

TOWN OF FRANKLIN

FINANCE COMMITTEE MEETING

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

AGENDA

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

Balance Update

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

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

Town of Franklin

Town Administrator
Tel: (508) 520-4949



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355 East Central Street
Franklin, Massachusetts 02038-1352

Memorandum

December 5, 2019

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

Re: FY20 Capital Plan Proposal

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

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

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

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

Administration & Town Policy Requests

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

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

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

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

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

Town Department Requests

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

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

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

b. School Instructional Technology Investments - \$266,115

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

Not recommended at this time:

- More School Instructional Technology - \$141,165

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

a. High School Field Complex Safety Nets - \$102,830

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

Not recommended at this time:

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

8. Recreation Department - \$200,000

a. Beaver Street Challenge Course - \$200,000

For Phase 2 and the Beaver Street Challenge Course.

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

a. Upgrade Windows Desktops - \$8,000

This request is for the addition of 4G RAM and upgrade hard drive to SSD at cost of approx. \$125 each for 61 desktops.

b. Replace Laptops- \$14,000

This request is for the replacement of 14 laptops that are 4 years old or more.

c. Emergency Replacement Network Switches - \$23,500

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

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

This request is contingent on whether we receive the Community Compact Grant for October 2019-2020. If awarded, this request will not be necessary and there will be additional available funding. If not awarded a grant, this request is a top priority and the

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

10. Administration Department - \$25,000

a. Stormwater Utility Finance Implementation Module - \$25,000

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

11. Fire Department - \$224,161

a. Protective Gear - \$70,000

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

b. Staff Vehicle - \$48,733

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

c. Dryer Cabinet - \$8,021

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

d. AeroClave - \$15,918

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

e. Cardiac Monitor - \$31,990

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

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

f. Infusion Pumps - \$10,000

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

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

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

h. Bicycles - \$9,499

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

Not recommended at this time:

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

12. Police Department - \$338,088

a. Police Cruisers - \$187,450

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

b. Protective Body Armor - \$24,970

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

c. Portable Radios - \$69,512

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

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

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

e. Technology / Office Equipment - \$26,000

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

Not recommended at this time:

- Three (3) additional cruiser replacements.

13. Public Works - \$305,000

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

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

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

b. 4x4 crew cab pick-up truck with plow - \$45,000

The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet. This truck is not a truck for staff, its for the crews to do regular work and snow removal.

c. Asphalt hot box - \$30,000

We would like to add another hotbox to our fleet to be more efficient handling potholes throughout town. It's a modest investment to help repair and extend the life of roads.

Not recommended at this time:

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

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

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

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

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

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
	Priority Coding					
	1 - Threat to Citizens or Employees health, safety or property					
	2 - Maintenance - operational necessity					
	3 - Requirement of State or Federal Law or Regulation					
	4 - Improvement of Infrastructure					
	5 - Improved productivity					
	6 - Alleviation of an overtred/overburdened situation					
	Total Capital Improvement Request					\$ 541,165.00

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

Recreation					
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Beaver Pond Practice Fields & Playground (Phase 2)	4 - Improvement of Infrastructure	20 Years	\$ -	\$ 200,000.00
		Total Capital Improvement Request			\$ 200,000.00
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or 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)	4 - Improvement of Infrastructure	20 Years	\$ -	\$200,000.00
Asset/Project Description	Install a fitness challenge playground (age 13+) behind turf field, install irrigation on playing field, overseed grass area behind turf field. Install lacrosse wall				
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overtred/overburdened situation					

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

Technology					
Project #	Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Costs
Request #1	Upgrade Windows Desktops	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				
Request #2	Replace Laptops	2 - Maintenance - operator	4	\$	\$14,000.00
Asset/Project Description	Replace 4 yr old laptops Qty 14				
Request #3	Replace Virtual Server Environment-READ DESCRIPTION	2 - Maintenance - operator		\$	\$90,000.00
Asset/Project Description	This request is contingent on whether we receive the Community Compact Grant applied for in October 2019. If awarded, this request will not be necessary. If NOT rewarded, this request is priority #1 for both Town and Schools equally.				
Request #4	Emergency Replacement Network Switches	4 - Improvement of Infrastr		\$	\$23,500.00
Asset/Project Description	2 network switches to be stored on-site as part of our disaster recovery process. Now that Town phones are dependent on the network, extended downtime				
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overtred/overburdened situation					

