



CITY OF FRANKLIN
CAPITAL IMPROVEMENT PLAN
FY18-33

Capital Improvement Plan Committee Approved on May 9, 2017
City Council Adopted May 22, 2017

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CAPITAL IMPROVEMENT PLAN (CIP) COMMITTEE RECOMMENDATION TO CITY COUNCIL

Even if a small amount, the CIP Committee recommends appropriating an amount to begin the process of building a stronger capital reserve fund balance and committing to a long term funding plan.

INTRODUCTION

The Capital Improvement Plan Committee is a nine (9) member advisory panel whose primary responsibility is drafting for the Franklin Planning Board an annual Capital Improvement Plan (CIP). The CIP is then forwarded to the Franklin City Council for funding consideration.

The CIP Committee is comprised of government officials and residents in order to provide a broad perspective of City needs and to prioritize the acquisition of these items – taking into consideration overall needs, priorities, funding mechanism, and city debt. The actual CIP is a guide that details equipment needs for the city, both municipal and school, including new buildings, parks, equipment, or vehicles that meet a defined dollar amount and life span.

AUTHORITY AND DUTIES

The CIP Committee authority and duties are detailed in the State of New Hampshire Revised Statutes Annotated and the Franklin City Code.

State of New Hampshire Revised Statutes Annotated

674:5 Authorization. In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual

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budget.

674:6 Purpose and Description. – The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

674:7 Preparation.

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

674:8 Consideration by Mayor and Budget Committee. Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

City of Franklin Code

§ 4-26.1 Capital Improvement Plan Committee (CIP). [Added 6-1-1998 by Ord. No. 98-3]

A. Purpose. The purpose of this Committee is to establish making improvements to the City of Franklin in a timely fashion for the benefit of the health, safety and welfare of the community.

B. The CIP Committee shall be comprised of a total of nine members as follows: [Amended 5-7-2007 by Ord. No. 08-07]

(1) Three City Councilors.

(2) (Reserved)

(3) Three School Board members.

(4) One member of the Planning Board.

(5) Two Franklin residents.

C. These members will be chosen as follows: [Amended 5-7-2007 by Ord. No. 08-07]

(1) The City Councilors will be assigned by the Mayor, one of whom will serve as Chairman. The Chairman will be appointed by the Mayor from the Council members.

(2) The members from the School Board will be appointed by the School Board Chairperson.

(3) (Reserved)

(4) The member of the Planning Board will be appointed by the Planning Board Chairman.

(5) The residents of the community will be recommended by the CIP Committee Chairman and approved by the City Council. Appointments will be for five-year terms, starting with staggered terms of three years, four years and five years.

D. The Chairman may elect to remove any person missing two consecutive meetings. [Amended 4-21-1999]

E. This Committee will present a draft copy of the Capital Improvement Plan to the Franklin City Council annually with its recommendations. [Amended 5-7-2007 by Ord. No. 08-07]

GENERAL GUIDELINES ADOPTED BY THE CIP COMMITTEE

Scheduling and General Planning

1. The CIP Committee shall meet as needed.
2. City Departments shall begin revision of CIP information and new requests in February of the preceding fiscal year.
3. CIP Committee shall review department requests as presented and rank each request with funding recommendations by April.
4. CIP Committee forwards CIP plan recommendation to the City Council by May of the ensuing fiscal year.
5. City Council reviews CIP Plan at its Budget Hearing during budget presentation from May through adoption of the budget.

Capital Improvement Planning

1. Projects costing a minimum of \$25,000 shall be included in the City's Capital Improvement Plan.
2. The useful life of the capital item shall be at least 7 years.
3. The CIP shall have a planning span of no less than 7 years.
4. Annually, the CIP shall be reviewed and developed, analyzing all anticipated capital expenditures by year and identifying associated funding sources.
5. The CIP will incorporate in its projections of expenditures and funding sources any amounts relating to previous year's appropriations but which have yet to be expended.
6. If new project appropriation needs are identified at an interim period during the fiscal year, the funding sources will be identified and the mid-year appropriations resolution will be utilized to provide formal budgetary authority for the projects in question. At any council meeting during the fiscal year, the council may, by supplemental appropriation, increase the appropriation for a given capital project provided a commensurate

appropriation decrease is made for another project, so as not to alter the overall appropriations for the capital projects funds.

CIP Committees Recommended Debt Policy

1. Long-Term Borrowing will not be used to finance current operations or normal maintenance.
2. All debt issued, including by lease-purchase methods, will be repaid within a period not to exceed the expected useful lives of the improvements financed by the debt.
3. The City will avoid the issuance of tax or revenue anticipation notes by retaining enough fund balance to operate the City during low cash flow periods. If issued, the City will not issue Bond Anticipation Notes with maturities in excess of two years.

CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

City Revenue Sources

Revenues are derived from a variety of sources. Some revenues are used exclusively for operation of the city and others are used to fund the Capital Improvement Plan. The primary sources of City revenues include:

1. *Property Taxation* - Land and buildings are assessed and the value is taxed. In order to remain compliant with the State Education Funding formula, towns and cities must assess its properties 90-110% of their sales value. This means that on an annual or bi-annual basis, the City Assessors must review sales information and if the City is out of the above ratio, it must perform a Sales Analysis and Update to keep its property assessments current certifiable by the New Hampshire Department of Revenue Administration. The city has recently commenced a community wide review of properties to insure that the assessing cards are current, complete, and that full assessment on properties is fair and equitable.

There are three taxing entities: Statewide Property tax, Merrimack County, and City (both Municipal and School). The State equalizes the City's assessment to derive an assessment to tax the Statewide Property Tax and the Merrimack County taxes.

2. *Revenues from State Government* - The City receives revenues from the State of New Hampshire including the Meals and Rooms Tax and

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the Fuel Tax. The Meals and Room revenues are used to offset general fund expenditures while the Fuel Tax (shown on the budget as a Highway Block Grant) can only be used for road repair, maintenance or construction.

3. *Departmental Revenues* - Departments charge residents for a variety of services – from making photocopies, to permits, to motor vehicle registrations. Motor vehicle registration is the City’s largest departmental revenue. Occasionally, the City will also hold an auction to dispose of tax acquired properties. This is a sporadic revenue source.

4. *Grants or other special funding* – When able and appropriate, the City will apply and receive funding from grants. Typically, grants require matches – either “in-kind” services or a specific dollar amount. Most grants require some form of administration and reporting which can add to the cost of implementing the grant. Also, without the availability of matching funding, the City is not often able to apply for grants.

5. *User fees* - The City’s Enterprise Funds (water, sewer), Internal Services Fund (fuel depot) and Revolving Funds (Parks & Recreation, Police Detail) are all based on user fees. The City determines a charge based on the cost for delivering the service.

The Franklin City Council sets Water and Sewer Funds user rates annually. Fees are based on the amount of water distributed, new connections, and miscellaneous other charges. The sewer rates are based off of water usage. The rates provide maintenance and operations funding and appropriations for capital improvements. The challenge with the Water and Sewer Funds is the small user base. Increasing both budgets to address capital needs – even slightly, has a significant effect on the user rate.

6. *Revolving Funds* - The Revolving Funds for Parks and Recreations and Outside Police Detail provide an ongoing source of revenue for charges in recreation programs or using the police officers for traffic direction or special events. The Parks and Recreation Funds rely heavily on donations as well. The funds are independent and support the activities that necessitated their creation.

7. *Special Assessments* - Pursuant to Franklin City Code § C-48, the City Council shall have the power to determine that the whole or any part of the expense of any public improvement shall be defrayed by special assessments upon the property especially benefited and shall so declare by resolution. Such resolution shall state the estimated cost of the improvement, what proportion of the cost thereof shall be paid by special assessments, what part, if any, shall be a general obligation of the city and the number of installments in which special assessments may be paid and shall designate the districts or land and premises upon which special assessment shall be levied. If expenditures are to exceed \$1,000, a public hearing shall be held, action to be taken by the Council not earlier than seven days after said hearing.

9. *Unrestricted Fund Balance* - There are five categories of Fund Balance – nonspendable, restricted, committed, assigned, and unassigned. Unrestricted fund balance is made up of committed, assigned and unassigned fund balances. Franklin City Code §27 addresses the maintenance of fund balance. In part the ordinance reads:

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§ 27-1 Maintenance of fund balance. The purpose of this article is to establish a policy for the maintenance of a fund balance. The general fund balance at the end of any fiscal year, as recorded in accordance with generally accepted accounting principles (GAAP), otherwise referred to as "unrestricted fund balance of the general fund", shall be maintained at the prescribed amount of not less than 15% of the total general fund appropriations approved for that fiscal year, excluding any appropriations for capital projects or improvements funded by bond proceeds, transfer or other financing sources.

§ 27-2 Use of excess funds. The City Council may utilize the excess of the actual unrestricted fund balance of the general fund over the prescribed level for capital projects, transfers to capital reserve or any other appropriation nonrecurring in nature as it sees fit.

§ 27-3 Emergency appropriations. At any time, in any budget year, the City Council may, after notice and public hearing, make emergency appropriations to meet an essential need for public expenditure. Such appropriations shall be adopted by resolution, after notice and public hearing, by a favorable vote of a majority of the members of the City Council. If such appropriation reduces the unrestricted fund balance to a level below that prescribed by this article, then the resolution authorizing such appropriation shall include a plan, not to exceed a five-year period, to restore the funds to the prescribed level of the general fund. The City Council may, by a two-thirds majority vote, appropriate the unrestricted fund balance in the same manner as detailed above for nonemergency appropriations, provided that such appropriation does not reduce the unrestricted fund balance below the minimum balance as detailed above.

§ 27-4 Plan required for restoration of funds. A. Transition Period: The City of Franklin has increased the fund balance threshold from 5% to 15% effective June 6, 2011. The City plans to transition to the new threshold over a period of 10 years. During the transition period all City departments including the school district are directed by Council to maintain expenditures within due and payable revenue so that fund balance is increasing each year. Any unexpected revenue that is not a reimbursement of unexpected expenditures, i.e, FEMA, etc, or otherwise externally restricted will increase unrestricted fund balance. This unrestricted fund balance policy and current unrestricted fund balance will be reviewed annually during the independent audit exit conference to ensure progress toward the City's new minimum fund balance goal and to make any changes deemed necessary by the City Council to achieve that goal. Exceptions to this transition period policy may be granted upon 2/3 majority vote of the City Council and will follow the general plan for restoration as outlined in paragraph 27-4 B. B. General Restoration: Whenever the unrestricted fund balance of the general fund is less than the prescribed level, the City Council shall be required, within the fiscal period, to formulate and implement a plan to restore such prescribed amount to the general fund. Such plan shall not exceed a five-year period.

In light of the above policy, the CIP Committee recommends an Undesignated Fund Balance minimum of 5-15% of its total City, School, and County Tax Commitment. The current audited (FY15) undesignated fund balance amount is \$2.7m (10.9%). To the extent that undesignated general fund balance exceeds the 5-15%, the city will draw upon the fluid balance to provide pay-as-you-go financing for capital projects.

It is important to maintain a healthy fund balance. During the low revenue periods, the City relies in its fund balance in order to continue operating the City without taking a Tax Anticipation Note.

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Funding Mechanisms

1. *Bonding* – The City could bond certain projects over a specified period. As bonds mature the appropriation support a new bond or be transferred to the capital reserve fund.
2. *Capital Leasing Programs* – The City could partake in several capital leasing programs. One program in particular allows the City to finance its fleet operations over a 20 year period. This would keep a steady appropriation in the annual budget but will allow departments to replace vehicles when needed verses all at the same time as with traditional leasing programs.
3. *Grants* – The City takes advantage of many granting opportunities but some opportunities are missed for lack of matching funds.
4. *Pay As You Go* – This method is costly as the City has deferred many capital items and current capital replacement needs are vast.
 - a. *Annual Appropriation* – This could cause hardship and/or sporadic swings in the tax rate depending on the needs for a particular year.
 - b. *Annual Contribution to Capital Reserves* – This could smooth the budget by adding a predetermined amount to the capital reserve funds annually and appropriating capital reserves when there is a capital need.
 - c. *Excess Fund Balance* – Any excess fund balance over the City’s minimum fund balance policy could be transferred to capital reserve funds for future appropriation.
 - d. *Unanticipated/One-Time Revenues* – The City could transfer any unanticipated revenue or one-time revenue to capital reserves or appropriate the capital need upon receipt of unanticipated/one-time revenues.

CITY FINANCIAL DATA

Spending/Tax Cap

Consideration for CIP funding begins with the City's annual budget process. The entire budget process is driven by the spending/tax cap computation, explained below. All of the data needed calculate the tax cap is not completely available until mid-May and sometimes, late June. While the amounts to be raised in taxes for the state and county governments are subject to the provisions of the cap, those entities do not prepare their budgets using the City's cap methodology.

The City of Franklin adopted a tax cap in 1989 which was later amended into its current iteration in 2001. The spending cap controls the amount of taxes that can be raised annually. The formula is in two parts: The first part calculates the amount that can be raised in taxes by taking the prior year's property taxes raised multiplied by the consumer price index (national average). The second part of the equation allows the City to capture new construction value by multiplying new assessed property (since April 1 of the prior year) times the prior year's tax rate.

Spending/Tax Cap Formula

$$\begin{array}{r} \text{Total Amount of Property Taxes Assessed in Previous Year's Budget} \\ \times \\ \text{National Consumer Price Index Average (calendar year)} \\ + \\ \text{Pick Ups for New Construction (as of April 1 as estimated by City assessor)} \\ \times \\ \text{Prior Year's Tax Rate approved by Dept of Revenue Administration} \\ = \\ \text{Additional Revenues Allowed to be Raised with Real Estate Taxes} \end{array}$$

Franklin City Code §C-32 permits the Council to annually exempt capital purchases and debt from the spending/tax cap limitation.

Current Debt and Debt Limits

As of October 2016, Franklin's valuation was \$537,482,395 with an equalization ratio of 94%, yielding an estimated equalized base valuation of \$571,797,782. Per NH Statute, the City is required to maintain debt ratios with maximums as follows:

Debt Limits

Municipal Debt	(3% of the base valuation per RSA 33:4-a)	\$17,153,933
School Debt	(7% of the base valuation per RSA 33:4-a)	\$40,025,845
City (Municipal and School District combined debt limitation of 9.75% per RSA 33:4b)		\$55,750,284
Water	(10% of the base valuation per RSA 33:5-a)	\$57,179,778
Sewer		Exempt

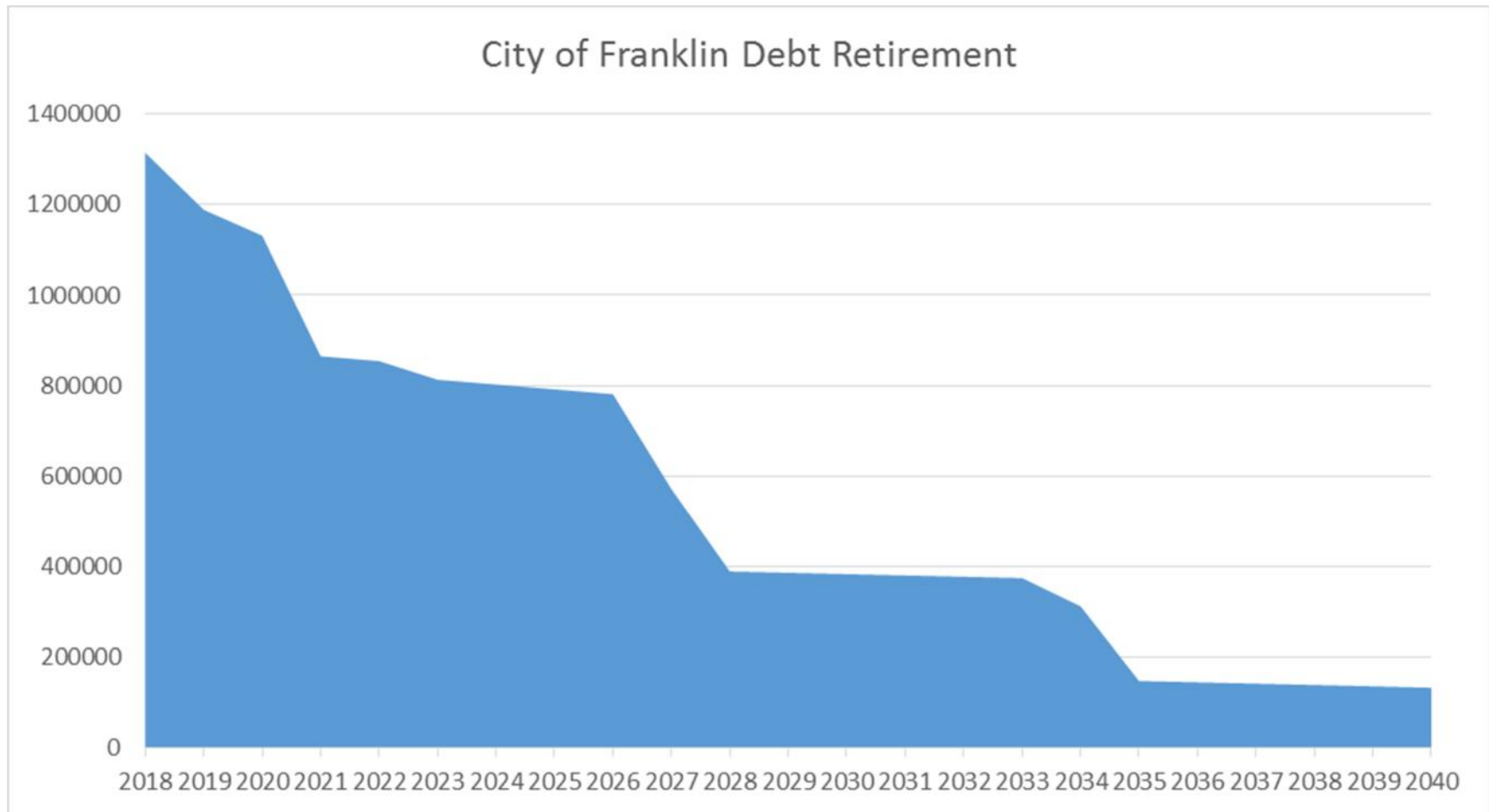
Borrowing Capacity (as of July 1, 2017)

	<u>Maximum</u>	<u>Outstanding</u>	<u>Available</u>
General Debt	\$17,153,933	\$1,415,814	\$15,738,119
School Debt	\$40,025,845	\$2,028,947	\$37,996,898
Water	\$57,179,778	\$ 6,520,868	\$50,658,910

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Long Term Debt								
FY2018 Budget								
	Original Amount	Issue Date	Maturity Date	Interest Rate %	Total Outstanding at June 30, 2017		Current Portion In FY2018 Budget	
					Principal	Interest	Principal	Interest
General Fund:								
<u>General obligation bonds/notes payable</u>								
Police Station	1,000,000	1998	2018	4.7-5.3	50,000	1,325	50,000	1,325
Courthouse	1,000,000	1999	2018	4.7-5.3	50,000	1,325	50,000	1,325
School Renovation	5,010,386	2001	2020	4.5-5.25	750,000	59,063	250,000	32,813
School Renovation	2,700,000	2006	2026	4.29	1,278,947	260,617	142,105	53,343
Ambulance	230,000	2012	2019	1.83	65,714	1,503	32,858	1,052
Streetlights	165,200	2015	2021	3.00	139,660	12,817	26,306	4,190
Roadway Improvement	505,000	2016	2026	2.75	460,439	65,598	45,787	12,662
Fire Engine	650,000	2016	2026	2.75	650,000	98,313	65,000	17,875
Total general obligation bonds/notes payable					3,444,761	500,561	662,055	124,584
<u>Capital leases payable</u>								
(2) 2015 Ford Interceptors - Police	54,089	2014	2017	5.45	13,861	756	-	-
(2) 2015 Ford Interceptors - Police	54,089	2014	2017	5.45	13,861	756	13,861	756
Energy Audit & Improvements	301,966	2015	2027	3.97	182,010	46,559	11,387	7,226
(2) 2016 Ford Interceptors - Police	58,428	2016	2019	5.70	29,169	2,517	14,180	1,663
Total capital leases payable					238,902	50,587	39,428	9,644
Total General Fund					3,683,663	551,148	701,484	134,228
Enterprise Funds:								
<u>Bonds/notes payable</u>								
Sewer Revolving Loan	784,061	2006	2026	3.35	456,247	88,266	39,158	15,293
Water USDA Bond - Water Treatment Facility	3,645,000	2012	2040	2.25	2,994,100	791,555	130,180	66,635
Water Drinking Water State Revolving Fund - West Franklin Water Tanks	3,226,055	2012	2014	1.10	2,849,663	301,350	132,509	31,460
Water Drinking Water State Revolving Fund - Cross Street Water Tank/Route 3 Water Main Relocation	20,925	2015	2016	1.00	677,105	44,491	44,387	13,523
Total bonds/notes payable					6,977,115	1,225,662	346,234	126,912
<u>Capital leases payable</u>								
Sewer 2015 Excavator	199,895	2015	2020	2.72	133,183	9,178	31,968	3,623
Total capital leases payable					133,183	9,178	31,968	3,623
Total Enterprise Funds					7,110,299	1,234,840	378,202	130,534

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Debt Retirement



Bond Rating

The City of Franklin does not have a municipal bond rating. In order to obtain an individual bond rating, the City of Franklin would have to issue its own bonds and be rated by a professional bond rating company. Alternatively, the City has used the NH Municipal Bond Bank (NHMMB), a pooled municipal resource.

