

# Town of Franklin

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355 East Central Street  
Franklin, Massachusetts 02038-1352

## 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>   |
|--|------------------|
| <b>CERTIFIED FREE CASH TOTAL</b>                     | <b>3,482,875</b> |
| 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             | <b>1,764,875</b> |

## **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 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. 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.

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**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.

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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  | Project #                                  | Asset/ Project Name                                   | Funding Priority | Life Expectancy | Annual Operating Expenses | Assets/Project Costs |
|--|--|---|------------------|-----------------|---------------------------|----------------------|
| Request #1   | Curriculum Resources (Civics/SS/Elem.Math) | 3 - Requirement of State or Federal Law or Regulation | 6 years          |                 | \$ 133,885.00             |                      |
| Request #2   | Instructional Technology                   | 3 - Requirement of State or Federal Law or Regulation | 5-10 years       |                 | \$ 407,280.00             |                      |
| <b>Priority Coding</b>   |  |   |                  |                 |                           |                      |
| 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           |  |   |                  |                 |                           |                      |
|  |  | <b>Total Capital Improvement Request</b>              |                  |                 |                           | <b>\$ 541,165.00</b> |

| School Department | Project #  | Asset/Project Name   | Funding Priority                           | Life Expectancy | Annual Operating Expenses | Asset/Project Costs |
|-------------------|--|--|--|-----------------|---------------------------|---------------------|
| Request #1        |  | <b>Curriculum Resources (Civics/SS/Elem.Math)</b><br>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).<br>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.  | 3 - Requirement of State or Federal Law or | 6 years         |                           | \$ 133,885.00       |
| Request #2        | <b>Instructional Technology:</b><br>Student Chromebooks, replacement laptops/computers for faculty, classroom projectors   | <b>Instructional Technology</b><br>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. | 3 - Requirement of State or Federal Law or | 5-10 years      |                           | \$ 407,280.00       |
| Priority Coding   | 1 - Threat to Citizens or Employees health, safety or property<br>2 - Maintenance - operational necessity<br>3 - Requirement of State or Federal Law or Regulation<br>4 - Improvement of Infrastructure<br>5 - Improved productivity<br>6 - Alleviation of an overted/overburdened situation |  |  |                 |                           |                     |

City of Franklin  
Capital Improvement Plan  
5 Year Plan

|   |                        |                |   | Year 1 | Year 2  | Year 3    | Year 4 | Year 5 |
|---|------------------------|----------------|---|--------|---------|-----------|--------|--------|
|   | Odometer Readings      | Year Purchased | Item Description  | FY20   | FY21    | FY22      | FY23   | FY24   |
|   |                        |                | Replace Cycle   |        |         |           |        |        |
| <b>Fleet Requests</b>                                       |                        |                |   |        |         |           |        |        |
| Special Ed. Van   | 90,068                 | 2009           | Van #1  |        |         |           |        |        |
| Special Ed. Van   | 124,437                | 2011           | Van #5  |        |         |           |        |        |
| Special Ed. Van   | 118,083                | 2010           | Van #6  |        |         |           |        |        |
| Special Ed. Van   | 116,140                | 2010           | Van #7  |        |         |           |        |        |
| Special Ed. Van   | 113,808                | 2011           | Van #3  |        |         |           |        |        |
| Special Ed. Van   | 78,331                 | 2009           | Van #2  |        |         |           |        |        |
| Special Ed. Van   | 81,182                 | 2010           | Van #4 (Wheelchair)   |        |         |           |        |        |
| Special Ed. Van   |                        |                | Additional Vans - program expansion                         | TBD    | TBD     | TBD       | TBD    | TBD    |
|   | <b>Total Fleet</b>     |                |   | \$ -   | 100000  | 100000    | 100000 | 50000  |
| <b>Equipment Requests</b>                                   |                        |                |   |        |         |           |        |        |
| \$60K - Grade 7 SS  |                        |                | Remaining materials for new standards                       |        | 60,000  |           |        |        |
| \$200K - Elementary Math                                    |                        |                | Replacement materials for math instruction                  |        | 200,000 |           |        |        |
| \$100K - ELA replenishment of trade resources for MS and HS |                        |                | Replenishment of ELA materials for middle and high schools  |        |         | 100000    |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   |                        |                |   |        |         |           |        |        |
|   | <b>Total Equipment</b> |                |   | \$ -   | 260000  | 10,000,00 | 0      | 0      |
| <b>Technology Requests</b>                                  |                        |                |   |        |         |           |        |        |
| Teacher Laptop Replacement & 500 Chromebooks                |                        |                | Replacement Devices for 1:1 Chromebooks and teacher laptops |        | 250000  |           |        |        |