Administration					
Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
Request #1	Stormwater Utility Finance Implementation Module	5 - Improved productivity		\$ -	\$ 25,000
Priority Coding					
1 - Threat to Citizens or Employees health, safety or property					
2 - Maintenance - operational necessity					
3 - Requirement of State or Federal Law or Regulation					
4 - Improvement of Infrastructure					
5 - Improved productivity					
6 - Alleviation of an overtred/overburdened situation					
Total Capital Improvement Request					\$ 25,000

<u>Fire Department</u>		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #1	Project # Asset/Project Description	Protective gear These funds have been requested this year and ensuing fiscal years to replace the protective clothing firefighters wear to protect themselves during fire combat operations. The replacement process is necessary since the outside (shell) material, while resistant to heat, denigrates over time due to exposure to the ultraviolet rays of the sun. This denigration combined with normal wear and tear of the garments; weaken the fabric's ability to provide reliable protection for firefighters. On average, these garments are anticipated to last about five years. The process of replacing 17 sets of garments this year and the ensuing fiscal years will allow us to replace our older garments this year as they reach their anticipated life expectancy. Funds requested will allow the department to replace the entire protective ensemble for each firefighter to include helmet, hood, coat, pants, boots and gloves.	1 - Threat to Citizens or Employees health, safety or property			\$70,000.00
Request #2	Project # Asset/Project Description	Staff Cars These three vehicles will be replacing an aging fleet. This includes the replacement of a 2006 Ford Expedition with over 111,000 Miles and a considerable amount of corrosion. A 2011 Ford Escape and a 2011 Ford Taurus will be rotated. This cost includes the purchase and installation of radios as well as warning lights.	1 - Threat to Citizens or Employees health, safety o			\$150,000.00
Request #3	Project # Asset/Project Description	Dryer cabinet These funds have been requested to purchase a new gear dryer at Station 2. The new dryer will be enclosed and allow the turnout gear to dry faster. Firefighters gear gets contaminated and soaked while fighting fires. This enables staff to get their gear properly cleaned and dry.	1 - Threat to Citizens or Employees health, safety o			\$8,021.00
Request #4	Project # Asset/Project Description	AeroClave	1 - Threat to Citizens or Employees health, safety o			\$15,918.00

Request #5	Cardiac Monitor	2 - Maintenance - operational necessity	-	\$31,990.34
Request #6	Infusion Pumps	3 - Requirement of State or Federal Law or Regulation	-	\$10,000.00
Request #7	Simulation Mannequin	5 - Improved productivity	-	\$27,000.00
Request #8	Training Door	5 - Improved productivity	-	\$12,050.00
Request #9	Fire Equipment-Nozzle/Hose	5 - Improved productivity	-	\$30,000.00
Request #10	Bicycles	5 - Improved productivity	-	\$9,498.59

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

Town of Franklin				Fire Capital Improvement Plan					6 Year Plan				
Odometer Readings	Engine Miles	Year Purchased	Item Description	Replace Cycle	Year Due	Priority Code	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	
		2000	Engine 4	20	2020	2	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
		2008	Tower 1	25	2033								
		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							
		2016	Rescue 1	4	2024	2					\$345,000	\$50,000	
		2013	Rescue 3	4	2020	2	\$335,000						
		2014	Rescue 4	4	2022	2			\$335,000				
Total Fleet							\$570,000	\$100,000	\$435,000	\$100,000	\$580,000	\$250,000	
		Various	Protective Firefighting Clothing	10	Various	1 & 3	\$70,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	
		NEW	Aeroclave Disinfection Unit	5		1, 4, & 5	\$15,918						
		NEW	PPE Gear Drying Cabinet - Sta. #2	15		1, 4, & 5	\$8,021						
		2006	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 Miennequin	10		2 & 5	\$12,500						
		NEW	Functional Fitness Equipment	10		5		\$20,000					
		NEW	SCBA Technology Upgrades	10		1 & 5		\$50,000					
		NEW	Forcible Entry Prop w/Training	10		5	\$12,250						
		NEW	Kubota Upgrades	10		5	\$8,500						
Total Non-Fleet							\$179,877	\$115,000	\$120,000	\$482,000	\$120,000	\$45,000	
TOTAL							\$749,877	\$215,000	\$555,000	\$582,000	\$700,000	\$295,000	