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Capital Reserve Funds

Capital Reserve Account Name	3/30/17 Total Balance	Obligated Balance	Resolution
Revaluation	4.944.58		
Municipal Buildings	353.104.39	353,000	Manager's FY18 Budget Recommendation
School Facilities	100,902.30	100,000	01-17
MSD Equipment	46,124.64		
Fire Equipment	1.30		
Historic Assn Building	362.78		
Recycling	.15		
Bridges	17,576.55		
Special Education	161,865.76	160,000	01-17
Water	112,696.71		
Sewer	39,691.84		
Muni Transportation Improvement	163,060.02	80,000	11-15
Bessie Rowell Community Center	61,761.96		
Total	<u>1,062,092.98</u>	<u>693,000</u>	

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City of Franklin, New Hampshire													
Summary Capital Improvement Plan			Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other		Capital items included in the FY2018 Manager's Proposed budget - Various funding mechanisms used								
FY2017													
Ref#	Department	Project Name	Project Description	Fund	Cost By Year						Funded By		
					FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation		
D-73	MSD	New Road	reclaim, add gravel & ditch	R	6,100								
D-100	MSD	Highway Garage Main Entrance		R	24,000								
D-133	Recreation	Cottage Renovation	Interior and exterior	B	25,200						34,800		
D-135	Recreation	4wd Pick Up Truck		V	30,000								
D-139	School - FMS	paving	front of middle school building	R	32,494								
D-132	Recreation	Daniell Park Bathrooms	new bath house with storage, electricity, upgrade to water and sewer	B	35,000						35,000		
D-131	Recreation	Daniell Park Upgrade	Irrigation installed, field rehab, access Rd widened	O	40,000								
D-59	MSD	1 Ton 4WD Dump Truck #33	2005	V	65,000								
D-127	Police	Radio System/ Tower Sites	2020 end of useful life	M	66,000	66,000	66,000	66,000	66,000				
D-39	MSD	1-ton Dump Truck #10	2000	V	68,000								
D-43	MSD	1-ton Dump Truck #4	2001	V	68,000								
D-138	School - FMS	windows - FMS library		B	72,000								
D-128	Recreation	Odell Park Field Upgrade	softball field & (2) little league fields rehabilitation & irrigation installation	O	75,000						25,000		
D-129	Recreation	Ice Rink - Odell Park	install ice skating rink	O	100,000						100,000		
D-34	MSD	Multipurpose Sidewalk Tractor #17	1997	V	142,000								
D-130	Recreation	Odell Park Field Lights	lighting for (3) fields in Odell Park	O	150,000						150,000		
D-1	Finance	Connectivity & System Solution	city wide	O	160,000								
D-29	MSD	Haynes Brook Culvert Replacement	Central St	R	284,625						303,375		
D-137	School - FMS	roof		B	550,000								
D-101	MSD	Daniell Bridge Reconstruction		R		35,000	35,000	35,000	35,000	210,000	1,400,000		
D-70	MSD	Air Compressor #21	1986	M		40,000							
D-45	MSD	3/4 Ton Pick Up Truck #51	1999	V		46,000							
D-22	MSD	MSD Yard Salt Storage Shed	replacement	B		76,000							
D-41	MSD	Dump Truck #7	2000	V		250,000							
D-7	Fire	Engine 3	replacement of 1985 engine	V		275,625	275,625						
D-74	MSD	Central St	Tilton line to North/South Main	R		813,500							
D-94	MSD	Laxon Ave Reconstruction	reclaim, reconstruct, resurface	R			23,232						

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Summary Capital Improvement Plan				Capital items included in the FY2018 Manager's Proposed budget - Various funding mechanisms used									
FY2017				Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other									
				Cost By Year							Funded By		
Ref#	Department	Project Name	Project Description	Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation		
D-9	Fire	Rescue Boat	replacement of 2002 rescue boat	V			30,561						
D-6	Fire	Car 2	2006 Chevrolet Trail Blazer	V			44,100						
D-8	Fire	Command Car	replacement of 2006 Tahoe	V			44,100						
D-25	MSD	City Hall Sprinkler		B			95,000						
D-30	MSD	Central St Drainage	Sanborn St to Pearl St	R			190,000						
D-12	Fire	Ambulance 2	replacement of 2007 ambulance	V			248,063						
D-47	MSD	Rear Loader Rubbish Packer #12	2000	V			325,000						
D-64	MSD	Automated Side Load #67	2010	V			325,000						
D-88	MSD	Peabody Place Rebuild Retaining Wall		R			375,000						
D-85	MSD	Poplar St Reconstruction		R				19,908					
D-52	MSD	4 WD Utility Vehicle #18	2008	V				30,000					
D-53	MSD	Utility Tractor w/ Attachments #34	2001	V				42,000					
D-81	MSD	Terrace Road from Birch to end	Rebuild & Resurface including drainage, sewer & water	R				48,000					
D-3	Fire	Defibrillator 2	replacement of 2013	M				48,620					
D-4	Fire	Defibrillator 1	replacement of 2013	M				48,620					
D-77	MSD	Victory Drive	Central to Thompson Park	R				63,360					
D-33	MSD	Pleasant St Drainage	Myrtle Ave to Balwin St	R				72,000					
D-20	MSD	City Hall Window Replacement III	20 windows left to do	B				80,000					
D-31	MSD	Sanborn St Drainage	Central St to Hunt Ave	R				82,000					
D-32	MSD	Mark Rd/Duffy St/Proctor St Drainage	to Central St	R				92,500					
D-98	MSD	Industrial Park Dr	route 3 to circle	R				102,000					
D-86	MSD	Pleasant St Reconstruction	Baldwin Dr to Prospect St	R				144,672	144,672				
D-89	MSD	Griffin & Pine Colony Roads	reclaim, binder, top course	R				156,288					
D-95	MSD	Liberty Ave Reconstruction	reclaim, binder, adjust castings, sloped edged granite curbsings, top course	R				178,500					
D-92	MSD	New Hampton Rd	cold plane/binder/adjust structures/ crack seal/ top course	R				295,680					
D-65	MSD	Automated Side Load #68	2010	V				325,000					
D-104	MSD	Cheney St Widening & Wall Reconstruction		R				352,000					

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Summary Capital Improvement Plan			Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other		Capital items included in the FY2018 Manager's Proposed budget - Various funding mechanisms used								
FY2017					Cost By Year						Funded By		
Ref#	Department	Project Name	Project Description	Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation		
D-93	MSD	Nelson/Taylor St Reconstruction	reclaim, binder, top course	R						69,696			
D-75	MSD	Woodbine/Hillary/ Hampshire	reclaim, binder, crackseal, topcourse	R						78,144			
D-46	MSD	Rackside Dump Truck #2	2003	V						79,000			
D-96	MSD	Proctor Street Reconstruction	reclaim, reconstruct, resurface	R						84,880			
D-105	MSD	Chance Pond Rd Reconstruction	Flaghole to Carr Street	R						94,880			
D-60	MSD	Truck Trailer #32	2002	V						95,000			
D-72	MSD	Rotary Snow Blower #43	2008	M						110,000			
D-87	MSD	pasture/upland/profile/ esker	reclaim, grade, resurface	R						154,176			
D-83	MSD	School St Sidewalk, Curbing & Reconstruction	Mill, leveling course, adjust castings, install curbing, crack seal and top course	R						162,000			
D-61	MSD	2 Yd Front End Loader #20	2006	V						165,000			
D-62	MSD	Mack Hooklift #66	2010	V						165,000			
D-84	MSD	range road/pinecrest circle	reclaim/grade/resurface	R						166,848			
D-107	MSD	Drainage system rehabilitation	Thunder Road to Pasture Drive	R						180,000			
D-18	MSD	BRCC Roof	replace roof	B						190,000			
D-26	MSD	BRCC Windows	replace with double hung energy efficient windows	B						200,000			
D-99	MSD	Evergreen Ave Reconstruction	reclaim/reconstruct/ install curbing & sidewalk	R						211,200			
D-82	MSD	Victory Drive	Thompson Park to Babbitt Road	R						242,880			
D-49	MSD	3 Yd Front End Loader #14	1999	V						245,000			
D-50	MSD	Dump Truck #3	2003	V						245,000			
D-106	MSD	Central St Reconstruction	Downtown Sidewalk & Road	R						250,000			
D-80	MSD	south main street	cold plane, leveling course, adjust structures, crackseal, top course	R						274,560			
D-78	MSD	Ward Hill Road		R						278,784			
D-24	MSD	Proulx Center Rehabilitation		B						290,000			
D-42	MSD	Road Grader #9	1982	V						360,000			

City of Franklin, New Hampshire													
Summary Capital Improvement Plan			Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other		Capital items included in the FY2018 Manager's Proposed budget - Various funding mechanisms used								
FY2017													
						Cost By Year						Funded By	
Ref#	Department	Project Name	Project Description		Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation	
D-91	MSD	North Main Street from DW Drive to Central St	cold plane/binder/granite curb section/adjust structures/ crack seal/ top course	R							425,000		
D-5	Fire	Ambulance 1	replacement of 2010 ambulance	V							509,337		
D-2	Fire	25 Self Contained Breathing Apparatus	replacement of 2002	M							538,442		
D-13	Fire	Engine 4	replacement of 2009 engine	V							941,501		
D-14	Fire	Rescue 1	replacement of 2003 heavy duty rescue	V							957,211		
D-23	MSD	City Hall Rehabilitation		B							1,440,000		
D-15	Fire	Ladder One	replacement of 1998 ladder truck	V							1,595,361		
D-16	Fire	Fire Station	replacement of 47 year old fire station	B							3,168,400		
D-134	Recreation	Bessie Rowell Playground	New playground equip installed	M								60,000	
D-136	Recreation	Odell Park Security System	install security cameras	M								40,000	
													Total GF
		General Fund Totals				1,963,319	1,602,125	2,076,681	2,282,148	2,266,260	16,664,611	2,148,175	29,003,319
D-115	MSD	Water Meter Replacement Program		M	EF	35,000	35,000	35,000	35,000	35,000	70,000		
D-123	MSD	north main street water service lines		O	EF	40,000							
D-110	MSD	Sewer line camera		M	EF	67,000							
D-112	MSD	Inflow & Infiltration Maint Program		O	EF	125,000	125,000	125,000	125,000	125,000	250,000		
D-119	MSD	Pleasant Street Pressure Reducing Vault		O	EF	228,448						57,112	
D-117	MSD	Acme 2 Well Rehabilitation		O	EF	240,000							
D-118	MSD	Well Replacement	Sanborton Well Field	M	EF		47,500	47,500	47,500	47,500	47,500		
D-121	MSD	Pump Replacement	Sanbornton Pumping Station	M	EF		75,000	75,000					
D-36	MSD	Utility Pick Up Truck with Crane #13	2005	V	EF		102,000						
D-116	MSD	Water Tank Inspection & Cleaning	Cross ST, No Main St, Salisbury Rd, Pleasant St; East Pleasant St	O	EF			37,500					
D-111	MSD	Sewer Main Replacement	Patriot Ave to Glory Ave to Victory Dr to Thompson Park	R	EF			178,000					
D-120	MSD	Water Main Replacement	city wide	O	EF			633,600	633,600	633,600	1,267,200	792,000	


City of Franklin, New Hampshire													
Summary Capital Improvement Plan			Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other		Capital items included in the FY2018 Manager's Proposed budget - Various funding mechanisms used								
FY2017													
						Cost By Year						Funded By	
Ref#	Department	Project Name	Project Description		Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation	
D-113	MSD	Central St Easement/Sewer Line Replacement	Central to Duffy St	R	EF				45,000				
D-32	MSD	Mark Rd/Duffy St/Proctor St Drainage	to Central St	R	EF				92,500				
D-108	MSD	View St Sewer Main Replacement	Poplar St to Russell St	R	EF				202,500				
D-38	MSD	Dump Truck #5	2008	V	EF				245,000				
D-66	MSD	3/4 Ton 4WD Pick Up Truck #60	2006	V	EF					17,500			
D-69	MSD	Air Compressor #19	1999	M	EF					35,000			
D-124	MSD	Lake Ave Water Main Replacement	Finch Dr to Webster Ave	O	EF					82,500			
D-35	MSD	Utility Van #28	2008	V	EF						30,000		
D-67	MSD	1 Ton Dump Truck #29	2009	V	EF						56,000		
D-122	MSD	Pleasant St Cement Water Tank	Exterior Tank Maintenance	M	EF						75,000		
D-114	MSD	Well cleaning	Franklin Falls, Acme1 & Acme2	O	EF						96,000		
D-37	MSD	Backhoe/Loader #16	2008	V	EF						152,000		
D-126	MSD	cross street water tank replacement		O	EF						300,000	75,000	
D-109	MSD	Terrace Rd Water Main Replacement		R	EF						309,600		
D-125	MSD	East Pleasant St Steel Water Tank	Exterior Tank Maintenance	M	EF						475,000		
													Total EF
		Enterprise Fund Totals				735,448	384,500	1,131,600	1,426,100	976,100	3,128,300	924,112	8,706,160
													Total CIP
		CIP Totals - All Funds				2,698,767	1,986,625	3,208,281	3,708,248	3,242,360	19,792,911	3,072,287	37,709,479

City of Franklin - Capital Improvement Worksheet

Project Name: Citywide Connectivity & System Solution Department: All City Buildings Submitted by: Finance Date: 1/23/17							Equipment Picture(s)									
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here									
Project or Equipment Description: Connect all City buildings through fiber, consolidate City network to one secure location with a full up to the second backup in a separate secure location. Bring email and nightly back ups in house and bring applicable (accounting, utility billing, code enforcement, etc) system software to all applicable department heads and users.																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other
Mileage	Year	Model														
Make	Condition	Other														
Justification: The City's decentralization of data is inefficient and more costly to maintain. Also, many efforts are duplicated among departments because access to data between departments is limited. In addition the City is susceptible to downtime for server failure, Metrocast failure, etc. Whereas the fiber project will provide redundancy and will not rely on outside service providers for data. Finally, the City's volume of email documentation warrants an in house exchange server eliminating the need to constantly reduce, delete or eliminate emails to remain in the allotted space dedicated to the City for email by the outside provider.																
Impact of Cancelled or Delayed: Duplication of effort and inefficiencies will continue. Additional costs and data loss are main risks. Savings will be realized throughout the budget for Metrocast services no longer needed, servers no longer needed and reduction of IT service contract, cloud back ups and email services.																


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	160,000	0	0	0	0	0	0	160,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	160,000							160,000	Personnel Maintenance (23,000) Operations Total <u>(23,000)</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Self Contained Breathing Apparatus Department: Fire Submitted by: Kevin LaChapelle Date: 3/10/17							Equipment Picture(s)			
Priority: Untouchable High Low X Committed Medium On the Radar										
Project or Equipment Description: SCBA are used to provide breathable air in an immediate danger to life and health atmosphere.										
Vehicle/Equipment Information										
Mileage N/A Year 2015 Model 4500 Make Scott Condition Excellent Other										
Justification: SCBA are used to provide respiratory protection in environments that are incompatible with human life. These packs have a life span of 15 years due to mandated replacement of the 4500 psi pressure air cylinders. Our most current SCBA were purchased under the Federal Assistance to Firefighter Grants (AFG)										
Impact of Cancelled or Delayed: The Fire Department could not function without the availability of this product.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	538,442	538,442	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other	0	0	0	0	0	0	0	0	15,517	
	100.00%	0	0	0	0	0	0	538,442	538,442	

City of Franklin - Capital Improvement Worksheet

Project Name: Defibrillator 2 Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)			
Priority: Untouchable High Low X Committed Medium On the Radar										
Project or Equipment Description: Used to reorganize the disrupted electrical conductivity pathways of the human heart.										
Vehicle/Equipment Information										
Mileage	N/A	Year	2013	Model	LP-15					
Make	Physio	Condition	New	Other	SN# 41557926					
Justification: This is a durable medical equipment with a finite lifespan due to technology and frequency of use. These machines are used to reorganize disrupted conductive arrhythmias in the human heart.										
Impact of Cancelled or Delayed: People that have cardiac conditions that require conversion will likely die.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>2,613</u>
Taxation		0	0	0	48,620	0	0	0	48,620		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	48,620							48,620		


City of Franklin - Capital Improvement Worksheet

Project Name:		Defibrillator 1			
Department:		Fire			
Submitted by:		Kevin LaChapelle	Date:		3/9/17
Priority:	Untouchable	High	Low	X	
	Committed	Medium	On the Radar		
Project or Equipment Description:					
Used to reorganize the disrupted electrical conductivity pathways of the human heart.					
Vehicle/Equipment Information					
Mileage	N/A	Year	2013	Model	LP-15
Make	Physio	Condition	New	Other	SN# 41557551
Justification:					
This is a durable medical equipment with a finite lifespan due to technology and frequency of use. These machines are used to reorganize disrupted conductive arrhythmias in the human heart.					
Impact of Cancelled or Delayed:					
People that have cardiac conditions that require conversion will likely die.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	48,620	0	0	0	48,620	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	
Other		0	0	0	0	0	0	0	0	2,613	
	100.00%	48,620							48,620		

City of Franklin - Capital Improvement Worksheet

Project Name: Ambulance 1 Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17						Equipment Picture(s)				
Priority: Untouchable High Low X Committed Medium On the Radar										
Project or Equipment Description: <p style="text-align: center;">Replacement of 2010 Ambulance.</p>										
Vehicle/Equipment Information										
Mileage 20,645 Year 2010 Model International Make PL Custom Condition Good Other										
Justification: <p>The truck is the newest of (2) ambulances operated by the Fire Department. Both Ambulances are rotated to the front line every other week as the primary response ambulance. It is important to remember that the second ambulance is imperative to our operational readiness due to the fact that we respond to approximately 140 second EMS calls per year. The other consideration that shines importance on the second ambulance is the fact that our local resource hospital has redirected many of its capabilities to other larger facilities and the secondary factor that our Statewide EMS protocols are now directing our transports to Concord and Laconia Hospital.</p>										
Impact of Cancelled or Delayed: <p>Risks for extending replacement of this vehicle include increased down time for maintenance and road worthiness as the vehicle ages. Frequency of medical emergencies continue to increase and the need for a reliable backup ambulance is critical to the departments ability to supply service.</p>										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	509,337	509,337	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	509,337							509,337	
										Annual Estimated Operating Costs
										Personnel
										Maintenance
										Operations
										Total <u>40,750</u>


City of Franklin - Capital Improvement Worksheet

Project Name:		Inspectors Car/ Secondary Command Car			
Department:		Fire Department			
Submitted by:		Kevin LaChapelle	Date:		3/9/17
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: 2006 Chevrolet Trail Blazer Inspectors Car/ Secondary Command Vehicle.					
Vehicle/Equipment Information					
Mileage	137,040	Year	2006	Model	Trail Blazer
Make	Chevrolet	Condition	Fair	Other	
Justification: This vehicle provides primary transport for the Fire Inspector and Deputy Chief. It functions as the Secondary Command Center for all fire department incidents. It carries all necessary radio and electronic equipment to manage all incidents.					
Impact of Cancelled or Delayed: Not replacing the Inspectors Car/Command Car would leave a major deficiency in the Inspection Division and the operation and management of mitigation of emergencies in the community.					




