288 / 46,610	.2017	2017 FORD POLICE INTERCEPTOR UTILITY - 612	2022		*	\$69,799.00		
	31,890 / 39,862	2017	2017 FORD POLICE INTERCEPTOR UTILITY - 613	2022			\$69,799.00		
	2,900 / 3,625	2019	2019 FORD POLICE INTERCEPTOR SEDAN - 614	2019				\$71,890.00	
	2,928 / 3,660	2019	2019 FORD POLICE INTERCEPTOR UTILITY- 615	2019			2	\$71,890.00	
	60,671 / 75,838	2016	2016 FORD POLICE INTERCEPTOR UTILITY - 616	2021		\$67,763.00			
	12,010 / 15,125	2018	2018 FORD POLICE INTERCEPTOR UTILITY - 617	2027				\$71,890.00	
	65,786 / 82,232	2011	2011 FORD CROWN VICTORIA POLICE INTERCEPTOR - 618	2020	\$65,790.00				\$74,046.00
	61,840 / 77,300	2016	2016 FORD POLICE INTERCEPTOR UTILITY - 619	2021		\$67,763.00			
	14,626 / 18,282	2018	2018 FORD POLICE INTERCEPTOR UTILITY- 622	2023				\$71,890.00	
	16,426 / 20,532	2018	2018 FORD POLICE INTERCEPTOR UTILITY- 623	2024				\$71,890,00	
	96,030 / 120,037	2013	2013 FORD POLICE INTERCEPTOR UTILITY- 624	2019	\$70,279.00		=		\$74,046.00
	1,660 / 2,075	2019	2019 FORD POLICE INTERCEPTOR UTILITY- 626	2025	-	\$66,763.00	2	5	
	69,504 / 86,880	2014	2014 FORD POLICE INTERCEPTOR UTILITY- 627	2025		\$66,763.00			
	65,787 / 82,233	2015	2015 FORD POLICE INTERCEPTOR UTILITY- 628						
			POLICE CRUISERS - UNMARKED				7	ď	
	22,517	3 6	2015 FORD POLICE INTERCEPTOR SEDAN - 607	2024		9			
	25,528		2016 FORD POLICE INTERCEPTOR SEDAN - 608	2026				>	ia.
	27,930		2013 FORD POLICE INTERCEPTOR SEDAN - 609	2024	1				
	23,826	5	2014 FORD POLICE INTERCEPTOR SEDAN - 610	2025				7	
manufacture succession to be seen	40,296	S.	2011 FORD CROWN VICTORIA POLICE INTERCEPTOR - 611	2023			\$55,000.00		9
	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	-	2		THE STREET		*
	34,462		2017 CHEVROLET CRUZE SEDAN	2027				<u>*</u> 3	\$40,000.00
		2	MOTORCYCLES						
		2008	2008 HARLEY-DAVIDSON MOTORCYCLE C-1	2021		\$23,400.00			
		2019	2019 HARLEY-DAVIDSON MOTORCYCLE C-2	2021	,		2		

Total Technology   Comparation						
2013   MISSAGE BOARD / RADAR						
2009   MESSAGE BOARD / RADAR	10 YEARS	6			\$19,000.00	
2009   COPY MACHINE	10 YEARS					
2017 SHREDDER	5-7 YEARS		\$6,500.00			
2007   SHREDDER	10 YEARS					
1990   COMPARATOR   2013 - 2014   PORTABLE RADIOS   2013 - 2014   PORTABLE RADIOS   2013 - 2014   PORTABLE RADIOS   2013 - 2014   REPEATER - PORGE HILL - LONGHILL ROAD   2009   REPEATER - POPULATIC   2013 - 2014   AUTOMATED EXTERNAL DEFIBRILLATORS   2013 - 2014   AUTOMATED EXTERNAL DEFIBRILLATORS   2013 - 2014   AUTOMATED EXTERNAL DEFIBRILLATORS   VARIOUS   COMPUTER SERVERS   COMPUTER SERVERS   VARIOUS   COMPUTER SERVERS   COMPUTER SERVERS   VARIOUS   COMPUTER TECHNOLOGY (DESKTOPS / PRINTERS)   VARIOUS   COMPUTER TECHNOLOGY (DESKTOPS / PRINTERS)   COMPUTER REATERS   COM	10 YEARS	\$3,000.00	8			
100   2013 - 2014   PORTABLE RADIOS	15 YEARS					
2018   REPEATER - UPPER UNION WATER TOWER	5-7 YEARS	\$69,512.00	\$69,512.00			
2017   REPEATER - FORGE HILL	WER 10 YEARS					
2011   REPEATER - PIGEON HILL - LONGHILL ROAD	10 YEARS	*				