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

Highway & Grounds		Asset/Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Asset/Project Request
Request #1	Asset/Project Description	Class B Dump truck with 11ft. plow The T-8 1998 Ford Dump F-700 7.0L truck is now 21 years old and is well past its life expectancy with 35,203 miles. The truck does have low miles but cab and chassis has a considerable amount of rot and rust. This truck will not pass inspection and now is in the auction fleet. This truck was used for hauling tree logs and brush. The truck is not equipped for snow plowing and has very limited use. We would like to replace this truck with a 6 Wheel Dump Truck with a Plow and sander to add to our snow plow fleet. This truck would also be equipped with a chipper body to use for tree work.	2 - Maintenance - operational necessity	12	\$	\$230,000.00
Request #2	Asset/Project Description	4x4 crew cab pick-up truck with plow The T-3 2002 crew-cab is now 17 years old and will not pass inspection. This truck is now in our auction fleet.	2 - Maintenance - operational necessity	7	\$	\$45,000.00
Request #3	Asset/Project Description	Asphalt hot box We would like to add another hotbox to our fleet to be more efficient handling pothole throughout town.	4 - Improvement of Infrastructure	10	\$	\$30,000.00
Request #4	Asset/Project Description	Sidewalk plow with snowblower The 2004 Holder sidewalk plow is now 15 years old and well past it's life expectancy. We have spent thousands of dollars on this machine and constantly have engine overheating issues. This machine is a key piece of equipment to clear snow from sidewalks.	2 - Maintenance - operational necessity	10	\$	\$130,000.00
Request #5	Asset/Project Description	Zero turn 100" mower The LM 2 2006 Kubota 72" zero turn is now 13 years old and we would like to replace it with a 100" cut zero turn to be more productive.	5 - Improved productivity	7	\$	\$36,000.00
Request #6	Asset/Project Description	350 Pick-up truck with plow and small sander The 2001 T-12 4x4 pick-up is now 18 years old and did not pass inspection. This truck has been auctioned off for parts and never replaced. This truck was used to treat sidewalks and parking lots at the schools and town buildings.	2 - Maintenance - operational necessity	7	\$	\$50,000.00
Request #7	Asset/Project Description	4x2 Pick-up truck The T-5 2006 4x2 F-250 pick-up truck is now 13 years old with 119,000 miles. This truck is used by the foreman on a daily basis to do numerous tasks around town.	2 - Maintenance - operational necessity	7	\$	\$30,000.00
Priority Coding						
1 - Threat to Citizens or Employees health, safety or property						
2 - Maintenance - operational necessity						
3 - Requirement of State or Federal Law or Regulation						
4 - Improvement of Infrastructure						
5 - Improved productivity						
6 - Alleviation of an overted/overburdened situation						
Total Capital Improvement Request						\$ 551,000.00

DPW	Project #	Asset/ Project Name	Funding Priority	Life Expectancy	Annual Operating Expenses	Assets/Project Costs
	Request #1	Town Vehicle Wash	5 - Improved productivity		\$ -	\$ 500,000
Priority Coding						
1 - Threat to Citizens or Employees health, safety or property						
2 - Maintenance - operational necessity						
3 - Requirement of State or Federal Law or Regulation						
4 - Improvement of Infrastructure						
5 - Improved productivity						
6 - Alleviation of an overted/overburdened situation						
Total Capital Improvement Request						\$ 500,000

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 & Maintenance Council has an entire Recommended Practice (RP 433) devoted to fleet truck washes.</p>	5 - Improved productivity		\$ -	\$500,000.00