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	44,100	0	0	0	0	44,100	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%			44,100					44,100	<div>Personnel</div> <div>Maintenance</div> <div>Operations</div> <div>Total</div> <div>12,400</div>

City of Franklin - Capital Improvement Worksheet


Project Name: Engine 3 Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)										
Priority: <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar			
Untouchable	High	X	Low														
Committed	Medium		On the Radar														
Project or Equipment Description: 1985 Mack 1250 GPM Pumper.																	
Vehicle/Equipment Information																	
Mileage	38,082	Year	1985	Model	Grumman												
Make	Mack	Condition	Fair	Other													
Justification: The replacement of this vehicle has been pushed out from its original date of 2005 to 2014. It is 32 years old now and should have been replaced at 20 years per NFPA standards. No money has been reserved for this project.																	
Impact of Cancelled or Delayed: This vehicle is the primary water supply apparatus for the Fire Department, its role is imperative to fire suppression function of the Fire Department. Continuing to delay the replacement of this vehicle endangers both firefighters and the public.																	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals								
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>31,775</u>							
Taxation		0	275,625	275,625	0	0	0	0	551,250								
Grant		0	0	0	0	0	0	0	0								
Enterprise		0	0	0	0	0	0	0	0								
Lease Purchase		0	0	0	0	0	0	0	0								
Fund Balance		0	0	0	0	0	0	0	0								
City Trust		0	0	0	0	0	0	0	0								
Other	0	0	0	0	0	0	0	0									
	100.00%		275,625	275,625					551,250								

City of Franklin - Capital Improvement Worksheet

Project Name: Command Car Department: Fire Department Submitted by: Kevin LaChapelle Date: 3/9/17						Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar									
Project or Equipment Description: 2006 Chevrolet Tahoe Command Vehicle.									
Vehicle/Equipment Information									
Mileage	75,590	Year	2006	Model	Tahoe				
Make	Chevrolet	Condition	Fair	Other					
Justification: This vehicle provides primary transport for the Fire Chief. It functions as the Command Center for all fire department incidents. It carries all necessary radio and electronic equipment to manage all incidents.									
Impact of Cancelled or Delayed: Not replacing the Command Car would leave a major deficiency in the operation and management of mitigation of emergencies in the community.									

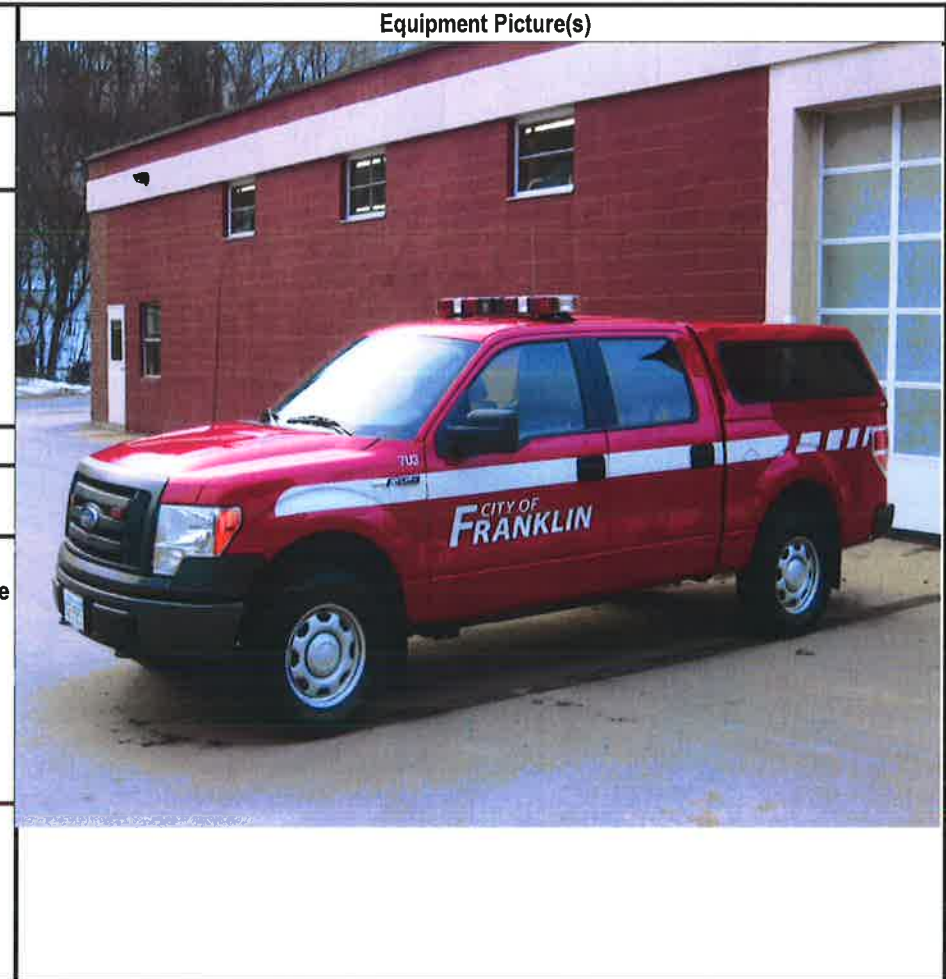
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>12,400</u>	
Taxation		0	0	44,100	0	0	0	0	44,100		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	44,100							44,100		

City of Franklin - Capital Improvement Worksheet

Project Name: Recue Boat Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)			
Priority: <div style="display: flex; justify-content: space-around;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-around;"> Committed Medium X On the Radar </div>										
Project or Equipment Description: <div style="text-align: center; padding: 10px;"> Replacement of Rescue Boat. </div>										
Vehicle/Equipment Information										
Mileage		Year		2002	Model		15 Foot			
Make		Condition		Good	Other		40 HSP motor			
Justification: <div style="padding: 10px;"> This boat provides a necessary rescue resource for our community. The "Three Rivers City" provides significant moving water hazards as well as still water hazards. </div>										
Impact of Cancelled or Delayed: <div style="padding: 10px;"> Extending replacement of this equipment could jeopardize the ability to provide response to water related rescues. These types of inflatable boats have a finite lifespan and deteriorate rapidly once they reach their UV threshold. </div>										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	30,561	0	0	0	0	30,561	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other	0	0	0	0	0	0	0	0	3,375	
	100.00%	30,561							30,561	


City of Franklin - Capital Improvement Worksheet

Project Name:		Utility 3	
Department:		Fire	
Submitted by:	Kevin LaChapelle	Date:	3/9/17
Priority:	Untouchable Committed	High Medium	Low X On the Radar
Project or Equipment Description: Scheduled replacement of 2010 Ford F-150 Crew Cab Pickup.			
Vehicle/Equipment Information			
Mileage	63,607	Year	2010
Make	Crew Cab	Condition	fair
Model		Ford F-150	
Other			
Justification: This vehicle is the primary transportation for the Code Enforcement Officer for the City. It also provides the department a vehicle that can be used to transport crews and equipment. As well as a vehicle for transportation to training outside of our response area.			
Impact of Cancelled or Delayed: Replacing this vehicle on a planned schedule will ensure the consistent provision of services to the community.			





Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	47,198	0	47,198	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%						47,198		47,198	<div>Personnel</div> <div>Maintenance</div> <div>Operations</div> <div>Total</div> <div>0</div>

City of Franklin - Capital Improvement Worksheet


Project Name: Utility One Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)			
Priority: Untouchable High Low X Committed Medium On the Radar										
Project or Equipment Description: Scheduled replacement of 2013 Ford F-350										
Vehicle/Equipment Information										
Mileage	28,686	Year	2013	Model	F-350					
Make	Ford	Condition	good	Other						
Justification: Utility One plays a critical role in the operation of the Fire Department. It is the primary forestry response vehicle. It responds to all medical calls ensuring adequate manpower at the call and a timely return to the labor force to cover second calls for service. It is the primary vehicle available to the shift to provide transportation for all non-emergency related work.										
Impact of Cancelled or Delayed: The timely and scheduled replacement of this vehicle is very important to the smooth operation of the Fire Department.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	57,433	0	57,433	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other	0	0	0	0	0	0	0	0	11,860	
	100.00%	57,433						57,433		


City of Franklin - Capital Improvement Worksheet

Project Name: Ambulance Two Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)											
Priority: <div style="display: flex; justify-content: space-between;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-between;"> Committed Medium X On the Radar </div>																		
Project or Equipment Description: The replacement of this vehicle creeps near as a realistic replacement plan of 10 years should be considered for our Ambulances.																		
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">44,164</td> <td style="width: 10%;">Year</td> <td style="width: 10%;">2007</td> <td style="width: 10%;">Model</td> <td style="width: 10%;">Horton</td> </tr> <tr> <td>Make</td> <td></td> <td>Condition</td> <td>Fair</td> <td>Other</td> <td></td> </tr> </table>											Mileage	44,164	Year	2007	Model	Horton	Make	
Mileage	44,164	Year	2007	Model	Horton													
Make		Condition	Fair	Other														
Justification: The truck is the oldest of (2) ambulances operated by the Fire Department. Both Ambulances are rotated to the front line every other week as the primary response ambulance. It is impotant to remember that the second ambulance is imperative to our operational readiness due to the fact that we respond to approximately 140 second EMS calls per year. The other consideration that shines importance on the second ambulance is the fact that our local resource hospital has redirected many of it's capabilities to other larger facilities and the secondary factor that our Statewide EMS protocols are now directing our transports to Concord and Laconia Hospital.																		
Impact of Cancelled or Delayed: Risks for extending replacement of this vehicle include increased down time for maintenance and road worthiness as the vehicle ages. Frequency of medical emergencies continue to increase and the need for a reliable backup ambulance is critical to the departments ability to supply service.																		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs <div style="display: flex; justify-content: space-between;"> <div> Personnel Maintenance Operations Total </div> <div style="border-top: 1px solid black; border-bottom: 3px double black; width: 100px; text-align: right;"> 28,995 </div> </div>								
CRF	100.00%	0	0	0	0	0	0	0	0									
Taxation		0	0	248,063	0	0	0	0	248,063									
Grant		0	0	0	0	0	0	0	0									
Enterprise		0	0	0	0	0	0	0	0									
Lease Purchase		0	0	0	0	0	0	0	0									
Fund Balance		0	0	0	0	0	0	0	0									
City Trust		0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0										
	100.00%	248,063				248,063												

City of Franklin - Capital Improvement Worksheet

Project Name: Engine 4 Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)			
Priority: <div style="display: flex; justify-content: space-between; width: 100%;"> Untouchable High Low X </div> <div style="display: flex; justify-content: space-between; width: 100%;"> Committed Medium On the Radar </div>										
Project or Equipment Description: <div style="text-align: center; padding: 10px;">2009 American LaFrance Pumper</div>										
Vehicle/Equipment Information										
Mileage		26,716	Year	2009	Model	ALF				
Make		American LaFrance	Condition	Good	Other					
Justification: This truck is the primary suppression apparatus for the Franklin Fire Department. Its role is to respond first to all fire related calls for service.										
Impact of Cancelled or Delayed: It will be imperative to stick to a replacement schedule for this vehicle. It is operated more heavily than any of the fire suppression equipment operated by the Fire Department. It will be extremely important to move this truck to a backup status to get the entire life expectancy of 20 years from this truck. Failing to do so could jeopardize the safety of firefighters and the public.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	941,501	941,501	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>60,500</u>
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	941,501							941,501	*2029

City of Franklin - Capital Improvement Worksheet

Project Name: Rescue One Department: Fire Department Submitted by: Kevin LaChapelle Date: 3/9/17						Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: This is a scheduled replacement of a 2003 Four Guys Heavy Rescue.										
Vehicle/Equipment Information										
Mileage	14,650	Year	1998	Model	Four Guys					
Make	Mack	Condition	Good	Other						
Justification: This 2003 truck was built on a 1998 leftover Chassis so the running gear of the vehicle is actually 5 years older than the age of the vehicle indicates. It plays a very important role in the ability of the department to respond to a wide range of technical rescue situations. The truck provides lighting and support of hydraulic rescue equipment.										
Impact of Cancelled or Delayed: It is extremely important to stay on schedule with the replacement of these vehicles as they are essential to our ability to respond effectively to technical rescue situations. The replacement cost of these vehicles continue to increase rapidly making the planned and scheduled replacement of these vehicles the most cost effective.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>89,953</u>
Taxation		0	0	0	0	0	0	957,211	957,211	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%							957,211	957,211	*2023

City of Franklin - Capital Improvement Worksheet


Project Name:		Ladder One			
Department:		Fire			
Submitted by:		Kevin LaChapelle	Date:		3/9/17
Priority:	Untouchable	High	Low		
	Committed	Medium	X	On the Radar	
Project or Equipment Description:					
Replacement of 1998 Ladder Tower.					
Vehicle/Equipment Information					
Mileage	18,266	Year	1998	Model	93' LTI
Make	American LaFrance	Condition	Good	Other	
Justification:					
This is scheduled replacement. This replacement schedule exceeds current NFPA guidelines by 5 years. This ladder tower is necessary to maintain the City's insurance rating and for the department to safely access multi-story buildings in our community.					
Impact of Cancelled or Delayed:					
Delaying the replacement would only postpone the financial commitment of tax funds. This type of fire apparatus has been needed and used in this community for the last 100 years. Not replacing the truck on schedule could potentially jeopardize our community and increase the maintenance costs of an aging truck that would be covered under the warranty of a new vehicle.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	1,595,361	1,595,361	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							1,595,361	1,595,361	*2023

Personnel Maintenance Operations <div style="text-align: right;">Total <u>82,600</u></div>	
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City of Franklin - Capital Improvement Worksheet


Project Name: Fire Station Department: Fire Submitted by: Kevin LaChapelle Date: 3/9/17							Equipment Picture(s)			
Priority: <div style="display: flex; justify-content: space-around;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-around;"> Committed Medium X On the Radar </div>										
Project or Equipment Description: Replacement or renovations to the existing Fire Station. New construction= 20,000 sq ft X 158.42 (avg cost per sq ft)= \$3,168,400										
Vehicle/Equipment Information										
Mileage		Year		1970	Model		Brick/Mortar			
Make		Condition		Good	Other					
Justification: The current fire station is 47 years old. The size of our current apparatus is larger than the apparatus that this station was designed for. Space is very limited for vehicles and storage. Administrative office space has reached a limit where other spaces are being consumed by the need for additional office space.										
Impact of Cancelled or Delayed: Delaying this project will effect day to operations and limit the size of equipment that is purchased.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	<div style="border: 1px solid black; padding: 5px;"> Annual Estimated Operating Costs Personnel Maintenance Operations <div style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"> Total 10,000 </div> </div>
Taxation		0	0	0	0	0	0	3,168,400	3,168,400	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
	100.00%								3,168,400	

City of Franklin - Capital Improvement Worksheet


Project Name: Police Station HVAC Department: MSD Buildings & Grounds Submitted by: Brian J. Sullivan Date: 4/5/17							Equipment Picture(s)													
Priority: <div style="display: flex; justify-content: space-between;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-between;"> Committed Medium On the Radar X </div>							Insert Picture Here													
Project or Equipment Description: Replace Heating Ventilation and Air Conditioning systems and mechanical at Police Station and Municipal Services Buildings.																				
Vehicle/Equipment Information																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">2015</td> <td style="width: 15%;">Model</td> <td style="width: 40%;">replaced 2015</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>good</td> <td>Other</td> <td></td> </tr> </table>											Mileage	Year	2015	Model	replaced 2015	Make	Condition	good	Other	
Mileage	Year	2015	Model	replaced 2015																
Make	Condition	good	Other																	
Justification: Mechanical systems for 1 ground and 3 roof units at PD require replacement before failure occurs. Such systems are essential to conducting City business in a conducive safe work environment, especially in dispatch. As part of new installation, units should be relocated to a ground based slab.																				
Impact of Cancelled or Delayed: Significant repair costs which far outweigh the investment of replacement systems. Due to this, there will be a significant cost savings if City takes a proactive approach rather than deferred maintenance. City has spent in excess of \$4,000 over last several years on these units.																				

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	56,000	56,000	Annual Estimated Operating Costs		
Taxation		0	0		0	0	0	0	0			
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0	0	Personnel	
City Trust		0	0	0	0	0	0	0	0	0	Maintenance	600
Other		0	0	0	0	0	0	0	0	0	Operations	1,200
	100.00%								56,000	Total	1,800	


City of Franklin - Capital Improvement Worksheet

Project Name: Roof - Bessie Rowell Community Center Department: MSD Submitted by: Brian Sullivan Date: 7/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Replace roof with insulation and new rubber roof.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: Projected lifespan for existing roof; partial replacement in 1994. Currently have leaks due to age and condition - portions of roof.										
Impact of Cancelled or Delayed: If cancelled or delayed could potentially cost the district additional expenses in repairs and maintenance.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		\	0	0	0	0	0	190,000	190,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel
Enterprise		0	0	0	0	0	0	0	0	Maintenance
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total
City Trust		0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	
	100.00%	190,000							190,000	0

City of Franklin - Capital Improvement Worksheet


Project Name: Proulx Center Gymnasium Ceiling Replacement Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Replacement of Gymnasium Ceiling at Proulx Center.											
Vehicle/Equipment Information											
Mileage Year Pre 1940 Model Make Condition Poor Other											
Justification: Presently, the existing ceiling appears to be original, making it about sixty years old. Structurally, it is delaminating and nails are popping out. A replacement ceiling will eliminate a safety hazard of falling ceiling debris and improve building efficiency.											
Impact of Cancelled or Delayed: Potential risk to those using gym due to falling debris from ceiling. Continued heat loss. Increased cost to perform replacement at a later date.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	60,000	60,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	60,000							60,000	Personnel Maintenance Operations Total 0	

City of Franklin - Capital Improvement Worksheet


Project Name: Franklin City Hall Window Replacement Project - Phase III Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)											
Priority: Untouchable High Low Committed Medium X On the Radar																		
Project or Equipment Description: City Hall has a total of 97 window openings in need of new windows. In FY08 & FY09, 77 were completed. Balance of 20 left to do.																		
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;"></td> <td style="width: 15%;">Year</td> <td style="width: 15%;">1892</td> <td style="width: 15%;">Model</td> <td style="width: 15%;"></td> </tr> <tr> <td>Make</td> <td>City Hall</td> <td>Condition</td> <td>Fair</td> <td>Other</td> <td></td> </tr> </table>											Mileage		Year	1892	Model		Make	City Hall
Mileage		Year	1892	Model														
Make	City Hall	Condition	Fair	Other														
Justification: City Council has made it a priority to perform improvements to City Hall. In FY07 budget, \$75,000 was appropriated for window replacement. Appropriation of an additional \$40,000 will complete the project.																		
Impact of Cancelled or Delayed: Continued major heat loss and energy inefficiency to the building. Improved visual appearance of City Hall if windows are replaced in full.																		

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance 600 Operations 100 Total <u>700</u>
Taxation		0	0	0	80,000	0	0	0	80,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	80,000							80,000		

City of Franklin - Capital Improvement Worksheet


Project Name: Municipal Services Garage Renovations Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s) 			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Renovation to existing equipment and vehicle maintenance garage including interior rehabilitation and structural repairs. Can be Phased. Phase I will be Restroom / Locker / Room Facilities.										
Vehicle/Equipment Information										
Mileage		Year	Pre 1950	Model						
Make		Condition	Fair	Other						
Justification: Existing cinderblock building serves as the major storage facility for City equipment and is the base of all public works operations within the City. It is in need of structural repair and possible enlargement. Should the determination be made that MSD will not relocate to another site, such work will need to be done. Added break room / toilet facilities / locker room will give employees space needed. Project will include qa new roof.										
Impact of Cancelled or Delayed: Inability to store equipment inside. Poor working conditions for City Staff. Continued deterioration of building due to age. Energy inefficiency due to heat loss. Tight working conditions for Mechanics. Code violations.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance 7,000 Operations 6,000 Total <u>13,000</u>
Taxation			0	0	0	325,000	0	0	325,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	325,000							325,000	

City of Franklin - Capital Improvement Worksheet

Project Name: MSD Yard Salt Storage Shed Replacement Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)							
Priority: Untouchable High X Low Committed Medium On the Radar														
Project or Equipment Description: Salt Storage Shed Replacement at current location.														
Vehicle/Equipment Information														
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Mileage</td> <td style="width:15%;">Year</td> <td style="width:15%;">Pre 1960</td> <td style="width:15%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Poor</td> <td>Other</td> </tr> </table>											Mileage	Year	Pre 1960	Model
Mileage	Year	Pre 1960	Model											
Make	Condition	Poor	Other											
Justification: Existing Salt Storage Shed is deteriorating rapidly and undersized. Its' current configuration within MSD yard is poor and a new location and realignment will improve yard safety and loading efficiency. Environmental issues may occur if State regulations regarding salt storage become more stringent. Should be done upon removal of fuel depot.														
Impact of Cancelled or Delayed: Less storage capacity. If the City can increase storage capacity, we can obtain a better price per ton for salt deliveries and also improve storage capacity in the event of salt shortages due to limited market supply.														