City of Franklin  
Capital Improvement Plan  
5 Year Plan

|   |                   | Year 1           | Year 2 | Year 3     | Year 4  | Year 5  |
|---|-------------------|------------------|--------|------------|---------|---------|
|   |                   | FY20             | FY21   | FY22       | FY23    | FY24    |
|   |                   | Replace<br>Cycle |        |            |         |         |
| Odometer Readings                         | Year<br>Purchased | Item Description |        |            |         |         |
| Total Other Capital                       |                   |                  | 38000  | 38000      | 38000   | 24000   |
|   |                   | \$ -             | 848000 | 398,000.00 | 388,000 | 324,000 |
| <b>Total Capital Improvement Requests</b> |                   | \$ -             | 848000 | 398,000.00 | 388,000 | 324,000 |

| <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         |  |  |  |
| <b>Priority Coding</b>   |                                     |  |                 |                           |                      |  |  |  |
| 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           |                                     |  |                 |                           |                      |  |  |  |
| <b>Total Capital Improvement Request</b>                       |                                     |  |                 |                           | <b>\$ 342,830.00</b> |  |  |  |

| <b>Facilities Department</b> |  |                                  |                        |                                  |                               |  |
|------------------------------|--|----------------------------------|------------------------|----------------------------------|-------------------------------|--|
| <b>Project #</b>             | <b>Asset/Project Name</b>  | <b>Funding Priority</b>          | <b>Life Expectancy</b> | <b>Annual Operating Expenses</b> | <b>Assest/Project Request</b> |  |
| <b>Request #1</b>            | Safety nets for HS Baseball fields   | 1 - Threat to Citizens or Employ | 15                     | \$ -                             | \$102,830.00                  |  |
|                              | Posts and netting including install to stop foul balls from entering the opposite field when in play |                                  |                        |                                  |                               |  |
| <b>Request #2</b>            | Demolition of JFK Modular buildings  | 1 - Threat to Citizens or Employ | 1                      | \$ -                             | \$35,000.00                   |  |
|                              | Demolition of JFK Modular buildings that are already beyond their recommended useful life.           |                                  |                        |                                  |                               |  |
| <b>Request #3</b>            | Police Station Feasibility study   | 4 - Improvement of Infrastructu  | 40                     | \$ -                             | \$150,000.00                  |  |
|                              | Hire an architect to study space options in the existioning station                                  |                                  |                        |                                  |                               |  |
| <b>Request #4</b>            | Maintenance vehicle for electrician  | 2 - Maintenance - operational n  |                        | \$ -                             | \$55,000.00                   |  |
|                              | Replace 13 year old F350 pickup with Transit. Per central motors rear bed and doors are rotting out. |                                  |                        |                                  |                               |  |
|                              |  |                                  |                        |                                  |                               |  |
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| Recreation | Project #  | Asset/ Project Name                                | Funding Priority                         | Life Expectancy | Annual Operating Expenses | Assets/Project Costs |               |
|------------|--|--|--|-----------------|---------------------------|----------------------|---------------|
|            | Request #1   | Beaver Pond Practice Fields & Playground (Phase 2) | 4 - Improvement of Infrastructure        | 20 Years        | \$ -                      | \$ 200,000.00        |               |
|            |  |  | <b>Total Capital Improvement Request</b> |                 |                           |                      | \$ 200,000.00 |
|            | <b>Priority Coding</b>   |  |  |                 |                           |                      |               |
|            | 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          |  |  |                 |                           |                      |               |

| Recreation | Project #  | Asset/Project Name  | Funding Priority                  | Life Expectancy | Annual Operating Expenses | Asset/Project Costs |
|------------|--|---|-----------------------------------|-----------------|---------------------------|---------------------|
| Request #1 | Beaver Pond Practice Fields & Playground (Phase 2) | Install a fitness challenge playground (age 13+) behind turf field, install irrigation on playing field, overseed grass area behind turf field. Install lacrosse wall | 4 - Improvement of Infrastructure | 20 Years        | \$ -                      | \$200,000.00        |
|            |  |   |                                   |                 |                           |                     |
|            |  |   |                                   |                 |                           |                     |
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| <b>Technology</b>  |  |  |                        |                                  |                             |
|--|--|--|------------------------|----------------------------------|-----------------------------|
| <b>Project #</b>   | <b>Asset/ Project Name</b>             | <b>Funding Priority</b>                  | <b>Life Expectancy</b> | <b>Annual Operating Expenses</b> | <b>Assets/Project Costs</b> |
| 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                   |
|  |  |  |                        |                                  |                             |
| <b>Priority Coding</b>   |  | <b>Total Capital Improvement Request</b> |                        |                                  | <b>\$ 135,500</b>           |
| 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          |  |  |                        |                                  |                             |