2009   REPEATER - POPULATIC     1938   RECEIVER - EMC     2013 - 2014   AUTOMATED EXTERNAL DEFIBRILLATORS     Total Equipment   AUTOMATED EXTERNAL DEFIBRILLATORS     VARIOUS   COMPUTER SERVERS     VARIOUS   COMPUTER SERVERS     VARIOUS   COMPUTER TECHNOLOGY (DESKTOPS / PRINTERS)     VARIOUS   CAMERA EQUIPMENT     Total Technology   BUILDING REPAIRS     2004   HVAC SYSTEM     2004   HVAC SYSTEM     2004   HVAC SYSTEM     2004   HOT WATER HEATERS     2004   HOT WATER HEATERS     2005   AUTOMATER SERVERS     2006   AUTOMATER HEATERS     2007   DOOR SECURITY SYSTEM     2008   TELEPHONE SYSTEM     2009   TELEPHONE	OAD 10 YEARS		-			
1998 RECEIVER - EMC   2013 - 2014   AUTOMATED EXTERNAL DEFIBRILLATORS     Total Equipment	10 YEARS					
Total Equipment	15 YEARS					
Total Equipment   COMPUTER SERVERS	RS 8 YEARS		i i			
Total Equipment         VARIOUS         COMPUTER SERVERS           VARIOUS         COMPUTER TECHNOLOGY (DESKTOPS / PRINTERS)           VARIOUS         CAMERA EQUIPMENT           Total Technology         CAMERA EQUIPMENT           BUILDING REPAIRS         SO04 HVAC SYSTEM           2004 HVAC SYSTEM         2004 HOT WATER HEATERS           1991 GENERATOR         2007 DOOR SECURITY SYSTEM           2007 DOOR SECURITY SYSTEM         2007 DOOR SECURITY SYSTEM           2007 DOOR SECURITY SYSTEM         2007 DOOR SECURITY SYSTEM           AVARIOUS         PROTECTIVE BODY ARMOR           VARIOUS         TASERS	3		4			
VARIOUS   COMPUTER SERVERS		\$72,512.00	\$76,012.00	The second sections	\$ 00.000,61\$	
VARIOUS   COMPUTER SERVERS						
VARIOUS   COMPUTER TECHNOLOGY (DESKTOPS / PRINTERS)	5 YEARS					
VARIOUS   CAMERA EQUIPMENT	/ PRINTERS)   3-5 YEARS	\$23,000.00	\$23,000.00	\$3,000		\$8,000
Total Technology   BUILDING REPAIRS     2004 HVAC SYSTEM     2004 HOT WATER HEATERS     1991 GENERATOR     2007 DOOR SECURITY SYSTEM     1991 SALLYPORT GARAGE DOORS     2009 TELEPHONE SYSTEM     200	5 YEARS					
Total Technology   BUILDING REPAIRS     2004 HVAC SYSTEM     2004 HOT WATER HEATERS     1991 GENERATOR     2007 DOOR SECURITY SYSTEM     2007 DOOR SECURITY SYSTEM     1991 SALLYPORT GARAGE DOORS     2009 TELEPHONE SYSTEM						
Total Technology   BUILDING REPAIRS     2004 HVAC SYSTEM     2004 HVAC SYSTEM     2004 HOT WATER HEATERS     1991 GENERATOR     2007 DOOR SECURITY SYSTEM     2007 DOOR SECURITY SYSTEM     2007 DOOR SECURITY SYSTEM     2009 TELEPHONE SYSTEM     Total Facilities   SARIOUS     VARIOUS   PROTECTIVE BODY ARMOR     VARIOUS   TASERS     2009 TELEPHONE SYSTEM     2009 TELEPHONE SYSTEM				e e	100	
Total Technology   BUILDING REPAIRS						
Total Technology   BUILDING REPAIRS	***					
BUILDING REPAIRS		\$23,000.00	\$23,000.00	\$3,000		\$8,000
BUILDING REPAIRS						
2004   HVAC SYSTEM     2004   HOT WATER HEATERS     1991   GENERATOR     2007   DOOR SECURITY SYSTEM     1991   SALLYPORT GARAGE DOORS     2009   TELEPHONE SYSTEM     2009   TELEPHONE SYSTEM     VARIOUS   PROTECTIVE BODY ARMOR     VARIOUS   TASERS     1991   ASSERS     1992   ASSERS     1993   ASSERS     1994   ASSERS     1995   ASSERS     1995   ASSERS     1996   ASSERS     1996   ASSERS     1997   ASSERS     1997   ASSERS     1998   ASSERS     1998   ASSERS     1998   ASSERS     1999   ASSERS     1990   ASS		£.	,			