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals												
CRF	100.00%	0	0	0	0	0	0	0	0	0	<table style="width:100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left; padding-left: 20px;">Annual Estimated Operating Costs</th> </tr> <tr> <td style="width: 60%;">Personnel</td> <td></td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Operations</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">500</td> </tr> </table>	Annual Estimated Operating Costs		Personnel		Maintenance	500	Operations		Total	500
Annual Estimated Operating Costs																					
Personnel																					
Maintenance		500																			
Operations																					
Total		500																			
Taxation		0	76,000	0	0	0	0	0	0	76,000											
Grant		0	0	0	0	0	0	0	0	0											
Enterprise	0	0	0	0	0	0	0	0	0												
Lease Purchase	0	0	0	0	0	0	0	0	0												
Fund Balance	0	0	0	0	0	0	0	0	0												
City Trust	0	0	0	0	0	0	0	0	0												
Other	0	0	0	0	0	0	0	0	0												
	100.00%	76,000							76,000												

City of Franklin - Capital Improvement Worksheet

Project Name: Franklin City Hall Rehabilitation Project / Replace Electrical System Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)																	
Priority: Untouchable High X Low Committed Medium On the Radar																								
Project or Equipment Description: Rehabilitation of City Hall to include replacement of all mechanical systems in the building, including electrical, heating, air conditioning and ventilation.																								
Vehicle/Equipment Information																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">1892</td> <td style="width: 15%;">Model</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Compromised</td> <td>Other</td> <td></td> <td></td> <td></td> </tr> </table>											Mileage	Year	1892	Model				Make	Condition	Compromised	Other			
Mileage	Year	1892	Model																					
Make	Condition	Compromised	Other																					
Justification: Currently existing mechanical systems are at a high risk to fail. In addition, current systems pose potential fire hazard, are not energy efficient and not to code. If the City is to remain using its' administration offices here, this project is inevitable. New electrical system will bring city in to code compliance and reduce fire hazard.																								
Impact of Cancelled or Delayed: Continued increase in energy costs due to inefficiencies. Continued code violations. Increased repair and replacement costs the longer they are deferred.																								

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals												
CRF	100.00%	0	0	0	0	0	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left;">Annual Estimated Operating Costs</th> </tr> <tr> <td style="width: 60%;">Personnel</td> <td></td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">25,000</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">40,000</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">65,000</td> </tr> </table>	Annual Estimated Operating Costs		Personnel		Maintenance	25,000	Operations	40,000	Total	65,000
Annual Estimated Operating Costs																					
Personnel																					
Maintenance		25,000																			
Operations		40,000																			
Total		65,000																			
Taxation		0	0		0	0	0	1,440,000	1,440,000												
Grant		0	0	0	0	0	0	0	0												
Enterprise	0	0	0	0	0	0	0	0													
Lease Purchase	0	0	0	0	0	0	0	0													
Fund Balance	0	0	0	0	0	0	0	0													
City Trust	0	0	0	0	0	0	0	0													
Other	0	0	0	0	0	0	0	0													
	100.00%								1,440,000	1,440,000											

City of Franklin - Capital Improvement Worksheet

Project Name: Proulx Center Building Rehabilitation / Upstairs Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium On the Radar X											
Project or Equipment Description: Provide ADA & Emergency fire escape access to 3rd floor of Proulx Center, thus providing for increased use of space currently not being used for public access.											
Vehicle/Equipment Information											
Mileage Year Model Make Condition Other											
Justification: Currently, the third floor of the Proulx Center is underutilized and provides potential expansion for office or public space. In addition to this, there needs to be better ADA accessibility, fire rated walls and ceiling installed, a fire escape and second egress, sprinkler system, game room ceiling, gymnasium ceiling and boiler replacement.											
Impact of Cancelled or Delayed: Continued underutilization of conditioned internal space within an existing City building. The necessity of this project will be impacted to reconsider it as a priority if adaptive reuse of the upstairs can be justified.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	290,000	0	290,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	290,000						290,000			
										Personnel Maintenance 600 Operations 2,600 Total 3,200	


City of Franklin - Capital Improvement Worksheet

Project Name: Franklin City Hall Sprinkler System Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Install sprinkler system throughout City Hall. Potential for funding through USDA Grant or CDBG Grant may move project up priority list.										
Vehicle/Equipment Information										
Mileage Year 1892 Model Make City Hall Condition Fair Other										
Justification: Currently, the City Hall is protected my smoke detectors. In order to make the building safe for occupancy and code complaint, the building should be sprinkled. By doing sprinklers, it would resolve many of the other code issues, such as modifications to second floor stairwell, door replacement and use of balcony area.										
Impact of Cancelled or Delayed: Continued risk of damage by fire which may be avoided. Higher installation costs in the future for fire suppression systems. Expenditure to bring building into compliance estimated to be at \$25,000.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	95,000	0	0	0	0	95,000		
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	95,000							95,000		

Personnel
 Maintenance 500
 Operations
 Total 500


City of Franklin - Capital Improvement Worksheet

Project Name: Windows - Bessie Rowell Community Center Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)					
Priority: <div style="display: flex; justify-content: space-around;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-around;"> Committed Medium x On the Radar </div>												
Project or Equipment Description: Replace all exterior windows, with siding or double hung energy efficient windows.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Windows are literally falling out of frames. Windows are adding to cost to heat facility, no longer energy efficient. Original windows- Bessie Rowell built 1957.												
Impact of Cancelled or Delayed: Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.												

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	200,000	200,000		
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								200,000	200,000	

Buildings CIPBRCC Windows
 D26


City of Franklin - Capital Improvement Worksheet

Project Name: Franklin City Hall Existing Conditions Report / Working Drawings / Electrical System Department: MDS Submitted by: BJS Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Gather existing data and supplement it with additional information to provide the City with an existing conditions report for City Hall. The project would be performed by an architectural firm and based on findings, would lead to working drawings targeting repairs.											
Vehicle/Equipment Information											
Mileage Year 1892 Model Make City Hall Condition Compromised Other											
Justification: In order to properly and cost effectively repair, replace and upgrade heating, ventilation, air conditioning and electrical (mechanical) systems throughout City Hall, a sequencing of repairs must take place, thus the need for existing conditions survey and working drawings. Electrical system not to code, 4 generation of wire and potential fire hazard.											
Impact of Cancelled or Delayed: Continued increased energy costs due to inefficiency of building. Continued code violations which could potentially impact life safety issues. Increased repair and replacement costs.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total 0	
Taxation		0	0		0	60,000	0	0	60,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	60,000							60,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Master Drainage Study City-Wide Department: MSD Storm Water Drainage System Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium X On the Radar							Insert Picture Here			
Project or Equipment Description: Perform a City-wide inventory and assessment in the form of a Master Drainage Study City-wide to all current drainage facilities including data collection and GIS mapping										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: Currently, the City has done no assessment of its existing storm water drainage systems nor has it identified current and future needs for upgrading and replacement of existing systems. USEPA will require a city-wide inventory once the USEPA identifies Phase 3 communities and requires a NPDES permit. The permit will require mapping; development of a operation and maintenance plan; adoption of a stormwater ordinance; outfall sampling and corrective action.										
Impact of Cancelled or Delayed: Continued neglect of areas needing storm water drainage with additional negative impact due to flooding and washouts. Many problems are recurring and the continued 'band aid approach" of continuously going out to fix a recurring problem is not cost effective for the City.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	175,000	0	0	175,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	175,000							175,000	Personnel Maintenance Operations Total 0


City of Franklin - Capital Improvement Worksheet

Project Name: Haynes Brook, Central Street Culvert Replacement Department: MSD Drainage Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Box Culvert Replacement at Haynes Brook, Central Street @ Hannaford's Plaza. Engineering is completed 75% funding secured from FEMA and the project is shovel ready. City is falling short on match because project cost exceeded estimate. City must contribute more than the anticipated 25% match and appropriate the shortfall of the grant match due to unanticipated higher project costs.											
Vehicle/Equipment Information											
Mileage Year Model Make Condition Other											
Justification: Currently, existing box culvert is in initial failure creating on-going settlement to road surface. Current undermining of culvert by water infiltration resulting in limited structural deficiencies. FEMA has funded the project via a Hazard Mitigation Fund so this project may move up the list.											
Impact of Cancelled or Delayed: Potential collapse of culvert impacting Route 3 traffic estimated to be at 22,000 vehicles per day. Increased future replacement costs. Higher maintenance costs if deferred. Possibility of extreme traffic issues with major detour resulting if there is a failure.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation		183,500	0	0	0		0	0	183,500		
Grant	75.00%	303,375	0	0	0		0	0	303,375		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
MTIFund	25.00%	101,125	0	0	0		0	0	101,125		
	100.00%	588,000							588,000		
										Annual Estimated Operating Costs	
										Personnel	
										Maintenance	
										Operations	
										Total 0	

City of Franklin - Capital Improvement Worksheet


Project Name: Central Street Drainage Replacement From Sanborn Street to Pearl Street Department: MSD Drainage Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Central Street Drainage System Replacement between Sanborn Street and Clark Street. Upgrade existing from 12" to 24". Work to be done simultaneous to Central St. paving project.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: The current drainage system in Central Street comprised of 12" clay pipe has failed and as a result, the invert of the pipe has deteriorated. Gravel is washing from the road bed into the line and sinkholes have developed at the road surface. Until replaced with new pipe, continued undermining will continue.										
Impact of Cancelled or Delayed: Potential road collapse of Central Street impacting 20,000 vehicles a day. Road closure and emergency repairs. Increased construction costs if deferred.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	190,000	0	0	0	0	190,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	0
	100.00%	190,000							190,000	

City of Franklin - Capital Improvement Worksheet


Project Name: Sanborn Street Drainage Installation (Central Street to Hunt Avenue) Department: MSD Drainage Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)					
Priority: Untouchable High X Low Committed Medium On the Radar												
Project or Equipment Description: New Drainage System installation for Sanborn Street adding 1200 linear feet of 18" PVC pipe and catch basins and add granite curbing, driveway aprons. Work to be accomplished in house under Force Account.												
Vehicle/Equipment Information												
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:33%;">Mileage</td> <td style="width:33%;">Year</td> <td style="width:33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Presently, there is no piped drainage system within Sanborn Street. A significant amount of surface / storm water is eroding shoulders. Driveway culverts have failed and are undersized. By installing a new piped drainage system, we will be eliminating a recurring maintenance issue and potential safety hazard to the area.												
Impact of Cancelled or Delayed: Continued failure of driveway culverts. Continued washout of shoulders requiring ongoing maintenance. Continued calls from residents as to when something more permanent in nature can be done.												

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	82,000	0	0	0	82,000	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>0</u>	
Taxation		0		0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	82,000							82,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Drainage System Installation Mark Road / Duffy Street / Proctor Street to Central Street Department: MSD Drainage Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s) 			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Upgrade and expand existing storm water drainage system in the area of Mark Road, Duffy Street, Proctor Street and Central Street Potential that this project will be part of citywide Inflow and Infiltration reduction program.										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: Numerous residential dwellings are currently discharging cellar drains into the City Sanitary Sewer System. Installation of a more extensive storm water drainage system will help to alleviate this problem as well as provide this entire drainage area with sufficient relief from ongoing street and basement flooding. Still need to do a Cost Benefit Analysis to determine if feasible.										
Impact of Cancelled or Delayed: Continued street and basement flooding in the area. Illegal discharge of storm water into City sanitary sewer system. Continued flooding during season of high water table. Cost Benefit Analysis will determine if it is cheaper to leave as is.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	50.00%	0	0	0	92,500	0	0	0	92,500	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise	50.00%	0	0	0	92,500	0	0	0	92,500	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	0
	100.00%	185,000							185,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Pleasant Street Drainage Installation (Myrtle Avenue to Baldwin Street) Department: MSD Drainage Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)				
Priority: Untouchable High x Low Committed Medium On the Radar											
Project or Equipment Description: Replace and enlarge 600 linear feet of existing storm water drainage system from 12" to 18" line. Replace and add catch basins. Work to be performed in house.											
Vehicle/Equipment Information											
Mileage Year Model Make Condition Other											
Justification: The current 12" drainage line located in Pleasant Street is undersized due to the volume of water and large drainage area it encompasses. During heavy rainfall events, the system becomes overtaxed and resulting damage to roadway shoulders due to erosion occurs. The area requires constant maintenance of placing gravel and stone which is easily washed away. Work involves installing 1,300 feet of 15" drainline, 6 new basins and driveway aprons. Work in house under Force Account simultaneous of Pleasant Street resurfacing.											
Impact of Cancelled or Delayed: Continued ongoing maintenance of shoulder repair. Continued down street flooding. Ongoing freezing of water on roadway surface during winter season.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	72,000	0	0	0	72,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	72,000							72,000	Personnel Maintenance Operations Total 0	

City of Franklin - Capital Improvement Worksheet


Project Name:		Multipurpose Sidewalk Tractor # 17			
Department:		MSD Highway			
Submitted by:		BDB	Date:		4/6/17
Priority:	Untouchable Committed	High Medium	VERY HIGH	Low On the Radar	
Project or Equipment Description: Multipurpose Sidewalk Tractor with snow blower, angle plow, small chipper, sweeper broom.					
Vehicle/Equipment Information					
Mileage	6240 hrs	Year	1997	Model	
Make	Trackless	Condition	poor at best	Other	
Justification: One of two pieces of equipment owned by the City to maintain in excess of 27 miles of City sidewalks during snow and ice control operations and for ongoing clean-up and sweeping of sidewalks especially during spring cleanup. This multipurposr tractor has a sweeper; blower, flail mower and plow attachent so it is used year round.					
Impact of Cancelled or Delayed: Machine is becoming highly undependable due to age. When it is needed the most it BREAKS DOWN. When sidewalks are not plowed M.S.D. gets multipile calls. Increased repair cost and down time affects ability to plow sidewalks. City has also purchased a Bobcat as an alternate vehicle which can plow most sidewalks but this machine is only good to plow wider sidewalks.					

17 - Multipurpose Sidewalk Tractor



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	142,000	0	0	0	0	0	0	142,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	4,700
Enterprise		0	0	0	0	0	0	0	0	Maintenance	8,700
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	13,400
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	142,000							142,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Van # 28 Department: MSD Water Submitted by: Brian Barry Date: 4/6/17					# 28 - Utility Van 				
Priority: Untouchable High Low Committed Medium X On the Radar									
Project or Equipment Description: Van used by Water Department employees for a variety of tasks, including meter installations and readings, checking pumping stations and performing work relating to other customer related tasks.									
Vehicle/Equipment Information									
Mileage		13,287	Year	2008	Model	Express Van			
Make		Chevrolet	Condition	Good	Other				
Justification: This van is essential towards meeting customer demands and service requests. We have downsized the size of the vehicle to save on fuel.									
Impact of Cancelled or Delayed: Employees will not have enough vehicles to perform on-going tasks associated with Water Department.									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals												
CRF	100.00%	0	0	0	0	0	0	0	0	<table style="width:100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left;">Annual Estimated Operating Costs</th> </tr> <tr> <td style="width:70%;">Personnel</td> <td style="text-align: right;">650</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">600</td> </tr> <tr> <td>Operations</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,250</td> </tr> </table>		Annual Estimated Operating Costs		Personnel	650	Maintenance	600	Operations		Total	1,250
Annual Estimated Operating Costs																					
Personnel		650																			
Maintenance		600																			
Operations																					
Total		1,250																			
Taxation		0	0	0	0	0	0	0	0												
Grant		0	0	0	0	0	0	0	0												
Enterprise	0	0	0	0	0	30,000	0	30,000													
Lease Purchase	0	0	0	0	0	0	0	0													
Fund Balance	0	0	0	0	0	0	0	0													
City Trust	0	0	0	0	0	0	0	0													
Other	0	0	0	0	0	0	0	0													
	100.00%	30,000							30,000												

City of Franklin - Capital Improvement Worksheet

Project Name: Water/ Sewer Dept. Service Truck with crane air compressor -#13
Department: MSD Water
Submitted by: Brian Barry **Date:** 4/6/17
Priority: Untouchable High XX Low
 Committed Medium On the Radar

Project or Equipment Description:
 4-Wheel drive two ton heavy duty Utility Truck with crane, lift gate and tool boxes. This is the Water / Sewer Departments Only Service Truck to place hydrants, manhole ringgs and covers and have all the necessary tools on habd in the truck compartments for rmrtgency repairs to these two utilities.

Vehicle/Equipment Information

Mileage 158,163 **Year** 2005 **Model** F-550
Make Ford **Condition** Fair **Other**

Justification:

One of three Water Department vehicles essential to daily operation. It is used daily by the Water Department for work involving maintenance and repair to the City water system such as hydrants, service repairs, water main breaks towing jet rodder. Heavy reliability on this vehicle has racked up the miles and it also has extensive idling time.

Impact of Cancelled or Delayed:


If not available, it will hinder the Department's ability to respond and repair in a reasonable time period potentially endangering public health and worker safety.