| <b>Technology</b>  |  |                             |                        |                                  |                            |
|--|--|-----------------------------|------------------------|----------------------------------|----------------------------|
| <b>Project #</b>   | <b>Asset/Project Name</b>  | <b>Funding Priority</b>     | <b>Life Expectancy</b> | <b>Annual Operating Expenses</b> | <b>Asset/Project Costs</b> |
| <b>Request #1</b>  | Upgrade Windows Desktops   | 2 - Maintenance - operator  | 3                      |                                  | \$8,000.00                 |
| Asset/Project Description                                      | Add 4 G RAM and upgrade Hard drive to SSD at cost of approx. \$125 each for 61 desktops  |                             |                        |                                  |                            |
| <b>Request #2</b>  | Replace Laptops  | 2 - Maintenance - operator  | 4                      | \$                               | \$14,000.00                |
| Asset/Project Description                                      | Replace 4 yr old laptops Qty 14  |                             |                        |                                  |                            |
| <b>Request #3</b>  | Replace Virtual Server Environment   | 2 - Maintenance - operator  |                        | \$                               | \$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 |                             |                        |                                  |                            |
| <b>Request #4</b>  | Emergency Replacement Network Switches   | 4 - Improvement of Infrastr |                        | \$                               | \$23,500.00                |
| Asset/Project Description                                      | 2 network switches to be stored on-site as part of our disaster recovery process. Now that Town phones are dependent on the network, extended downtime   |                             |                        |                                  |                            |
|  |  |                             |                        |                                  |                            |
|  |  |                             |                        |                                  |                            |
| <b>Priority Coding</b>   |  |                             |                        |                                  |                            |
| 1 - Threat to Citizens or Employees health, safety or property |  |                             |                        |                                  |                            |
| 2 - Maintenance - operational necessity                        |  |                             |                        |                                  |                            |
| 3 - Requirement of State or Federal Law or Regulation          |  |                             |                        |                                  |                            |
| 4 - Improvement of Infrastructure                              |  |                             |                        |                                  |                            |
| 5 - Improved productivity                                      |  |                             |                        |                                  |                            |
| 6 - Alleviation of an overted/overburdened situation           |  |                             |                        |                                  |                            |

Town of Franklin  
Technology Capital Improvement Plan  
5 Year Plan

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



| <b>Administration</b> |  |                           |                 |                           |                      |  |  |
|-----------------------|--|---------------------------|-----------------|---------------------------|----------------------|--|--|
| 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            |  |  |
|                       |  |                           |                 |                           |                      |  |  |
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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



| <b>Fire Department</b>   | <b>Asset/ Project Name</b> | <b>Funding Priority</b>  | <b>Life Expectancy</b> | <b>Annual Operating Expenses</b> | <b>Assets/Project Costs</b> |
|--|----------------------------|--|------------------------|----------------------------------|-----------------------------|
| 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                    |
|  |                            |  |                        |                                  |                             |
|  |                            | <b>Total Capital Improvement Request</b>                               |                        |                                  | <b>\$ 372,978</b>           |
| <b>Priority Coding</b>   |                            |  |                        |                                  |                             |
| 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           |                            |  |                        |                                  |                             |