2004   HOT WATER HEATERS     1991   GENERATOR     2007   DOOR SECURITY SYSTEM     1991   SALLYPORT GARAGE DOORS     2009   TELEPHONE SYSTEM     Total Facilities	2			142	<b>1</b> 5	
1991   GENERATOR     2007   DOOR SECURITY SYSTEM     1991   SALLYPORT GARAGE DOORS     2009   TELEPHONE SYSTEM     Total Facilities					-	
2007   DOOR SECURITY SYSTEM   1991   SALLYPORT GARAGE DOORS     2009   TELEPHONE SYSTEM     Total Facilities		527				
1991   SALLYPORT GARAGE DOORS						
Total Facilities         PROTECTIVE BODY ARMOR           VARIOUS         PROTECTIVE BODY ARMOR           VARIOUS         TASERS						
Total Facilities  VARIOUS PROTECTIVE BODY ARMOR  VARIOUS TASERS						
VARIOUS PROTECTIVE BODY ARMOR VARIOUS TASERS		\$25,000.00 \$		\$-		\$-
PROTECTIVE BODY ARMOR TASERS						
19	5 YEARS	\$24,970.00	\$13,000.00	\$5,500.00	0.00	
	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

	\$422,175.00 \$393,630.00 \$359,364.00
	\$487,407.00
	\$525,543.00
Total 1	otal Capital Improvement Requests

Highway & Grounds						
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asse	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	٠ \$	↔	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	٠.	↔	36,000
Request #6	350 Pick-up truck with plow and small sander	2 - Maintenance - operational necessity	7	٠ ٠	ᡐ	50,000
Request #7	4x2 Pick-up truck	2 - Maintenance - operational necessity	7	٠.	₩.	30,000
		Total Capital Improvement Request	ovement Request		↔	551,000.00
Priority Coding						5
1 - Threat to Citizens or Em	1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity	nal necessity					
3 - Requirement of State or	3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure	ructure					
5 - Improved productivity						
6 - Alleviation of an overted/overburdened situation	d/overburdened situation					

Highway & Grounds					
			Life	Annual Operating	Assest/
Project #	Asset/Project Name	Funding Priority	Expectano		Project Request
Request #1	Class B Dump truck with 11ft. plow	2 - Maintenance - operational necessi	12	٠ \$	\$230,000.00
Asset/Project Descrition	The T-8 1998 Ford Dump F-700 7.01 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	٠.	\$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	ν,	\$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	rovement Requ	est	\$ 551,000.00
1 - Threat to Citizens or Empl	1 - Threat to Citizens or Employees health, safety or property				
2 - Maintenance - operational necessity	il necessity				
3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure	ederal Law or Regulation cture				
5 - Improved productivity					
6 - Alleviation of an overted/overburdened situation	overburdened situation				