#13 - Utility 4WD Utility Truck with Crane




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	102,000	0	0	0	0	0	102,000		
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	102,000	0	0	0	0	0	102,000	Personnel	1,890
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	2,900
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	4,790
Other		0	0	0	0	0	0	0	0		
	100.00%	102,000							102,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Backhoe / Loader # 16 Department: MSD Water Submitted by: Brian Barry Date: 4/6/17							# 16 - Backhoe Loader			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: 4-wheel drive Backhoe with Loader Bucket.										
Vehicle/Equipment Information										
Mileage 4165 hrs Year 2008 Model 420E Make Caterpillar Condition Good Other										
Justification: One of two Backhoes in the Department. This machine is owned by the Water Department and used almost daily to respond to water emergencies, perform repairs, snow and ice control and water and sewer jobs.										
Impact of Cancelled or Delayed: Higher maintenance cost. Delayed or inability to respond to water and sewer emergencies. Need to rent a machine. Potential endanger to public health if repair is not made in a timely hashion.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	152,000	152,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							152,000	152,000	
										Annual Estimated Operating Costs
										Personnel 800 Maintenance 2,400 Operations <u> </u> Total <u>3,200</u>


City of Franklin - Capital Improvement Worksheet

Project Name:		Dump Truck # 5					#5 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing			
Department:		MSD Water								
Submitted by:		Brian Barry		Date:		4/6/17				
Priority:		Untouchable		High		Low				
		Committed		Medium		X		On the Radar		
Project or Equipment Description:										
36,000 pound GVW with plow and sander.										
Vehicle/Equipment Information										
Mileage	36,413	Year	2008	Model	7400					
Make	International	Condition	Good	Other						
Justification:										
This is one of five large trucks in the Department. It is a Water Department vehicle but used in snow and ice control operations. Essential to the operation of MSD year-round. Truck is assigned to the entire South side of Central Street										
Impact of Cancelled or Delayed:										
Inability to respond to snow and ice, water or other emergencies in a timely manner. Potential to fail motor vehicle inspection. Operator safety. Condition of roads is taking its toll on this vehicle and shortening its useful life and dependability.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	245,000	0	0	0	245,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	245,000							245,000	
										Annual Estimated Operating Costs Personnel 1,750 Maintenance 4,300 Operations Total 6,050

City of Franklin - Capital Improvement Worksheet

Project Name: 1-Ton Dump Truck # 10 Department: MSD Highway Submitted by: Brian Barry Date: 4/6/17					#10 - 1 Ton Dump Truck with Sander and Plow					
Priority: Untouchable High XXX Low Committed Medium On the Radar										
Project or Equipment Description: 1-Ton Dump Truck, 4-wheel drive with plow and sander.										
Vehicle/Equipment Information										
Mileage 178,382 Year 2000 Model F-350 Make Ford Condition Poor Other										
Justification: One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks with snow and ice control operations. This truck is constantly in the shop with engine, suspension problems and excessive rust and frame deterioration. It failed inspection in 2016 and is down for repairs more than it is on the road. This truck is essential to snow and ice control operations! Roads conditions have taken seriously compromised the safety of this vehicle. It looks good in the picture but pictures don't represent the condition of the vehicle.										
Impact of Cancelled or Delayed: Higher maintenance costs, less trade in value, reliability. Increased labor for mechanics to repair. If cancelled, longer plow routes will result. Truck will fail fall inspection.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	68,000	0	0	0	0	0	0	68,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 5,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance 7,300
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 12,500
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	65,000							68,000	

City of Franklin - Capital Improvement Worksheet

Project Name:		Dump Truck # 8				# 8 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing						
Department:		MSD Highway										
Submitted by:		Brian Barry		Date:							4/6/17	
Priority:	Untouchable	High	X	Low								
	Committed	Medium		On the Radar								
Project or Equipment Description:												
36,000 pound GVW Dump Truck with sander and plow.												
Vehicle/Equipment Information												
Mileage	54,186	Year	2008	Model	4900							
Make	International	Condition	Good	Other								
Justification:												
One of five large Dump trucks essential to ongoing maintenance activities and City-wide snow and ice operations. This truck plows all roads from Central Street North and east to the Sanbornton Town line. Condition of roads is taking it's toll on the wear and tear on this vehicle. Truck was purchased used and has cost approximately \$12,500 in repair costs since its purchase.												
Impact of Cancelled or Delayed:												
Increased maintenance costs. Unreliability. Less trade in value. Potential to adversely impact public safety resulting from longer plow and sand routes if not replaced.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	0	0	0	250,000	0	0	250,000	Annual Estimated Operating Costs		
Grant		0	0	0	0	0	0	0	0	Personnel 3,200		
Enterprise		0	0	0	0	0	0	0	0	Maintenance 12,500		
Lease Purchase		0	0	0	0	0	0	0	0	Operations		
Fund Balance		0	0	0	0	0	0	0	0	Total 15,700		
City Trust		0	0	0	0	0	0	0	0			
Other		0	0	0	0	0	0	0	0			
	100.00%	250,000							250,000			

City of Franklin - Capital Improvement Worksheet


Project Name:	Dump Truck # 7				
Department:	MSD Highway				
Submitted by:	Brian Barry	Date:	4/6/17		
Priority:	Untouchable	High	XXX	Low	
	Committed	Medium	On the Radar		
Project or Equipment Description:					
36,000 pound Dump Truck with sander and plow.					
Vehicle/Equipment Information					
Mileage	148,607	Year	2000	Model	4900
Make	International	Condition	Poor	Other	
Justification:					
One of five large Dump Trucks essential to ongoing maintenance activities and City-wide snow and ice control operations. Failed inspection in 2016. This truck faied inspection in 2016. Frame and floor bards are rotted out and there is little left to weld to to perform this type of repair again. Engine replacement is inevitable.					
Justification:					
Increased maintenance costs, unreliability, less trade in value. Potential to adversely impact public safety resulting from longer plow routes. This truck iws one of two large dump trucks that plow West Franklin. Downtime is significant and truck is becoming highly unreliable.					

#7 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing




west	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
franklin	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	250,000	0	0	0	0	0	250,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	8,350
Enterprise		0	0	0	0	0	0	0	0	Maintenance	14,868
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	23,218
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	250,000							250,000		


City of Franklin - Capital Improvement Worksheet

Project Name:		Road Grader # 9					18 Ton Galion Road Grader				
Department:		MSD Highway									
Submitted by:		BDB		Date:		4/6/17					
Priority:		Untouchable		High		X					Low
		Committed		Medium				On the Radar			
Project or Equipment Description:											
18-Ton Road Grader with front plow, wing plow.											
Vehicle/Equipment Information											
hours	3,309	Year	1982	Model	A-500						
Make	Galion	Condition	Fair	Other							
Justification:											
City-owned Road Grader, used year-round for grading gravel roads, shoulder work, snow removal, snow plowing and emergency repairs. This is a major piece of equipment essential to year round maintenance of approximately 14 lane miles of gravel roads 4 times annually. Transmission and hydraulic pump just rebuilt in 2017. Grader is used for plowing main roads in the urban compact.											
Impact of Cancelled or Delayed:											
Higher maintenance cost. Inability to obtain parts. Unreliability. Need to rent equipment. Inability to respond to emergencies which may jeopardize public safety.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 5,600 Maintenance 58,000 Operations Total <u>63,600</u>	
Taxation		0	0	0	0	0	360,000	0	360,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	360,000						360,000			


City of Franklin - Capital Improvement Worksheet

Project Name: 1-Ton Dump Truck # 4 Department: MSD Highway Submitted by: BDB Date: 4/6/17							#4 - 1-Ton Dump Truck 4WD with Sander and Plow			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: 1-Ton Dump Truck, 4-wheel drive plow and sander.										
Vehicle/Equipment Information										
Mileage 168,673 Year 2001 Model F-350 Make Ford Condition very poor Other										
Justification: One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks with snow and ice control operations. Failed inspection in 2016. Is requested for replacement in the F.Y. 18 budget. This truck is essential. Over \$5,500 has been spent on this truck to keep it roadworthy. This will continue. It is far more cost effective to replace than sink any more money into this truck!										
Impact of Cancelled or Delayed: Higher Maintenance costs, less trade in value, reliability. Increased repair and labor costs. If not replaced will need to hire in a 1 ton dump truck to assist with plow route this truck is assigned to. longer										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		68,000	0	0	0	0	0	0	68,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 5,600
Enterprise		0	0	0	0	0	0	0	0	Maintenance 5,500
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 11,100
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	68,000							68,000	

City of Franklin - Capital Improvement Worksheet

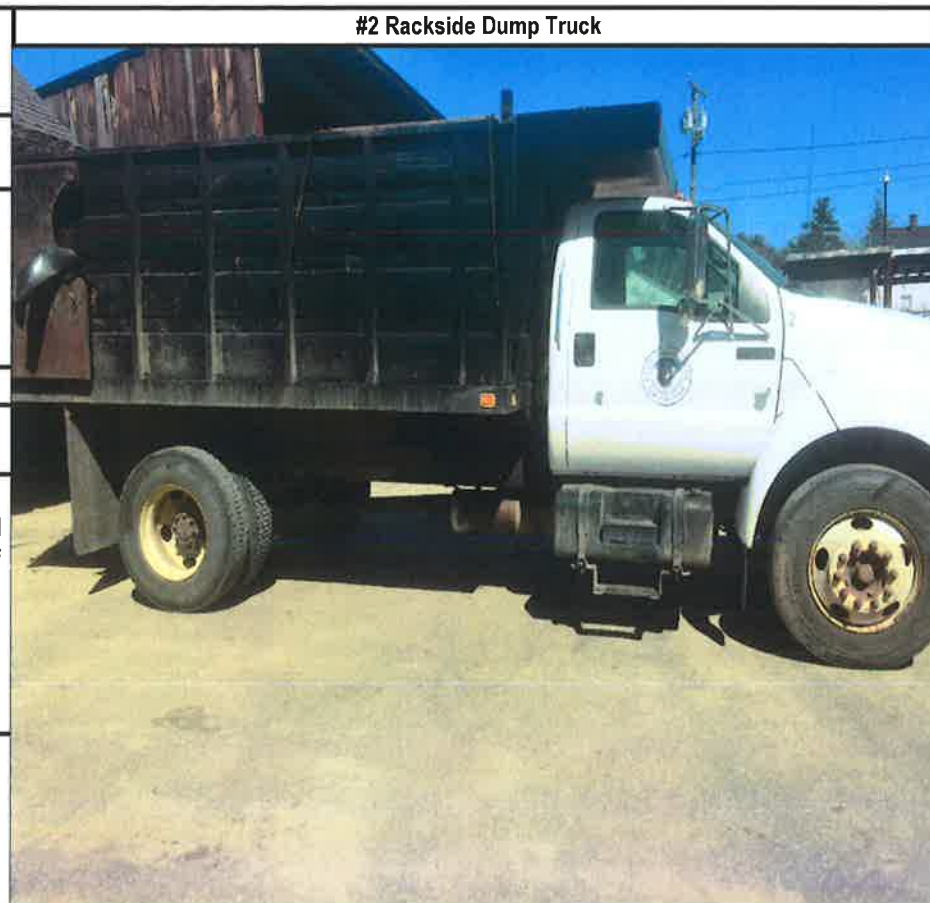
Project Name: Road Sweeper / VAC Truck # 15 Department: MSD Highway Submitted by: Brian Barry Date: 4/6/17							# 15 - Road Sweeper / VAC Truck											
Priority: <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar				
Untouchable	High	X	Low															
Committed	Medium		On the Radar															
Project or Equipment Description: Johnston Sweeper and Vacuum.																		
Vehicle/Equipment Information																		
Mileage 132,274 Year 1995 Model VacTruck Make Johnston Condition Fair Other																		
Justification: Combination Sweeper / Vac Truck is used for seasonal clean-up / road sweeping, cleaning storm drains and sanitary sewers. This machine is the only one owned by the City. It is a critical piece of equipment to keep the City streets free of roadsand, washouts due to heavy rain and cleanliness. Calls for spring roadsweeping after a winter are numerous in requests.																		
Impact of Cancelled or Delayed: Dirty dusty streets, non-functional drainage systems. Increased down time, higher equipment maintenance costs, Health related issues due to dust.																		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals									
CRF	100.00%	0	0	0	0	0	0	0	0									
Taxation		0	0	0	0	275,000	0	0	275,000	Annual Estimated Operating Costs								
Grant		0	0	0	0	0	0	0	0									
Enterprise		0	0	0	0	0	0	0	0	Personnel 2,800								
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 4,500								
Fund Balance		0	0	0	0	0	0	0	0	Operations								
City Trust		0	0	0	0	0	0	0	0	Total 7,300								
Other	0	0	0	0	0	0	0	0										
	100.00%	275,000							275,000									

City of Franklin - Capital Improvement Worksheet

Project Name:		3/4 Ton Pick-up/ Highway Service Truck # 51					# 51 - 3/4 Ton Pick up Truck				
Department:		MSD Highway									
Submitted by:		Brian Barry		Date:		4/6/17					
Priority:		Untouchable		High		X					Low
		Committed		Medium				On the Radar			
Project or Equipment Description:											
3/4 Ton 4-Wheel Drive Pick-up with liftgate and utility body.											
Vehicle/Equipment Information											
Mileage	149,536	Year	1999	Model	2500 4x4						
Make	Chevrolet	Condition	poor	Other							
Justification:											
One of three department pick-up trucks. This truck is used by the Highway on every day on all types of jobs. Smaller vehicles are used to transport work crews and save on fuel costs rather than run larger vehicles.											
Impact of Cancelled or Delayed:											
Higher maintenance / labor costs, less trade in value. Inability to transport staff on daily basis. Road Crew will have no small service vehicle and will need to use a dump truck for minor jobs and road projects. This vehicle is barely passing motor vehicle inspections.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	46,000	0	0	0	0	0	46,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	46,000							46,000		
										Annual Estimated Operating Costs Personnel 1,500 Maintenance 2,100 Operations Total 3,600	

City of Franklin - Capital Improvement Worksheet

Project Name:		Rackside Dump Truck # 2	
Department:		MSD Parks & Highways	
Submitted by:		Brian Barry	Date: 4/6/17
Priority:	Untouchable	High	Low
	Committed	Medium	X On the Radar
Project or Equipment Description:			
25,000 pound GVW Rackside with plow and multipurpose Dump body.			
Vehicle/Equipment Information			
Mileage	47,729	Year	2003
Make	Ford	Condition	Fair
		Model	F-650
		Other	
Justification:			
Truck utilized for all types of public works maintenance activities. When replaced, City should add plow and sander package. This vehicle is heavily used for roadside clearing, hauling and avoids having to use one of the front line plow trucks thus providing longevity to those vehicles.			
Impact of Cancelled or Delayed:			
One less vehicle in fleet. The major impact is that we will be utilizing a larger dump truck placing additional wear and tear on such vehicles whose primary use is for road jobs and snow and ice control.			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	79,000	79,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	800
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	1,300
Other		0	0	0	0	0	0	0	0		
	100.00%	79,000							79,000		

City of Franklin - Capital Improvement Worksheet

Project Name:		Rear Loader Rubbish Packer # 12			
Department:		MSD Curbside			
Submitted by:		Brian Barry	Date:		4/6/17
Priority:	Untouchable	High	XXX	Low	
	Committed	Medium		On the Radar	
Project or Equipment Description:					
10-yard Packer on International Cab and Chassis.					
Vehicle/Equipment Information					
Mileage	119,296	Year	2000	Model	4900
Make	International	Condition	poor	Other	
Justification:					
This piece of equipment is used as a back-up truck for picking up curbside Recycling and Trash. Prior to 2010 it was the front line vehicle for picking up curbside trash. Also used to dump schools, parks, ect. This truck will also be retained as the back-up truck used on days after holidays and when sideloader trash trucks are down for maintenance . Truck failed inspection in 2016 resulting in extensive work to keep it temporarily road worthy and safe for operation.					
Impact of Cancelled or Delayed:					
Risk of not being able to puck up curbside rubbish in a timely manner. Possible need to rent equipment. Increased operating costs and unreliability every year extended.					


12 - Rear Loader Rubbish Packer



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
CRF		0	0	0	0	0					
Taxation	100.00%	0	0	325,000	0	0	0	0	325,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%			325,000					325,000		

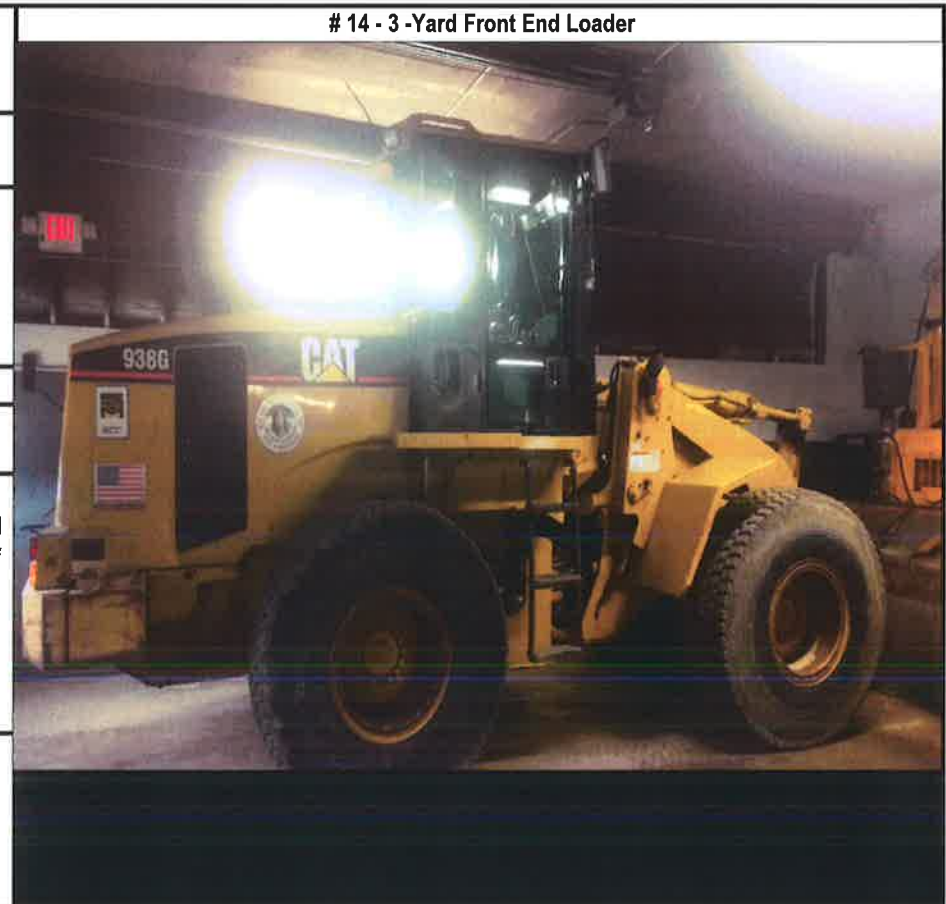
Annual Estimated Operating Costs	
Personnel	4,300
Maintenance	5,800
Operations	
Total	10,100

City of Franklin - Capital Improvement Worksheet

Project Name: Skidsteer Loader # 42 Department: MSD Transfer Station Submitted by: Brian Barry Date: 4/6/17							Equipment Picture(s) 			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Bobcat Loader with attachments.										
Vehicle/Equipment Information										
Mileage 2452 hrs		Year 1998		Model Skidsteer						
Make Bobcat		Condition Good		Other						
Justification: Used at Transfer Station for materials handling of all recyclables and for yard maintenance. Sometimes used off-site by other departments.										
Impact of Cancelled or Delayed: Inability to process solid waste. Use of larger less efficient equipment. Higher maintenance and repair costs.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 700 Maintenance 1,300 Operations _____ Total <u>2,000</u>
Taxation		0	0	0	0	35,000	0	0	35,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	35,000							35,000	


City of Franklin - Capital Improvement Worksheet

Project Name:	3-Yard Front End Loader # 14			
Department:	MSD All Division			
Submitted by:	Brian Barry	Date:	4/6/17	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar
Project or Equipment Description: 3-yard Front End Loader with multiple tool carrier attachments. Attachments include 2 types of plows, and forks.				
Vehicle/Equipment Information				
Mileage	5557 hrs	Year	1999	Model 938
Make	Caterpillar	Condition	Good	Other
Justification: One of two Front End Loaders, this machine is used year-round especially for ongoing snow and ice control operations and on all types of Highway maintenance activities. The Tenco Snow blower mounts on front of this machine which is used to remove large amounts of snow as needed. Extremely necessary during emergency situations for clearing roads of trees, drainage restoration and snow and ice control.				
Impact of Cancelled or Delayed: Increased maintenance and labor costs to repair. Need to rent similar size equipment @ 125 per hour. Potential impact to public safety city-wide if not in use.				