| <b>Fire Department</b> |  | Asset/Project Name | Funding Priority   | Life Expectancy | Annual Operating Expenses | Asset/Project Request |
|------------------------|--|--------------------|--|-----------------|---------------------------|-----------------------|
| Project #              | Asset/Project Description  | Asset/Project Name | Funding Priority   | Life Expectancy | Annual Operating Expenses | Asset/Project Request |
| <b>Request #1</b>      | Protective gear  | Protective gear    | 1 - Threat to Citizens or Employees health, safety or property |                 |                           | \$70,000.00           |
|                        | 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>Request #2</b>      | Staff Cars   | Staff Cars         | 1 - Threat to Citizens or Employees health, safety o           |                 |                           | \$150,000.00          |
|                        | 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.  |                    |  |                 |                           |                       |
| <b>Request #3</b>      | Dryer cabinet  | Dryer cabinet      | 1 - Threat to Citizens or Employees health, safety o           |                 |                           | \$8,021.00            |
|                        | 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.  |                    |  |                 |                           |                       |
| <b>Request #4</b>      | AeroClave  | 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. |   |   |             |  |
| <b>Request #5</b>         | 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.                                 |   |   |             |  |
| <b>Request #6</b>         | Infusion Pumps  | 3 - Requirement of State or Federal Law or Regulation | - | \$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.   |   |   |             |  |
| <b>Request #7</b>         | Simulation Manequin   | 5 - Improved productivity                             | - | \$27,000.00 |  |
| Asset/Project Description | This manequin is a training aid that helps paramedics keep up their skills including intubation, intravenous access, and additional advanced skills.  |   |   |             |  |
| <b>Request #8</b>         | Training Door   | 5 - Improved productivity                             | - | \$12,050.00 |  |
| Asset/Project Description | These funds are for a mock up training prop that teaches firefighting skills of forcing entry through doors. This door would allow groups to train on various techniques of gaining quick access into properties where time may be critical in an emergency situation.  |   |   |             |  |
| <b>Request #9</b>         | Fire Equipment-Nozzle/Hose  | 5 - Improved productivity                             | - | \$30,000.00 |  |
| Asset/Project Description | These funds are for miscellaneous equipment needs for the department. This is for items such as nozzles, hand tools, hose, etc.   |   |   |             |  |
| <b>Request #10</b>        | Bicycles  | 5 - Improved productivity                             | - | \$9,498.59  |  |

|   |   |                                  |                   |
|---|---|----------------------------------|-------------------|
| <p><b>Asset/Project Description</b></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><b>Request #11</b></p>   | <p>Kubota Upgrades</p>  | <p>5 - Improved productivity</p> | <p>\$8,500.00</p> |
| <p><b>Asset/Project Description</b></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><b>Priority Coding</b></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 overtred/overburdened situation</p>          |   |                                  |                   |

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





| <u>Police Department</u>                | Asset/Project Name   | Funding Priority                            | Life Expectancy | Annual Operating Expenses | Asset/Project Request |
|---|--|---|-----------------|---------------------------|-----------------------|
| Request #1<br>Asset/Project Description | <b>POLICE VEHICLES</b><br>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.   | 2 - Maintenance - operational necessity     | 4-6 years       | \$ -                      | \$ 374,905.00         |
| Request #2<br>Asset/Project Description | <b>PROTECTIVE BODY ARMOR</b><br>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.  | 1 - Threat to Citizens or Employees health, | 5 years         | \$ -                      | \$ 24,970.00          |
| Request #3<br>Asset/Project Description | <b>PORTABLE RADIOS (20)</b><br>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.   | 2 - Maintenance - operational necessity     | 6 years         | \$ -                      | \$ 69,512.00          |
| Request #4<br>Asset/Project Description | <b>ELECTRONIC CONTROL WEAPONS (TASER)</b><br>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. | 2 - Maintenance - operational necessity     | 5 years         | \$ -                      | \$ 30,156.00          |
| Request #5<br>Asset/Project Description | <b>TECHNOLOGY / OFFICE EQUIPMENT</b><br>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.  | 2 - Maintenance - operational necessity     | 3-5 years       | \$ -                      | \$ 26,000.00          |