			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	ltem Description	Replace Cycle	FY20	FY21	FY22	FY23	FY24	
Fleet Requests										
D-1	28037	2016	GMC 1500 Pick-up	7					40000	
D-2	48632	2011	2011 Malibu Sedan	10			1		30000	
H-1	3129	2019	2019 Ford F-150 4x4 P/U	7				4		
H-3	74785	2001	2001 Sterling Dump w/Plow/Sander	10			180,000			
H-4	10545	2016	2016 Freightliner Dump w/Plow/Sander	10					2	
H-5	18553	1997	1997 Ford Dump w/Plow/Sander	10		180,000				
H-6	10087hrs.	2000	2000 John Deere Loader	6			170,000			
H-7	49877	2000	2000 Sterling Dump w/ Plow/Sander	10		8	2	180000		
H-8	8641	2017	Ford 1 Ton Dump w/Plow	7	9		1		6	
Н-9	28680	2009	2009 International Dump w/Plow/Sander	10		z			200000	
H-11	44457	2014	2014 Ford F-150 P/U 4x4	. 7	ş		×		35000	*
H-10	115,218	2005	2005 Sterling Dump w/ Plow/Sander	10				200000		
H-12	187 hrs.	2018	2018 Kabota Excavator	12	æ				- 2	
H-13	59118	1998	1998 Ford Dump w/Plow/CB Cleaner	10			160,000		,	
H-14	132 hrs.	2018	Multi-hog sidewalk plow	12			11			
H-15	1155 hrs.	2004	Bomag Vibratory Roller	15						
.H-16	12379	2016	2016 Ford 1 Ton Dump w/Plow	7						
H-17	68679	2002	2002 Ford 1 Ton Dump w/Plow	7		60,000	e	-	2	
H-18	6133	2017	2017 Freightliner Dump w/Plow/Sander	10						
H-19	970 hrs.	2013	2013 Terex Skidsteer	12		2		W -	50000	
H-20	79585	2000	2000 International Bucket Truck	10	a l		100,000	N.		
H-22	50750	1999	1999 Sterling Dump w/Plow/Sander	10		200,000	E 201	(A)		
H-23	3916 hrs.	2012	Hyundai Loader	15			*	160000	4	
H-25	85 hrs.	2018	Salsco Paver	15	-	9				
H-24	64261	2005	2005 Sterling Dump w/Plow/Sander	10		4			S .	
H-27	3943 hrs.	2004	2004 John Deere Tractor	12					2	

			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	6				1	
H-34	4493	2017	Ford 1 Ton Dump w/Plow	7			9		
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		10		160,000			
H-39	117,968	2005	Ford F-350	7	v		50,000		
H-40	519 hrs.	2014	Terex Skidsteer	2	· ·				
HS-1	1669 hrs.	2015	Elgin Streen Sweeper	∞		24			200000
HS-2	149 hrs.	2019	Global Street Sweeper	∞			2 -		
TR-1		2012	15 Ton Trailer	15			7		
TR-8	22hrs.	2005	Stetco Jetting Unit	10					
TR-9	2310hrs.	1993	Ingersol Air Compressor (towed)	10				5	
TR-32	502 hrs.	2015	KM International Hot box	7		2	35,000		30000
TR-34	50 hrs.	2016	Sullivan Air Compressor	. 12					
M-1	2567	2019	Ford F-250 Utility Body	∞					
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				
1-6	27043	2007	Ford F-550 4x4 Stake Body	6					
T-7	731 hrs.	2011	Husqvarna Golf Cart	7	×				
T-8	34093	1998	Ford Dump F-700 7.0 L	7	7 230,000	*			

			Town of Franklin						
			nignway অ Grounds Capital Improvement Plan 5 Year Plan						
5 3 2					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	*	165		20000	
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
. 6-MJ	166 hrs.	2018	John Deere Z-turn Lawn Mower	7	131				21
LM-10	260 hrs.	2013	John Deere Field Groomer	10		) .			25000
TR-6	83190 hrs.	1999	Woodcheck Chipper Model-WC-19	10		65,000		•	
3	117 hrs.	2017	Smithco Field Groomer	10					
	*		K&M Hotbox( Add to Fleet)		30,000				1.