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	245,000	0	245,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance	3,200
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	4,400
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%							245,000	245,000		

City of Franklin - Capital Improvement Worksheet


Project Name: Dump Truck # 3 Department: MSD Highway Submitted by: Brian Barry Date: 4/6/17						#3 - 36,000 lb GVW Dump Truck with sander, plow and wing				
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: 36,000 pound GVW Dump Truck with plow and sander.										
Vehicle/Equipment Information										
Mileage 24,975 Year 2003 Model 4900 Make International Condition Fair Other										
Justification: One of five large Dump Trucks essential to ongoing maintenance activities and City-wide snow and ice control operations. Condition of City roads is adding increased wear and tear to this truck shortening its' useful life. When time to replace it would come fully equipped with new plow, wing and sander.										
Impact of Cancelled or Delayed: Increased maintenance, repair and less trade in costs. Potential to adversely impact safety resulting from longer plow routes if not replaced. This truck is one of two assigned to the West Franklin plow route which is a very large area to plow.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	245,000	0	245,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel 1,000
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 500
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total <u>1,500</u>
Other	0	0	0	0	0	0	0	0		
	100.00%	245,000						245,000		

City of Franklin - Capital Improvement Worksheet


Project Name: 18 Ton Equipment Trailer # 30 Department: MSD Submitted by: BDB Date: 4/6/17							# 30 - Equipment Trailer			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Equipment Trailer used to haul machinery to and from job site.										
Vehicle/Equipment Information										
Mileage		Year 2008	Model 20Ton							
Make Trail King Trailer		Condition Good	Other							
Justification: This trailer is used by all divisions of Municipal Services to haul equipment, rather than driving equipment over the road to and from job sites. Used in transporting equipment to job sites and to bring equipment to an outside repair shop when necessary.										
Impact of Cancelled or Delayed: More wear and tear on expensive equipment, which results from driving equipment over the road.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals												
CRF	100.00%	0	0	0	0	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left;">Annual Estimated Operating Costs</th> </tr> <tr> <td style="width: 80%;">Personnel</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">500</td> </tr> </table>		Annual Estimated Operating Costs		Personnel	200	Maintenance	300	Operations	0	Total	500
Annual Estimated Operating Costs																					
Personnel		200																			
Maintenance		300																			
Operations		0																			
Total		500																			
Taxation		0	0	0	0	0	0	22,000	22,000												
Grant	0	0	0	0	0	0	0	0													
Enterprise	0	0	0	0	0	0	0	0													
Lease Purchase	0	0	0	0	0	0	0	0													
Fund Balance	0	0	0	0	0	0	0	0													
City Trust	0	0	0	0	0	0	0	0													
Other	0	0	0	0	0	0	0	0													
	100.00%	22,000							22,000												

City of Franklin - Capital Improvement Worksheet


Project Name: 4-WD Utility Vehicle # 18 Department: MSD Highway / Water / Sewer Submitted by: Brian Barry Date: 4/6/17					# 18- 4WD Utility Vehicle						
Priority: Untouchable High Low Committed Medium X On the Radar											
Project or Equipment Description: 2008 Chevrolet vehicle is used by Director by Director. A 4 wheel drive Utility Vehicle is essential during emergency situations such as flooding ans in snow and ice control.											
Vehicle/Equipment Information											
Mileage 83,444 Year 2008 Model Trailblazer Make Chevrolet Condition Fair Other											
Justification: This vehicle will replace the existing 4-WD vehicle used by Director.											
Impact of Cancelled or Delayed: Inability of Director to respond to emergencies 24/7.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 420 Maintenance 2,300 Operations Total <u>2,720</u>
Taxation		0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	30,000	0	0	0	30,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	30,000							30,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Tractor with Attachments # 34 Department: MSD Parks Submitted by: Brian Barry Date: 4/6/17							# 34 - Utility Tractor with Attachments											
Priority: <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar				
Untouchable	High	X	Low															
Committed	Medium		On the Radar															
Project or Equipment Description: Utility Tractor with front bucket and attachments.																		
Vehicle/Equipment Information																		
Mileage	4,680	Year	2001	Model	13010													
Make	Kubota	Condition	Fair	Other														
Justification: This Utility Tractor is used by Parks year-round to maintain public grounds, remove snow, mow, etc. Essential to grounds operation because it is light and versatile. Heavily used year round for snow and ice control and fields and parks maintenance.																		
Impact of Cancelled or Delayed: Inability to maintain public property. Need to regularly rent equipment at a cost of \$2,400 per month. Higher maintenance and repair costs. Non-dependability.																		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals									
CRF	100.00%	0	0	0	0	0	0	0	0									
Taxation		0	0	0	42,000	0	0	0	42,000									
Grant		0	0	0	0	0	0	0	0									
Enterprise		0	0	0	0	0	0	0	0									
Lease Purchase		0	0	0	0	0	0	0	0									
Fund Balance		0	0	0	0	0	0	0	0									
City Trust		0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0										
	100.00%	42,000							42,000									

Annual Estimated Operating Costs	
Personnel	700
Maintenance	1,800
Operations	
Total	2,500

City of Franklin - Capital Improvement Worksheet

Project Name: 3/4 Ton 4-wheel drive Pick-up Truck # 59 Department: MSD Highway Submitted by: Brian Barry Date: 4/5/17						# 59 - 3/4 Ton 4WD Pickup Truck with Plow				
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: 3/4 Ton 4-wheel drive Pick-up Truck.										
Vehicle/Equipment Information										
Mileage	79,452	Year	2006	Model	4x4					
Make	Chevrolet	Condition	Fair	Other						
Justification: One of four Department Pick-up Trucks. This truck is used by Buildings & Grounds Foreman to perform daily duties maintaining City buildings, parks and parking lots. Also used for snow removal.										
Impact of Cancelled or Delayed: Higher maintenance costs. Unreliability will impact response time to emergencies and the older it gets the less dependable for all uses.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	35,000	0	0	35,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 500
Enterprise		0	0	0	0	0	0	0	0	Maintenance 1,700
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total <u>2,200</u>
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	35,000							35,000	

City of Franklin - Capital Improvement Worksheet

Project Name:		Skidsteer Loader # 62			
Department:		MSD highway Division			
Submitted by:		Brian Barry		Date: 4/6/17	
Priority:	Untouchable	High	Low		
	Committed	Medium	X	On the Radar	
Project or Equipment Description:					
Bobcat with attachments used for snow removal and all types of construction jobs. Also used as a backup for snow removal and as a second sidewalk tractor used on certain sidewalks.					
Vehicle/Equipment Information					
Mileage	502 hrs	Year	2009	Model	Skidsteer
Make	Bobcat	Condition	Good	Other	
Justification:					
One of two machines used for plowing sidewalks. There are also several attachments including forks; bucket ; snowplow and snowblower.					
Impact of Cancelled or Delayed:					
Loss of use to this machine which if Trackless sidewalk tractor breaks down sidewalks don't get plowed.					

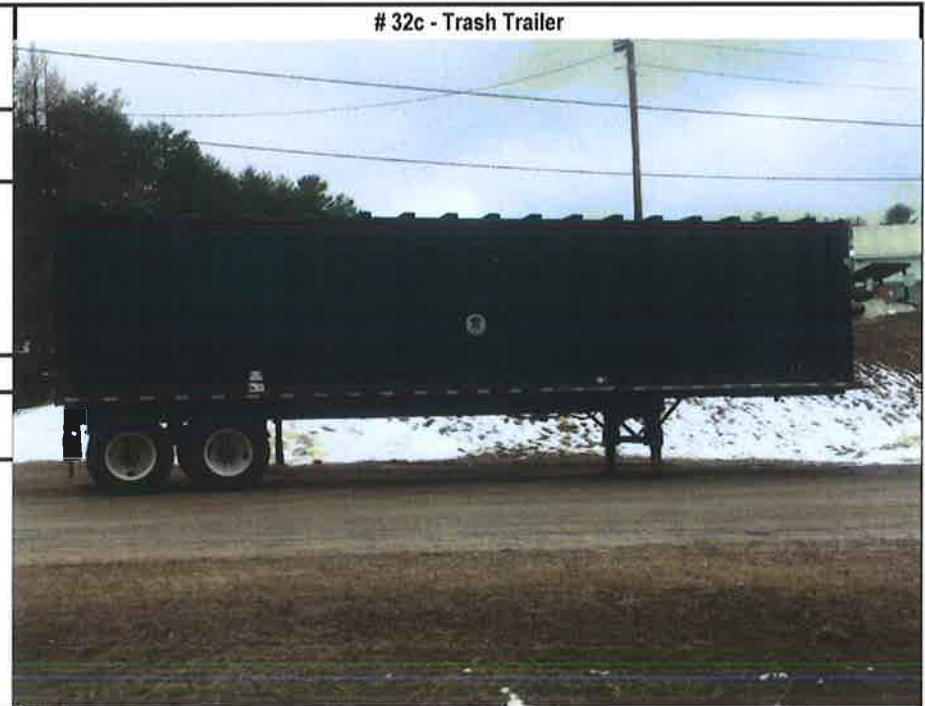
62 - Skidsteer Loader



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	38,000	38,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	300
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	400
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	700
Other		0	0	0	0	0	0	0	0		
	100.00%	38,000							38,000		

City of Franklin - Capital Improvement Worksheet

Project Name:		Trash Trailer # 32C			
Department:		MSD Transfer Station			
Submitted by:		Brian Barry		Date: 4/6/17	
Priority:	Untouchable	High	Low		
	Committed	Medium	X	On the Radar	
Project or Equipment Description:					
50-yard Trash Compaction Trailer for hauling trash.					
Vehicle/Equipment Information					
Mileage	N/A	Year	2010	Model	Live Floor Trailer
Make	Stetco	Condition	Good	Other	
Justification:					
One of two three trailers used by Transfer Station to haul trash and recyclables to destination point.					
Impact of Cancelled or Delayed:					
Inability for city to haul its own solid waste, resulting in higher transportation costs for City.					





Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	53,000	53,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	800
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	1,300
Other		0	0	0	0	0	0	0	0		
	100.00%	53,000							53,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Trash Trailer # 32A Department: MSD Transfer Station Submitted by: Brian Barry Date: 4/6/17							# 32a - Trash Trailer			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: 75,000 cubic yard Trash Trailer										
Vehicle/Equipment Information										
Mileage N/A Year 2004 Model T-1 Make Steco Condition Good Other										
Justification: One of three 75-yard trash used at the City Transfer Station to haul recycling and trash off-site to burn or other types of solid waste facilities.										
Impact of Cancelled or Delayed: Unsafe for over the road trash transport if deferred. Inability to control scheduling if service is sub-contracted. Increase cost to repair and maintain.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	55,000	0	55,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel 500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 1,700
Fund Balance		0	0	0	0	0	0	0	0	Operations _____
City Trust		0	0	0	0	0	0	0	0	Total <u>2,200</u>
Other		0	0	0	0	0	0	0	0	
	100.00%	55,000						55,000		


City of Franklin - Capital Improvement Worksheet

Project Name: Trash Trailer # 32B Department: MSD Transfer Station Submitted by: Brian Barry Date: 4/6/17						# 32b - Trash Trailer					
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: 75,000 cubic yard Trash Trailer											
Vehicle/Equipment Information											
Mileage: N/A Year: 1997 Model: 70 yard Make: Accurate Condition: Fair Other:											
Justification: One of three 75-yard trash trailers used at the City Transfer Station to haul tires off-site to out of town facility. Also used as a back-up trailer.											
Impact of Cancelled or Delayed: Unsafe for trash transport, need to hire private hauler. Inability to control scheduling. Increased costs to repair, replace and maintain.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	55,000	55,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel 500	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 1,500	
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total 2,000	
Other	0	0	0	0	0	0	0	0	0		
	100.00%							55,000	55,000		


Project Name:		1-Ton 4WD Dump Truck # 33					# 33 - 1 Ton 4WD Dump Truck with Sander and Plow			
Department:		MSD Parks								
Submitted by:		Brian Barry		Date: 4/6/17						
Priority:	Untouchable Committed	High Medium	XXX	Low On the Radar						
Project or Equipment Description: 1-Ton 4-wheel drive Dump Truck with plow and sander. Note: requested for replacement in FY 18 and this vehicle moved to the transfer station to replace truck 10 which is also scheduled for trade in.										
Vehicle/Equipment Information										
Mileage	36,453	Year	2005	Model	3500					
Make	Chevrolet	Condition	Poor	Other						
Justification: One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks with snow and ice control operations. Vehicle is primarily used by Building & Grounds Division for plowing and sanding City Buildings and parking lots and is essential for 3 person crew to haul landscape materials and trailers.										
Impact of Cancelled or Delayed: Higher maintenance and labor repair costs. Less trade in value. Need to use larger more costly vehicles. Longer plow routes if not replaced.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		65,000	0	0	0	0	0	0	65,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	65,000							65,000	

Annual Estimated Operating Costs	
Personnel	1,400
Maintenance	3,700
Operations	
Total	5,100

City of Franklin - Capital Improvement Worksheet

Project Name:		Truck Tractor # 32					#32 - Truck Tractor with fifth wheel			
Department:		MSD Transfer Station								
Submitted by:		Brian Barry		Date: 4/6/17						
Priority:	Untouchable	High	X	Low						
	Committed	Medium		On the Radar						
Project or Equipment Description:										
Truck Tractor with fifth wheel for hauling over-the-road trash trailers and other trailers.										
Vehicle/Equipment Information										
Mileage	64,212	Year	2002	Model	Tractor					
Make	Mack	Condition	Good	Other						
Justification:										
This truck hauls various types of trash and solid waste using 75-yard trailer from Transfer Station to various solid waste processing facilities.										
Impact of Cancelled or Delayed:										
Inability to readily move solid causing back-up of refuse at Transfer Station. Need to rent Tractor at will to perform the hauling at an average rate of \$500 per haul.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	95,000	95,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	95,000							95,000	
										Annual Estimated Operating Costs
										Personnel 500
										Maintenance 1,200
										Operations
										Total 1,700


City of Franklin - Capital Improvement Worksheet

Project Name: 2 Yard Front End Loader # 20 Department: MSD Transfer Station Submitted by: BDB Date: 4/6/17							# 20 - 2 Yard Front End Loader											
Priority: <div style="display: flex; justify-content: space-between;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-between;"> Committed Medium X On the Radar </div>																		
Project or Equipment Description: 2 Yard Front End Loader with attachments.																		
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">5790 hours</td> <td style="width: 10%;">Year</td> <td style="width: 10%;">2006</td> <td style="width: 10%;">Model</td> <td style="width: 10%;"></td> </tr> <tr> <td>Make</td> <td>John Deere</td> <td>Condition</td> <td>Good</td> <td>Other</td> <td></td> </tr> </table>												Mileage	5790 hours	Year	2006	Model		Make
Mileage	5790 hours	Year	2006	Model														
Make	John Deere	Condition	Good	Other														
Justification: One of two Front End Loaders owned by the City. This machine is used daily at the Transfer Station to prep waste for transport. Essential to daily operations for processing 20,000 tons of municipal solid waste per year. Also used for snow removal and other construction jobs when additional loaders are needed.																		
Impact of Cancelled or Delayed: Rent a machine @ \$25 per hour. Reduced trade in value, higher repair and replacement costs. Inability to move trash and solid waste in at the Transfer Station.																		



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	0	0	0	0	0	165,000	165,000	Annual Estimated Operating Costs		
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other		0	0	0	0	0	0	0	0			
	100.00%								165,000	165,000		

Personnel	650
Maintenance	1,500
Operations	
Total	2,150

City of Franklin - Capital Improvement Worksheet

Project Name:		Mack Hooklift # 66					# 66 - Mack Hooklift				
Department:		MSD / Solid Waste									
Submitted by:		Brian Barry		Date:		4/20/17					
Priority:		Untouchable		High		Low					
		Committed		Medium		On the Radar		X			
Project or Equipment Description:											
Hooklift Truck, which is used for hauling various roll-off containers from Transfer Station to offsite disposal facility. The rollofs haul demolition Material; single stream recycling; sand; gravel and other materials needed by other city departments.											
Vehicle/Equipment Information											
Mileage	6,035	Year	2010	Model	Hooklift						
Make	Mack	Condition	Good	Other							
Justification:											
In order to maintain efficiency and get the best market for disposal of demolition material, the Hooklift truck hauls various containers, saving hauling fees. Also used for hauling snow hauling during removal avoiding the need to hire in a ten wheeler.											
Impact of Cancelled or Delayed:											
Higher hauling fees as City will have to contract with a hauling company to haul either City containers or rental containers.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	165,000	165,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel 500	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 1,200	
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	
Other		0	0	0	0	0	0	0	0	1,700	
	100.00%							165,000	165,000		


City of Franklin - Capital Improvement Worksheet

Project Name: Dump Truck # 6 Department: MSD Highway Submitted by: Brian Barry Date: 4/6/17						#6 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing											
Priority: <div style="display: flex; justify-content: space-between;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-between;"> Committed Medium X On the Radar </div>																	
Project or Equipment Description: 36,000 pound GVW with sander, plow and wing plow.																	
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">45,906</td> <td style="width: 10%;">Year</td> <td style="width: 10%;">2008</td> <td style="width: 10%;">Model</td> <td style="width: 10%;">7400</td> </tr> <tr> <td>Make</td> <td>International</td> <td>Condition</td> <td>Good</td> <td>Other</td> <td></td> </tr> </table>										Mileage	45,906	Year	2008	Model	7400	Make	International
Mileage	45,906	Year	2008	Model	7400												
Make	International	Condition	Good	Other													
Justification: One of five larger Dump Trucks used year-round by the Department for snow and other ongoing construction projects. Each of these trucks are essential to the maintenance and upkeep of the City. Trucks take a beating from condition of roads during snow and ice events. This truck plows the Willow Hill area of the City including Central Street.																	
Impact if cancelled or delayed Potential loss of vehicle due to down time. Higher repair and replacement cost. Less trade in value. Potential operator safety. Lower level of service.																	

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals
CRF		0	0	0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	245,000	0	0	245,000
Grant		0	0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
	100.00%	245,000							245,000

Annual Estimated Operating Costs	
Personnel	1,600
Maintenance	4,600
Operations	
Total	6,200

City of Franklin - Capital Improvement Worksheet

Project Name:		Automated Side Load # 67					# 67 - Automated Side Loader			
Department:		MSD / Solid Waste								
Submitted by:		Brian Barry		Date:		4/20/17				
Priority:	Untouchable	High	XX	Low						
	Committed	Medium		On the Radar						
Project or Equipment Description:										
32-yard automated side load trash truck with cab and chassis to pick up refuse containers curbside.										
Vehicle/Equipment Information										
Mileage	85,565	Year	2010	Model	LEU613					
Make	Mack	Condition	Fair	Other						
Justification:										
<p>These two sideloaders dump an estimated 3,000 cans a week each equating to 150,000 dumps per year. These one of the most utilized vehicles next to the ambulance and police cruisers. Due to road conditions, age and the amount of moving parts the average useful life on these trucks is 7-10 years before maintenance costs outweigh the cost to operate replacement vehicles.</p>										
Impact of Cancelled or Delayed:										
<p>City service delivery will be interrupted due to downtime and putting us off schedule. When truck breaks down there is the need to supplement pickup service with the rear loader. Municipal Services Director is actively pursuing eventual outsourcing of curbside collection.</p>										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	325,000	0	0	0	0	325,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	325,000							325,000	
										Annual Estimated Operating Costs
										Personnel 9,500
										Maintenance 9,500
										Operations
										Total 19,000

City of Franklin - Capital Improvement Worksheet


Project Name:		Automated Side Load # 68			
Department:		MSD / Solid Waste			
Submitted by:		Brian Barry		Date: 4/6/17	
Priority:	Untouchable	High	XX	Low	
	Committed	Medium		On the Radar	
Project or Equipment Description:					
32-yard automated side loader trash truck with cab and chassis to pick up refuse containers curbside.					
Vehicle/Equipment Information					
Mileage	85,600	Year	2010	Model	LEU613
Make	Mack	Condition	Fair	Other	
Justification:					
In order to improve efficiency and implement a combined Recycling / Solid Waste curbside trash collection program, automated / containerized trash pick-up is necessary. Improved operations for customer and staff. These two side loaders dump an average of 3,000 cans per week or 150,000 dumps per year. The two sideloaders are as heavily used as are the ambulance and police cruisers. Numerous moving parts and the age of this vehicle coupled with the condition of our roads is shrtening the life expectancy of these vehicles.					
Impact of Cancelled or Delayed:					
Continued potential for interrupted curbside pick-up due to vehicle breakdown. Inability to continue curbside collection recycling thus not being able to reduce trash volume. Use of rearloader in the event of breakdown. Average useful life is estimar=ted to be 7 to 10 years. The Municipal Services Director is actively pursuing the option of eventual outsourcing of curbside collection for trash and recycling.					