Town of Franklin  
Police Capital Improvement Plan  
5 Year Plan

| Fleet | Odometer Readings | Year Purchased | Item Description                             | FY To be Replaced | Year 1      | Year 2      | Year 3      | Year 4      | Year 5      |
|-------|-------------------|----------------|--|-------------------|-------------|-------------|-------------|-------------|-------------|
|       |                   |                |  |                   | FY20        | FY21        | FY22        | FY23        | FY24        |
|       |                   |                | <b>POLICE CRUISERS - MARKED</b>              | Fiscal Year       |             |             |             |             |             |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 601        | 2023              |             |             | \$69,799.00 |             |             |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 602        | 2022              | \$67,763.00 |             |             |             |             |
|       |                   | 2014           | FORD POLICE INTERCEPTOR SEDAN- 603           | 2020              | \$65,790.00 |             |             |             | \$74,046.00 |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 604        | 2022              |             |             | \$69,799.00 |             |             |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 605        | 2021              | \$65,790.00 |             |             |             | \$74,046.00 |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 606        | 2021              |             |             | \$69,799.00 |             |             |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 612        | 2022              |             |             | \$69,799.00 |             |             |
|       |                   | 2017           | FORD POLICE INTERCEPTOR UTILITY - 613        | 2022              |             |             | \$69,799.00 |             |             |
|       |                   | 2019           | FORD POLICE INTERCEPTOR SEDAN - 614          | 2019              |             |             |             | \$71,890.00 |             |
|       |                   | 2019           | FORD POLICE INTERCEPTOR UTILITY- 615         | 2019              |             |             |             | \$71,890.00 |             |
|       |                   | 2016           | FORD POLICE INTERCEPTOR UTILITY - 616        | 2021              |             | \$67,763.00 |             |             |             |
|       |                   | 2018           | FORD POLICE INTERCEPTOR UTILITY - 617        | 2027              |             |             |             | \$71,890.00 |             |
|       |                   | 2011           | FORD CROWN VICTORIA POLICE INTERCEPTOR - 618 | 2020              | \$65,790.00 |             |             |             | \$74,046.00 |
|       |                   | 2016           | FORD POLICE INTERCEPTOR UTILITY - 619        | 2021              |             | \$67,763.00 |             |             |             |
|       |                   | 2018           | FORD POLICE INTERCEPTOR UTILITY- 622         | 2023              |             |             |             | \$71,890.00 |             |
|       |                   | 2018           | FORD POLICE INTERCEPTOR UTILITY- 623         | 2024              |             |             |             | \$71,890.00 |             |
|       |                   | 2013           | FORD POLICE INTERCEPTOR UTILITY- 624         | 2019              | \$70,279.00 |             |             |             | \$74,046.00 |
|       |                   | 2019           | FORD POLICE INTERCEPTOR UTILITY- 626         | 2025              |             | \$66,763.00 |             |             |             |
|       |                   | 2014           | FORD POLICE INTERCEPTOR UTILITY- 627         | 2025              |             | \$66,763.00 |             |             |             |
|       |                   | 2015           | FORD POLICE INTERCEPTOR UTILITY- 628         | 2025              |             |             |             |             |             |
|       |                   |                | <b>POLICE CRUISERS - UNMARKED</b>            |                   |             |             |             |             |             |
|       |                   | 2015           | FORD POLICE INTERCEPTOR SEDAN - 607          | 2024              |             |             |             |             |             |
|       |                   | 2016           | FORD POLICE INTERCEPTOR SEDAN - 608          | 2026              |             |             |             |             |             |
|       |                   | 2013           | FORD POLICE INTERCEPTOR SEDAN - 609          | 2024              |             |             |             |             |             |
|       |                   | 2014           | FORD POLICE INTERCEPTOR SEDAN - 610          | 2025              |             |             |             |             |             |
|       |                   | 2011           | FORD CROWN VICTORIA POLICE INTERCEPTOR - 611 | 2023              |             |             | \$55,000.00 |             |             |
|       |                   | 2009           | FORD CROWN VICTORIA POLICE INTERCEPTOR - 620 | 2021              | \$53,628.00 |             |             |             |             |
|       |                   | 2007           | FORD CROWN VICTORIA POLICE INTERCEPTOR - 621 | 2019              | \$53,628.00 |             |             |             |             |
|       |                   | 2018           | FORD POLICE INTERCEPTOR UTILITY- 625         | 2025              |             |             |             |             |             |
|       |                   |                | <b>PCO VEHICLE</b>                           |                   |             |             |             |             |             |
|       |                   | 2017           | CHEVROLET CRUZE SEDAN                        | 2027              |             |             |             |             | \$40,000.00 |
|       |                   |                | <b>MOTORCYCLES</b>                           |                   |             |             |             |             |             |
|       |                   | 2008           | HARLEY-DAVIDSON MOTORCYCLE C-1               | 2021              |             | \$23,400.00 |             |             |             |
|       |                   | 2019           | 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               | \$ -                      | \$ 36,000            |
| Request #6   | 350 Pick-up truck with plow and small sander | 2 - Maintenance - operational necessity | 7               | \$ -                      | \$ 50,000            |
| Request #7   | 4x2 Pick-up truck                            | 2 - Maintenance - operational necessity | 7               | \$ -                      | \$ 30,000            |
| <b>Total Capital Improvement Request</b>                       |  |   |                 |                           | <b>\$ 551,000.00</b> |
| <b>Priority Coding</b>   |  |   |                 |                           |                      |
| 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          |  |   |                 |                           |                      |