								٠	
	Total Fleet				551,000.00	551,000.00 1,065,000.00	875,000.00	860,000.00	655,000.00
Equipment Requests									
								-	
Total Captial Improvement Requests	ment Requests			5 B B	551,000.00	551,000.00 1,065,000.0( 875,000.00 860,000.00	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		٠ •	\$ 500,000
		Total Capital Improvement Request	vement Request		\$ 500,000
Priority Coding			•		
1 - Threat to Citizens or E	1 - Threat to Citizens or Employees health, safety or property				
2 - Maintenance - operational necessity	ional necessity				
3 - Requirement of State	3 - Requirement of State or Fedral Law or Regulation				
4 - Improvement of Infrastructure	structure				
5 - Improved productivity					
6 - Alleviation of an overt	6 - Alleviation of an overted/overburdened situation				-

left Name  Funding Priority  F	DPW					
out becaused. This is basically be potentially as due to outdated and other potentials. The facility has been too undered and other potentials to outdated and other potentials to all town wash would be housed in the we can wash would be a drive is facility by the town receast. Show operations are ally, but we of calculum choride on process. Car washes are a ras opposed to washing your residents when oad grime. All to often fleet and not our residents when oad grime. All to often fleet school og grime. All to often fleet school og grime. All to often fleet school og grime. All to our residents when and to our residents when a fleet school og grime. All to other fleet school og grime. All to our residents when the fleet school of grime. All to other fleet school of grime. All t	Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assest/ Project Request
r down area. This is basically h operation. The facility has due to outdated and older abaired. The DPW is looking to ould be available to all town wash would be a drive is facility by the town he useful life of our fleet and ally, the DPW must take is facility by the town on process. Car washes are a ras opposed to washing your ter. Lastly, our vehicles are our business. Ask yourself and to our residents when ode grimm. All to often fleet configure. All to often fleet sechnology & Maintenance bended Practice (RP 433)  roperty	Request #1	Town Vehicle Wash	5 - Improved productivity			\$500,000,00
operty	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.		Improvement	Politicat.	
<ul> <li>1 - Threat to Citizens or Employees health, safety or property</li> <li>2 - Maintenance - operational necessity</li> <li>3 - Requirement of State or Federal Law or Regulation</li> <li>4 - Improvement of Infrastructure</li> <li>5 - Improved productivity</li> <li>6 - Alleviation of an overted/overburdened situation</li> </ul>	Priority Coding					
2 - Maintenance - operational necessity 3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	1 - Threat to Citizens	or Employees health, safety or property				
3 - Requirement of State or Federal Law or Regulation 4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	2 - Maintenance - op	erational necessity				
4 - Improvement of Infrastructure 5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	3 - Requirement of St	ate or Federal Law or Regulation				
5 - Improved productivity 6 - Alleviation of an overted/overburdened situation	4 - Improvement of Ir	ıfrastructure				
5 - Alleviation of an overted/overburdened situation	5 - Improved product	ivity				
	5 - Alleviation of an o	verted/overburdened situation				