68 - Automated Side Loader




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	325,000	0	0	0	325,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	9,500
Enterprise		0	0	0	0	0	0	0	0	Maintenance	9,500
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	19,000
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	325,000							325,000		


City of Franklin - Capital Improvement Worksheet

Project Name: 3/4 Ton 4-Wheel Drive Pick-up Truck # 60 Department: MSD Highway / Water Submitted by: Brian Barry Date: 4/20/17					# 60 - 3/4 Ton 4WD Pickup Truck						
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: 3/4 Ton 4-wheel drive Pick-up Truck											
Vehicle/Equipment Information											
Mileage	92,860	Year	2006	Model							
Make	Chevrolet	Condition	Aging fast	Other							
Justification: One of three Department Pick-up Trucks. This truck is used daily by the Deputy Director 24/7 to respond to various emergencies relating to <u>all</u> MSD functions.											
Impact of Cancelled or Delayed: Higher trade in and maintenance costs. Unreliability will impact fleet and larger truck would need to be used.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	50.00%	0	0	0	0	17,500	0	0	17,500	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise	50.00%	0	0	0	0	17,500	0	0	17,500	Personnel	500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,700
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	<u>2,200</u>
Other		0	0	0	0	0	0	0	0		
	100.00%	35,000							35,000		

City of Franklin - Capital Improvement Worksheet

Project Name: 1-Ton Dump Truck # 29 Department: MSD / Sewer Dept. Submitted by: Brian Barry Date: 4/6/17						# 29 - 1 Ton Dump Truck with Sander and Plow													
Priority: <div style="display: flex; justify-content: space-around;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-around;"> Committed Medium X On the Radar </div>																			
Project or Equipment Description: 1-Ton Dump Truck, 4-wheel drive with plow and sander.																			
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">50,054</td> <td style="width: 10%;">Year</td> <td style="width: 10%;">2009</td> <td style="width: 10%;">Model</td> <td style="width: 10%;">F-450</td> </tr> <tr> <td>Make</td> <td>Ford</td> <td>Condition</td> <td>Good</td> <td>Other</td> <td></td> </tr> </table>										Mileage	50,054	Year	2009	Model	F-450	Make	Ford	Condition	Good
Mileage	50,054	Year	2009	Model	F-450														
Make	Ford	Condition	Good	Other															
Justification: One of four 1-Ton Dump Trucks is used daily for various construction jobs . This truck is essential to assisting larger trucks for snow and ice control and is assigned to West Franklin and to plow out water storage facilities and pumping stations.																			
Impact of Cancelled or Delayed: Higher maintenance cost. Less trade in value. Mechanics labor cost. If cancelled, longer plow routes. Need to use a large dump truck to perform the work proving not to be cost effective.																			
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Personnel</td> <td style="width: 40%; text-align: right;">600</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">800</td> </tr> <tr> <td>Operations</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,400</td> </tr> </table>		Personnel	600	Maintenance	800	Operations		Total	1,400
Personnel	600																		
Maintenance	800																		
Operations																			
Total	1,400																		
CRF	100.00%	0	0	0	0	0	0	0	0										
Taxation		0	0	0	0	0	0	0	0										
Grant		0	0	0	0	0	0	0	0										
Enterprise		0	0	0	0	0	56,000	0	56,000										
Lease Purchase		0	0	0	0	0	0	0	0										
Fund Balance		0	0	0	0	0	0	0	0										
City Trust		0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0											
	100.00%	56,000						56,000											

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Van #1 Department: MSD Mechanical Division Submitted by: Brian Barry Date: 4/6/17							#1 Utility Van				
Priority: Untouchable High Low X Committed Medium On the Radar											
Project or Equipment Description: Utility Van used by the Mechanical Division of M.S.D. to perform road service support to all City vehicles when such out of shop call service is necessary.											
Vehicle/Equipment Information											
Mileage 115,872 Year 2008 C-1500 Van											
Make Chevrolet Condition Fair Other											
Justification: This 4 wheel drive utility van is fully equipped with all the necessary tools and equipment to provide emergency road service calls to all vehicles in every City Department. It is heavily utilized for this purpose. It has high mileage as it was reassigned to the Vehicle Maintenance Division when the Water Department acquired a new smaller service van.											
Impact of Cancelled or Delayed: Inability to provide road service to City Equipment when breakdowns occur in a timely fashion. Without this vehicle shop personnel will need to use a dump truck; load in various tools and equipment and transport it to the breakdown. This is especially difficult in inclement weather or when immediate emergency service calls arise when a rapid response is necessary.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	28,000	28,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	500
Enterprise		0	0	0	0	0	0	0	0	Maintenance	800
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>1,300</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	28,000							28,000		

City of Franklin - Capital Improvement Worksheet

Project Name:		Air Compressor # 19				
Department:		MSD Water				
Submitted by:		Brian Barry		Date:		4/6/17
Priority:	Untouchable	High	Low			
	Committed	Medium	X	On the Radar		
Project or Equipment Description:						
Portable Air Compressor with attachments.						
Vehicle/Equipment Information						
Mileage	1,425 hrs	Year	1999	Model		
Make	Ingersol Rand	Condition	Good	Other		
Justification:						
Compressor is utilized by Water Department year-round to make repairs to 52 miles of water distribution system. Needs to be readily available for emergency water and sewer repairs 24/7.						
Impact of Cancelled or Delayed:						
Delayed repair time to water main breaks. Need to rent equipment. Non replacement will result in machine that is simply not reliable.						
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5
CRF	100.00%	0	0	0	0	0
Taxation		0	0	0	0	0
Grant		0	0	0	0	0
Enterprise		0	0	0	0	35,000
Lease Purchase		0	0	0	0	0
Fund Balance		0	0	0	0	0
City Trust		0	0	0	0	0
Other	0	0	0	0	0	
	100.00%	35,000				35,000


19 - Air Compressor



Annual Estimated Operating Costs

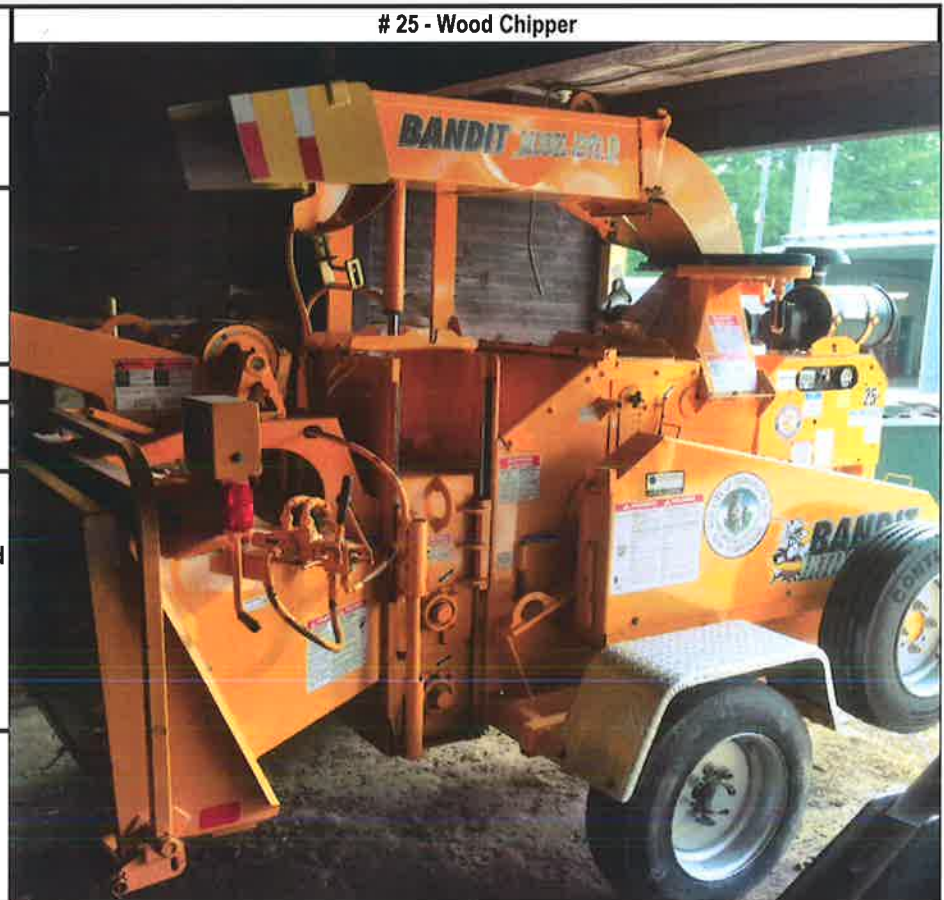
Personnel	300
Maintenance	450
Operations	
Total	750

City of Franklin - Capital Improvement Worksheet

Project Name: Air Compressor # 21 Department: MSD Highway Submitted by: Brian Barry Date: 4/6/17							# 21- Air Compressor			
Priority: Untouchable High XX Low Committed Medium On the Radar										
Project or Equipment Description: Portable Air Compressor with hammer and other attachments. This machine is used by various divisions for drainage jobs, blowing out irrigation systems and for building projects.										
Vehicle/Equipment Information										
Mileage 1424 hours Year 1986 Model Make Sullivan Condition Poor Other										
Justification: One of two Air Compressors. This one is funded by the Highway Department and essential to responding to repairs w on drainage systems, road projectss and building projects. Machine must be available 24/7 for emergency response.										
Impact of Cancelled or Delayed: Inability to make repair due to equipment failure. Operator safety. Increased repair cost, lack of replacement parts.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	40,000	0	0	0	0	0	40,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 650
Enterprise		0	0	0	0	0	0	0	0	Maintenance 3,100
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 3,750
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	40,000							40,000	


City of Franklin - Capital Improvement Worksheet

Project Name:		Wood Chipper # 25			
Department:		MSD Highway / Parks / Transfer Station			
Submitted by:		Brian Barry		Date: 4/6/17	
Priority:	Untouchable	High	Low		
	Committed	Medium	X	On the Radar	
Project or Equipment Description:					
Wood Chipper (15" capacity)					
Vehicle/Equipment Information					
Mileage	720 hrs	Year	2007	Model	1290XP
Make	Bandit	Condition	Good	Other	
Justification:					
This is a a commercial size chipper for processing / chipping brush from tree trimming, road side brush cutting and to process vegetation from tree trimming and roadside clearing. Avoids hauling loose unchipped brush by the truckload saving hundreds of trips per year hauling bulky, unchipped brush. Chips are reused for slope stabilization.					
Impact of Cancelled or Delayed:					
Increased fuel cost and wear and tear on City trucks\ because without the we are hauling brush to the Transfer Station in bulk rather than chipping.					




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	0	0	0	0	0	42,000	42,000	Annual Estimated Operating Costs		
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0	Personnel	500	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,400	
Fund Balance		0	0	0	0	0	0	0	0	Operations		
City Trust		0	0	0	0	0	0	0	0	Total	1,900	
Other		0	0	0	0	0	0	0	0			
	100.00%								42,000	42,000		

City of Franklin - Capital Improvement Worksheet

Project Name:		Rotary Snow Blower # 43					# 43 - Rotary Snow Blower			
Department:		MSD Highway								
Submitted by:		Brian Barry		Date:		4/6/17				
Priority:	Untouchable	High	X	Low						
	Committed	Medium		On the Radar						
Project or Equipment Description:										
Loader mounted Snow Blower, 10 foot wide for two stage blower for snow removal, drifting, impassable roads.										
Vehicle/Equipment Information										
Mileage	289 hrs	Year	2008	Model	Snow Blower					
Make	Tenco	Condition	good	Other						
Justification:										
Essential to City municipal snow and ice control. Unit is Loader mounted used during snow events, winter storm clean-up and extreme heavy snowfall on roads.										
Impact of Cancelled or Delayed:										
Potential to have impassable roads. Less pick-ups and removal of snow. Inability to obtain replacement parts. Need to hire equipment. Without this machine snow would have to be picked up with loaders which is very time consuming and inefficient										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	110,000	110,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							110,000	110,000	Personnel 500 Maintenance 1,300 Operations Total 1,800


City of Franklin - Capital Improvement Worksheet

Project Name: New Road Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High XXX Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim New Road / add gravel and ditch										
Vehicle/Equipment Information										
Mileage Year 1950s Model Make Condition failed Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklins roads are in the failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for the MSD and City. Every year the road program is underfunded the harder it is to play catchup and the long term fiscal impact is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		6,100	0	0	0	0	0	0	6,100	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								6,100	*Subject to Funding


Annual Estimated Operating Costs

Personnel	3,200
Maintenance	1,800
Operations	
Total	5,000


City of Franklin - Capital Improvement Worksheet

Project Name: Central Street (Tilton line to North + South Main Street) Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High XXX Low Committed Medium On the Radar										
Project or Equipment Description: Coldplane / leveling course 1.5" / adjust structures / crackseal / overlay 1.5" Top Course										
Vehicle/Equipment Information										
Mileage Year Central St Model Make Condition Poor Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a 20 year rotation on road resurfacing, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklins roads have been classified in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability for MSD and the City. Every year the road program is underfunded the harder it is to play catchup and the long term fiscal impact is significant										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	813,500	0	0	0	0	0	813,500	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 5,300
Enterprise		0	0	0	0	0	0	0	0	Maintenance 6,700
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 12,000
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								813,500	*Subject to Funding


City of Franklin - Capital Improvement Worksheet

Project Name: Woodbine Ln. / Hillary Dr./ Hampshire Dr. Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / 1.5" binder /crackseal/ 1.5" top course										
Vehicle/Equipment Information										
Mileage Year Pre 1970 Model Make Condition Poor Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all it's roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	78,144	0	78,144	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 700
Enterprise		0	0	0	0	0	0	0	0	Maintenance 1,450
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 2,150
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	78,144						78,144	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet

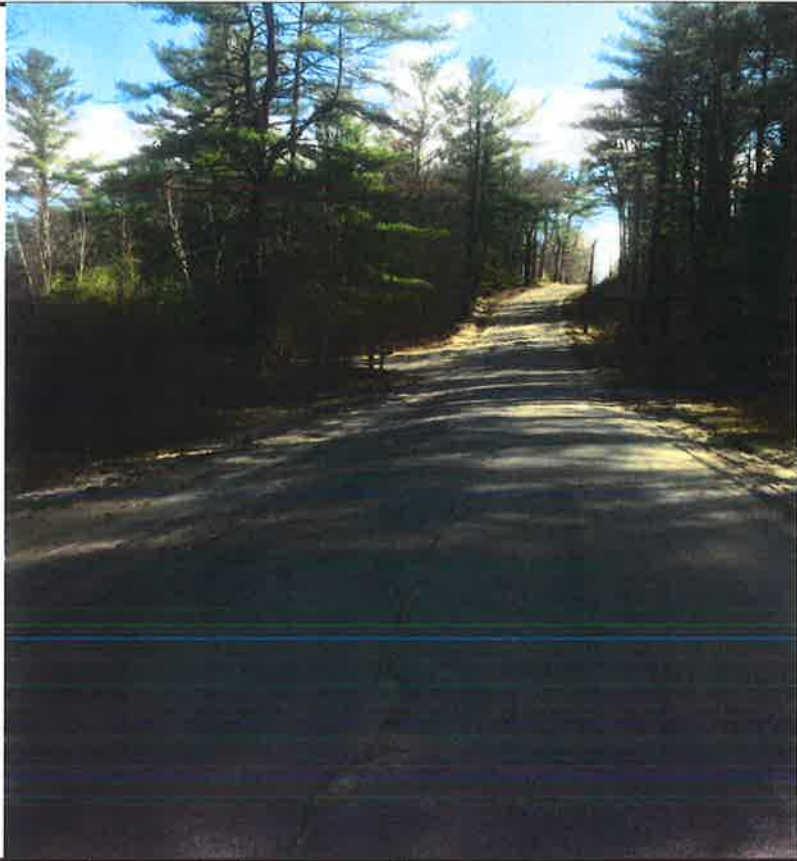
Project Name: East Bow Street and West Bow Street Mill and Resurface Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Cold plane / leveling course / adjust structures / crackseal /top course										
Vehicle/Equipment Information										
Mileage Year Model Make Condition failed Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	194,304	0	0	194,304	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 1,800
Enterprise		0	0	0	0	0	0	0	0	Maintenance 2,600
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 4,400
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	194,304							194,304	*Subject to Funding

City of Franklin - Capital Improvement Worksheet


Project Name: Victory Drive (Central St. to Thompson Park) Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)							
Priority: Untouchable High X Low Committed Medium On the Radar														
Project or Equipment Description: Reclaim and resurface 2 " binder 1.5" top. replace guardrail.														
Vehicle/Equipment Information														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Mileage</td> <td style="width: 20%;">Year</td> <td style="width: 20%;">Pre 1970</td> <td style="width: 20%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Poor</td> <td>Other</td> </tr> </table>											Mileage	Year	Pre 1970	Model
Mileage	Year	Pre 1970	Model											
Make	Condition	Poor	Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification. Roadway is closed to through traffic but maintained as an emergency detour route of CRITICAL IMPORTANCE.														
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.														

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	63,360	0	0	0	63,360	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	700
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,300
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>2,000</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	63,360							63,360		

City of Franklin - Capital Improvement Worksheet

Project Name:		Ward Hill Road				Equipment Picture(s)					
Department:		MSD Highways									
Submitted by:		Brian Sullivan		Date:						5/6/17	
Priority:	Untouchable	High	X	Low							
	Committed	Medium		On the Radar							
Project or Equipment Description:											
Reclaim / 1.5" binder / 1.5" Top Course											
Vehicle/Equipment Information											
Mileage	Year	Pre 1970	Model								
Make	Condition	failed	Other								
Justification:											
<p>The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.</p>											
Impact of Cancelled or Delayed:											
<p>Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.</p>											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	278,784	0	278,784	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	278,784						278,784		Personnel 1,200 Maintenance 3,200 Operations Total <u>4,400</u>	

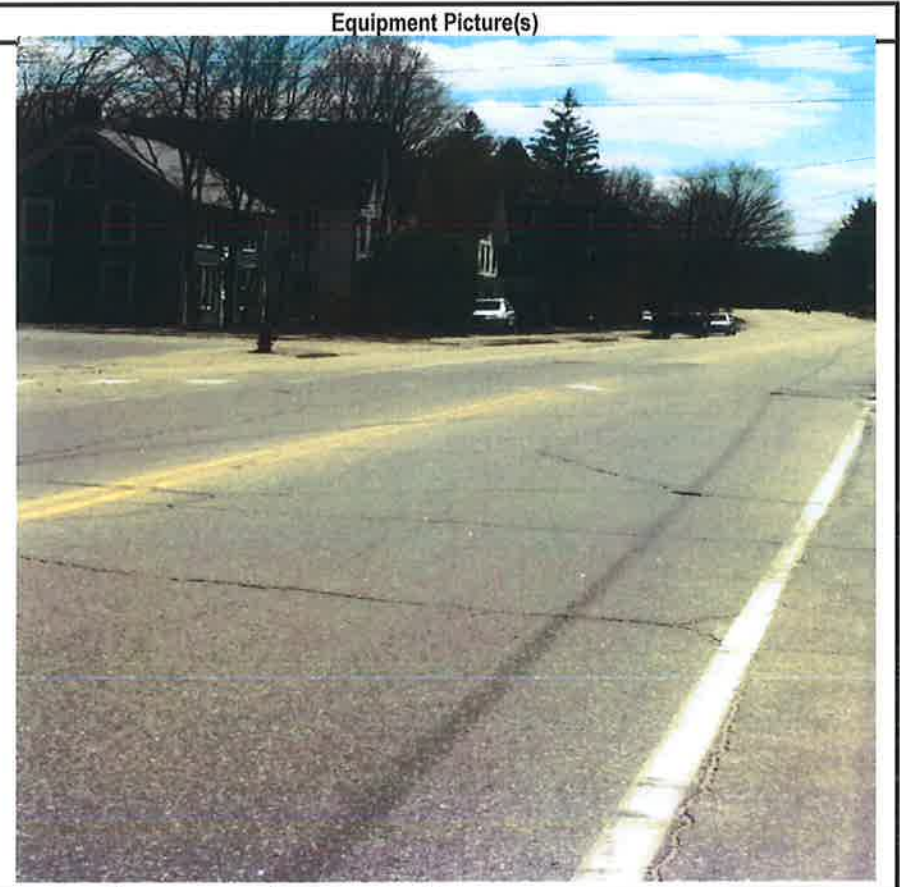
City of Franklin - Capital Improvement Worksheet

Project Name: Sidewalk Reconstruction and Resurfacing City-Wide / Annually Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)													
Priority: <div style="display: flex; justify-content: space-around;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around;"> Committed Medium On the Radar </div>																				
Project or Equipment Description: Sidewalk Reconstruction and Resurfacing Program.																				
Vehicle/Equipment Information																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">Pre 1975</td> <td style="width: 15%;">Model</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>failed</td> <td>Other</td> <td></td> <td></td> <td></td> </tr> </table>											Mileage	Year	Pre 1975	Model				Make	Condition	failed
Mileage	Year	Pre 1975	Model																	
Make	Condition	failed	Other																	
Justification: Presently, the City is not on any type of program to reconstruct resurface its' sidewalks. Due to poor sidewalk conditions, an ongoing program of sidewalk repair and maintenance is needed. The City owns approximately 27 miles, or 79,200 square yards, of sidewalks. The current price for a 2" sidewalk overlay is \$27.00 per square yard. If the City were to be on a 10-year rotation to recap sidewalks, 7,920 sq. yds. per year equivelant to \$213,840 per year.																				
Impact of Cancelled or Delayed: There is already a great deal of catch up work necessary to restore many City sidewalks to a safe and usable condition. Continuing to defer sidewalk maintenance will compound the existing conditions while the price per ton of asphalt will escalate.																				