| Project #  | Asset/Project Name  | Funding Priority                        | Life Expectancy | Annual Operating Expenses | Asset/Project Request |
|--|---|---|-----------------|---------------------------|-----------------------|
| <b>Request #1</b><br>Asset/Project Description                 | Class B Dump truck with 11ft. plow<br>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          |
| <b>Request #2</b><br>Asset/Project Description                 | 4x4 crew cab pick-up truck with plow<br>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           |
| <b>Request #3</b><br>Asset/Project Description                 | Asphalt hot box<br>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           |
| <b>Request #4</b><br>Asset/Project Description                 | Sidewalk plow with snowblower<br>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          |
| <b>Request #5</b><br>Asset/Project Description                 | Zero turn 100" mower<br>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               | \$ -                      | \$36,000.00           |
| <b>Request #6</b><br>Asset/Project Description                 | 350 Pick-up truck with plow and small sander<br>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           |
| <b>Request #7</b><br>Asset/Project Description                 | 4x2 Pick-up truck<br>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.   | 2 - Maintenance - operational necessity | 7               | \$ -                      | \$30,000.00           |
| <b>Priority Coding</b>   |   |   |                 |                           |                       |
| 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           |   |   |                 |                           |                       |
| <b>Total Capital Improvement Request</b>                       |   |   |                 |                           | <b>\$ 551,000.00</b>  |

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

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



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

|       |                   |                |                                 |               |         |         | Year 1  | Year 2  | Year 3 | Year 4  | Year 5 |
|-------|-------------------|----------------|---------------------------------|---------------|---------|---------|---------|---------|--------|---------|--------|
|       | Odometer Readings | Year Purchased | Item Description                | Replace Cycle | FY20    | FY21    | FY22    | FY23    | FY24   | FY25    |        |
| 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            |         |         |         | 140,000 |        |         |        |
| H-36  | 4493 hrs.         | 2004           | Holder Tractor Sidewalk Plow    | 12            | 130,000 |         |         |         |        |         |        |
| H-37  | 44201             | 2006           | Ford Dump w/Plow/Sander         | 10            |         |         |         |         |        |         |        |
| H-38  | 50843             | 1999           | GMC w/Sander                    | 10            |         | 160,000 |         |         |        |         |        |
| H-39  | 117,968           | 2005           | Ford F-350                      | 7             |         |         | 50,000  |         |        |         |        |
| H-40  | 519 hrs.          | 2014           | Terex Skidsteer                 |               |         |         |         |         |        |         |        |
| HS-1  | 1669 hrs.         | 2015           | Elgin Streen Sweeper            | 8             |         |         |         |         |        | 200,000 |        |
| 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  |         |        |         | 30,000 |
| 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            |         |         |         |         |        | 40,000  |        |
| 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 |         |         |         |        |         |        |



|                        |  |  |                        |                                  |                             |                |  |  |
|------------------------|--|--|------------------------|----------------------------------|-----------------------------|----------------|--|--|
| <b>DPW</b>             |  |  |                        |                                  |                             |                |  |  |
| <b>Project #</b>       | <b>Asset/ Project Name</b>                                     | <b>Funding Priority</b>                  | <b>Life Expectancy</b> | <b>Annual Operating Expenses</b> | <b>Assets/Project Costs</b> |                |  |  |
| Request #1             | Town Vehicle Wash  | 5 - Improved productivity                |                        | \$ -                             | \$ 500,000                  |                |  |  |
| <b>Priority Coding</b> |  | <b>Total Capital Improvement Request</b> |                        |                                  | <b>\$</b>                   | <b>500,000</b> |  |  |
|                        | 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           |  |                        |                                  |                             |                |  |  |

| DPW  | Project #         | Asset/Project Name  | Funding Priority          | Life Expectancy | Annual Operating Expenses | Asset/Project Request |
|--|-------------------|---|---------------------------|-----------------|---------------------------|-----------------------|
| Request #1   | Town Vehicle Wash | <p>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 &amp; Maintenance Council has an entire Recommended Practice (RP 433) devoted to fleet truck washes.</p> | 5 - Improved productivity |                 | \$ -                      | \$500,000.00          |
| <b>Priority Coding</b>   |                   |   |                           |                 |                           |                       |
| 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          |                   |   |                           |                 |                           |                       |
| <b>Total Capital Improvement Request</b>                       |                   |   |                           |                 |                           | <b>\$ 500,000.00</b>  |