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 6,500 Maintenance 11,000 Operations Total <u>17,500</u>
Taxation		0	0	0	0	213,840	213,840	1,710,720	2,138,400	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%					213,840	213,840	1,710,720	2,138,400	*Subject to Funding

City of Franklin - Capital Improvement Worksheet

Project Name:		South Main Street from Central to Route 127			
Department:		MSD			
Submitted by:		Brian Sullivan	Date:		4/5/17
Priority:	Untouchable	High	X	Low	
	Committed	Medium		On the Radar	
Project or Equipment Description:					
Cold plane / leveling course 1.5" / adjust structures /crackseal / top course 1.5".					
Vehicle/Equipment Information					
Mileage	Year	mid 1990s	Model		
Make	Condition	fair	Other		
Justification:					
The City maintains approximately 64 miles (337,500 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.					
Impact of Cancelled or Delayed:					
Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.					





Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	274,560	0	274,560	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	2,100
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,700
Lease Purchase		0	0	0	0	0	0	0	0	Operations	300
Fund Balance		0	0	0	0	0	0	0	0	Total	4,100
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%							274,560	274,560		

City of Franklin - Capital Improvement Worksheet



Project Name: Terrace Road Resurfacing from Birch to end Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)											
Priority: <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar				
Untouchable	High	X	Low															
Committed	Medium		On the Radar															
Project or Equipment Description: Rebuild and Resurface Terrace Road. Work also must include drainage, sewer and water.																		
Vehicle/Equipment Information																		
<table border="0"> <tr> <td>Mileage</td> <td>Year</td> <td>Pre 1970</td> <td>Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Poor</td> <td>Other</td> </tr> </table>							Mileage	Year	Pre 1970	Model	Make	Condition	Poor	Other				
Mileage	Year	Pre 1970	Model															
Make	Condition	Poor	Other															
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.																		
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																		

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	48,000	0	0	0	48,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 2,100
Enterprise		0	0	0	0	0	0	0	0	Maintenance 1,800
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 3,900
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	48,000							48,000	*Subject to Funding

City of Franklin - Capital Improvement Worksheet

Project Name: Victory Drive (Thompson Park to Babbitt Rd.) Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)														
Priority: Untouchable High Low Committed Medium X On the Radar																					
Project or Equipment Description: Cold plane/ 1.5"binder/adjust castings / crackseal/ 1.5 " top course																					
Vehicle/Equipment Information																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">2004</td> <td style="width: 15%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>fair</td> <td>Other</td> </tr> </table>											Mileage	Year	2004	Model	Make	Condition	fair	Other			
Mileage	Year	2004	Model																		
Make	Condition	fair	Other																		
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.																					
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Annual Estimated Operating Costs</td> </tr> <tr> <td style="width: 70%;">Personnel</td> <td style="text-align: right;">1,250</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">2,100</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;"> </td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,350</td> </tr> </table>		Annual Estimated Operating Costs		Personnel	1,250	Maintenance	2,100	Operations		Total	3,350
Annual Estimated Operating Costs																					
Personnel	1,250																				
Maintenance	2,100																				
Operations																					
Total	3,350																				
CRF	100.00%	0	0	0	0	0	0	0	0												
Taxation		0	0	0	0	0	0	242,880	242,880												
Grant		0	0	0	0	0	0	0	0												
Enterprise		0	0	0	0	0	0	0	0												
Lease Purchase		0	0	0	0	0	0	0	0												
Fund Balance		0	0	0	0	0	0	0	0												
City Trust		0	0	0	0	0	0	0	0												
Other	0	0	0	0	0	0	0	0													
	100.00%								242,880	242,880	*Subject to Funding										

City of Franklin - Capital Improvement Worksheet


Project Name: School Street Sidewalk and Curbing / School Street Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17 Priority: <table style="display: inline-table; vertical-align: top; margin-right: 20px;"> <tr><td>Untouchable</td><td>High</td><td>X</td><td>Low</td></tr> <tr><td>Committed</td><td>Medium</td><td></td><td>On the Radar</td></tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar	Equipment Picture(s)																																																																																								
Untouchable	High	X	Low																																																																																																				
Committed	Medium		On the Radar																																																																																																				
Project or Equipment Description: Mill / 1.5" leveling course / adjust castings / install curbing /crackseal and 1.5" top course																																																																																																							
Vehicle/Equipment Information																																																																																																							
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Funding:																																																																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Percentage</th> <th>Year 1</th> <th>Year 2</th> <th>Year 3</th> <th>Year 4</th> <th>Year 5</th> <th>Year 6</th> <th>Year 7-20</th> <th>Totals</th> </tr> </thead> <tbody> <tr> <td>CRF</td> <td rowspan="8" style="background-color: yellow;">100.00%</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>Taxation</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>162,000</td><td>162,000</td> </tr> <tr> <td>Grant</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>Enterprise</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>Lease Purchase</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>Fund Balance</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>City Trust</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td>Other</td> <td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <tr> <td></td> <td>100.00%</td> <td colspan="6"></td> <td>162,000</td> <td>162,000</td> </tr> </tbody> </table>												Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	CRF	100.00%	0	0	0	0	0	0	0	0	Taxation	0	0	0	0	0	0	162,000	162,000	Grant	0	0	0	0	0	0	0	0	Enterprise	0	0	0	0	0	0	0	0	Lease Purchase	0	0	0	0	0	0	0	0	Fund Balance	0	0	0	0	0	0	0	0	City Trust	0	0	0	0	0	0	0	0	Other	0	0	0	0	0	0	0	0		100.00%							162,000	162,000
	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5					Year 6	Year 7-20	Totals																																																																																										
CRF	100.00%	0	0	0	0	0	0	0	0																																																																																														
Taxation		0	0	0	0	0	0	162,000	162,000																																																																																														
Grant		0	0	0	0	0	0	0	0																																																																																														
Enterprise		0	0	0	0	0	0	0	0																																																																																														
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Other		0	0	0	0	0	0	0	0																																																																																														
	100.00%							162,000	162,000																																																																																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Annual Estimated Operating Costs</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">1,700</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">1,200</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,900</td> </tr> </tbody> </table>							Annual Estimated Operating Costs		Personnel	1,700	Maintenance	1,200	Operations	0	Total	2,900																																																																																							
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Operations	0																																																																																																						
Total	2,900																																																																																																						

City of Franklin - Capital Improvement Worksheet

Project Name: Range Road / Pinecrest Circle Department: MSD Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)		
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here		
Project or Equipment Description: Reclaim, leveling course and resurface									
Vehicle/Equipment Information									
Mileage Year pre 1984 Model Make Condition Fair Other									
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim /mill and resurface a road is \$40 per linear foot, or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.									
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	166,848	0	166,848	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel 2,400
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 1,600
Fund Balance		0	0	0	0	0	0	0	0	Operations 400
City Trust		0	0	0	0	0	0	0	0	Total 4,400
Other	0	0	0	0	0	0	0	0		
	100.00%	166,848						166,848		


City of Franklin - Capital Improvement Worksheet

Project Name: Poplar Street Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High x Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim and and Resurface Poplar Street.										
Vehicle/Equipment Information										
Mileage Year Pre 1975 Model Make Condition Poor Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	19,908	0	0	0	19,908	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	19,908							19,908	*Subject to Funding

Annual Estimated Operating Costs

Personnel	900
Maintenance	400
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Pleasant Street (Baldwin Drive to Prospect Street) Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Reclaim / binder 1.5"/ adjust structures/ 1.5" top course											
Vehicle/Equipment Information											
Mileage Year Pre 1975 Model Make Condition Poor Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 1,600 Maintenance 2,100 Operations Total <u>3,700</u>
Taxation		0	0	0	144,672	144,672	0	0	289,344		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	144,672				144,672	289,344				


City of Franklin - Capital Improvement Worksheet

Project Name: Pasture / Upland / Profile / Esker Department: MSD Submitted by: Brian Sullivan Date: 4/7/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here				
Project or Equipment Description: Reclaim / Grade / Resurface entire subdivision area.											
Vehicle/Equipment Information											
Mileage Make		Year Condition		Model Other							
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 2,400 Maintenance 1,600 Operations 1,200 Total <u>5,200</u>
Taxation		0	0	0	0	0	0	154,176	154,176		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%							154,176	154,176		


City of Franklin - Capital Improvement Worksheet

Project Name: Peabody Place - Rebuild Retaining Wall and Roadway Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/7/15							Equipment Picture(s)														
Priority: Untouchable High x Low Committed Medium X On the Radar																					
Project or Equipment Description: Replace existing granite stone slab retaining wall on Winnepesaukee River at Peabody Place. Reclaim, Grade and Repave.																					
Vehicle/Equipment Information																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">Pre 1900</td> <td style="width: 15%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>failed</td> <td>Other</td> </tr> </table>											Mileage	Year	Pre 1900	Model	Make	Condition	failed	Other			
Mileage	Year	Pre 1900	Model																		
Make	Condition	failed	Other																		
Justification: The existing 360' granite retaining wall which protects the Winnepesaukee River shoreline continues to become structurally compromised due to river flow and its' positioning with respect to river currents. The wall is undermining and several granite slabs have collapsed. Rebuilding the wall will protect private and public property as well as stabilize the riverbank. Perform work in conjunction with replacement of Daniell Bridge.																					
Impact of Cancelled or Delayed: Continued bank erosion on the downside of the river bank which in time will result in wall collapse. Potential damage to public and private property if wall fails and severe bank erosion occurs.																					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Annual Estimated Operating Costs</td> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">1,800</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">2,400</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;"> </td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">4,200</td> </tr> </table>		Annual Estimated Operating Costs		Personnel	1,800	Maintenance	2,400	Operations		Total	4,200
Annual Estimated Operating Costs																					
Personnel	1,800																				
Maintenance	2,400																				
Operations																					
Total	4,200																				
CRF	100.00%	0	0	0	0	0	0	0	0												
Taxation		0	0	375,000	0	0	0	0	375,000												
Grant		0	0	0	0	0	0	0	0												
Enterprise		0	0	0	0	0	0	0	0												
Lease Purchase		0	0	0	0	0	0	0	0												
Fund Balance		0	0	0	0	0	0	0	0												
City Trust		0	0	0	0	0	0	0	0												
Other	0	0	0	0	0	0	0	0													
	100.00%	375,000							375,000												

City of Franklin - Capital Improvement Worksheet

Project Name: Griffin Road and Pine Colony Road Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Reclaim and add 1.5" blnder and 1.5 " top course of asphalt											
Vehicle/Equipment Information											
Mileage Year Pre 1970 Model Make Condition Poor Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	156,288	0	0	0	156,288	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	156,288							156,288	Personnel 600 Maintenance 1,200 Operations Total <u>1,800</u>	


City of Franklin - Capital Improvement Worksheet

Project Name:		Fair St.					Equipment Picture(s)				
Department:		MSD									
Submitted by: Brian Sullivan		Date: 4/5/17									
Priority:	Untouchable	High	X	Low							
	Committed	Medium		On the Radar							
Project or Equipment Description:											
Reclaim / Grade / Resurface											
Vehicle/Equipment Information											
Mileage	Year	Model									
Make	Condition	Failed	Other								
Justification:											
<p>The City maintains 64 miles of roadway equaling 337,520 linear feet. The cost to reclaim / mill and resurface equals \$40 per linear foot or \$211,200 per mile. To keep on a 20 year rotation performing work on 3.2 miles per year, the City should appropriate \$633,600 per year. Sixty eight percent of City roads are classified as in failure mode.</p>											
<p>Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.</p>											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0		0	0	0	21,120	0	21,120	Annual Estimated Operating Costs Personnel 2,400 Maintenance 1,600 Operations 800 Total <u>4,800</u>	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	21,120	0	0		
	100.00%								21,120		


City of Franklin - Capital Improvement Worksheet

Project Name: North Main Street from Daniel Webster Drive to Central Street Department: MSD Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Cold Plane / 1.5 " binder / add granite curbing / adjust structures /crackseal / 1.5" top course											
Vehicle/Equipment Information											
Mileage Year 1984 Model Make Condition poor Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel 3,600 Maintenance 2,400 Operations 300 Total 6,300
Taxation		0	0	0	0	0	425,000	0	425,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%							425,000		425,000	

City of Franklin - Capital Improvement Worksheet


Project Name: New Hampton Road Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s) 				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Cold plane/ 1.5" binder/ adjust structures/ crackseal / 1.5" top course											
Vehicle/Equipment Information											
Mileage		Year	Pre 1970	Model							
Make		Condition	Poor	Other							
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles feet a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	295,680	0	0	0	295,680	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel 2,300	
Enterprise		0	0	0	0	0	0	0	0	Maintenance 4,200	
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total 6,500	
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	295,680							295,680	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet


Project Name: Nelson Street / Taylor Street Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)							
Priority: Untouchable High X Low Committed Medium On the Radar														
Project or Equipment Description: Reclaim /1.5" binder and 1.5" top course														
Vehicle/Equipment Information														
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Mileage</td> <td style="width:15%;">Year</td> <td style="width:15%;">Pre 1970</td> <td style="width:15%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Poor</td> <td>Other</td> </tr> </table>											Mileage	Year	Pre 1970	Model
Mileage	Year	Pre 1970	Model											
Make	Condition	Poor	Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim /mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.														
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.														

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	69,696	0	69,696	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,100
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,300
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>2,400</u>
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%	69,696							69,696	*Subject to Funding	


City of Franklin - Capital Improvement Worksheet

Project Name: Laxon Avenue Department: MSD Highways Submitted by: BJS Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / Reconstruct and Resurface Laxon Avenue.										
Vehicle/Equipment Information										
Mileage		Year	Pre 1970	Model						
Make		Condition	Poor	Other						
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot, or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	23,232	0	0		0	23,232	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance 1,400
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 2,600
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	23,232							23,232	*Subject to Funding

City of Franklin - Capital Improvement Worksheet

Project Name: Liberty Avenue Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / 1.5" binder / adjust castings/ add sloped edge granite curbing / 1.5" top course										
Vehicle/Equipment Information										
Mileage Year Pre 1970 Model Make Condition Poor Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	178,500	0	0	0	178,500	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 1,400
Enterprise		0	0	0	0	0	0	0	0	Maintenance 600
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total 2,000
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	178,500							178,500	


City of Franklin - Capital Improvement Worksheet

Project Name: Proctor Street Reconstruction Department: MSD Highways Submitted by: BJS Date: 4/6/17							Equipment Picture(s) 			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / Reconstruct and Resurface Proctor Street.										
Vehicle/Equipment Information										
Mileage		Year	Pre 1970	Model						
Make		Condition	Failed	Other						
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & material costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the city is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	84,880	84,880	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%							84,880	84,880	*Subject to Funding

Annual Estimated Operating Costs

Personnel	1,500
Maintenance	2,300
Operations	
Total	3,800

City of Franklin - Capital Improvement Worksheet



Project Name: Lawndale Avenue Resurfacing & Hemlock Circle Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s) 				
Priority: Untouchable High Low Committed Medium X On the Radar											
Project or Equipment Description: Reconstruct and surface Lawndale Avenue from Kimball Street to end. Work to be done in conjunction with new water main.											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Fair		Other					
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	130,944	0	0	130,944	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	130,944							130,944	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet


Project Name: Industrial Park Drive (top of hill to end) Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / Reconstruct and Resurface Industrial Park Drive. (Route 3 to Circle) Note: Roadway design and engineering will be completed by fall of 2014.										
Vehicle/Equipment Information										
Mileage Year Pre 1970 Model Make Condition Poor Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	102,000	0	0	0	102,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	102,000							102,000	

Annual Estimated Operating Costs	
Personnel	2,400
Maintenance	1,400
Operations	
Total	3,800


City of Franklin - Capital Improvement Worksheet

Project Name: Evergreen Avenue Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)												
Priority: Untouchable High Low Committed Medium X On the Radar																			
Project or Equipment Description: Reclaim / Reconstruct / Resurface and install curbing and sidewalk on Evergreen Avenue.																			
Vehicle/Equipment Information																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">1985</td> <td style="width: 15%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Fair</td> <td>Other</td> </tr> </table>											Mileage	Year	1985	Model	Make	Condition	Fair	Other	
Mileage	Year	1985	Model																
Make	Condition	Fair	Other																
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.																			
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																			
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs									
CRF	100.00%	0	0	0	0	0	0	0	0			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Personnel</td> <td style="text-align: right;">400</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">800</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,200</td> </tr> </table>		Personnel	400	Maintenance	800	Operations	0
Personnel		400																	
Maintenance		800																	
Operations		0																	
Total		1,200																	
Taxation		0	0	0	0	0	0	211,200	211,200										
Grant		0	0	0	0	0	0	0	0										
Enterprise	0	0	0	0	0	0	0	0											
Lease Purchase	0	0	0	0	0	0	0	0											
Fund Balance	0	0	0	0	0	0	0	0											
City Trust	0	0	0	0	0	0	0	0											
Other	0	0	0	0	0	0	0	0											
	100.00%	211,200							211,200										


City of Franklin - Capital Improvement Worksheet

Project Name: Highway Garage Main Entrance Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High XXX Low Committed Medium On the Radar											
Project or Equipment Description: The main driveway to the stockyard gets more truck traffic on a daily basis than any other road in the City. This winter completely destroyed the driveway											
Vehicle/Equipment Information											
Mileage Year Make Condition		Pre 1970 Poor	Model Other								
Justification: Major access for all MSD Equipment. Trucks are in and out especially during the winter months. So far this season we have broken 3 sets of leaf springs on different trucks due to the condition of the road. The plan is to box out / add gravel add 2" of binder and 1.5" of top this spring											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	24,000	0	0	0	0	0	0	24,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel 1,200	
Enterprise		0	0	0	0	0	0	0	0	Maintenance 600	
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total 1,800	
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	24,000							24,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Daniell Bridge Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Daniell Bridge Reconstruction. State Bridge Replacement Program.										
Vehicle/Equipment Information										
Mileage Year 1952 Model Make Condition Fair Other										
Justification: The Daniell Bridge is one of four major bridges in the City. Recent traffic counts indicate 22,000 cars per day pass over this bridge. The bridge is essential to the City in order to maintain public safety and to ensure efficient vehicular passage to Route 3 and through Franklin. To participate in State Program the City needs to establish Replacement Fund. This will involve City Council committing its 20% share before applying under the Bridge Aid Program. The money needs to be appropriated annually into a separate Bridge Fund to be placed on the list for 80% funding assistance.										
Impact of Cancelled or Delayed: If the bridge were to fail, significant impact on Franklins neighborhoods and local roads will result. With the volume of traffic using the road and the fact that there are few alternative detours, keeping this bridge open and in good structural condition is a priority.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	20.00%	0	35,000	35,000	35,000	35,000	35,000	175,000	350,000	Annual Estimated Operating Costs
Grant	80.00%	0	0	0	0	0	0	1,400,000	1,400,000	Personnel 2,500
Enterprise		0	0	0	0	0	0	0	0	Maintenance 1,000
Lease Purchase		0	0	0	0	0	0	0	0	Operations _____
Fund Balance		0	0	0	0	0	0	0	0	Total <u>3,500</u>
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							1,750,000	1,750,000	



City of Franklin - Capital Improvement Worksheet

Project Name: City Hall Parking Lot Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)				
Priority: Untouchable High Low X Committed Medium On the Radar											
Project or Equipment Description: Reclaim / Reconstruct and Resurface City Hall Parking Lot.											
Vehicle/Equipment Information											
Mileage Year Pre 1975 Model Make Condition Fair Other											
Justification: The City maintains 12 parking lots and the City Hall Lot is the most heavily used by the public, staff and opera house. Eventually there will be the need to reclaim and repave.											
Impact of Cancelled or Delayed: Escalating labor & material costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	28,000	28,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel 200	
Enterprise		0	0	0	0	0	0	0	0	Maintenance 300	
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total 500	
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								28,000	28,000	*Subject to Funding

City of Franklin - Capital Improvement Worksheet

Project Name: Church Street Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / Reconstruct and Resurface Church Street and remove retaining wall, grade, add sidewalk and curbing.										
Vehicle/Equipment Information										
Mileage Year 1976 Model Make Condition poor Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring pothole. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	64,000	0	0	64,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel 400
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 600
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total 1,000
Other		0	0	0	0	0	0	0	0	
	100.00%	64,000							64,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Cheney Street Widening and Reconstruction Department: MSD Highways Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)										
Priority: <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar			
Untouchable	High	X	Low														
Committed	Medium		On the Radar														
Project or Equipment Description: Cheney Street Widening and retaining wall reconstruction. Note: Project engineering and design have been completed by Provan and Lorber.																	
Vehicle/Equipment Information																	
<table border="0"> <tr> <td>Mileage</td> <td>Year</td> <td>Pre 1920</td> <td>Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>poor</td> <td>Other</td> </tr> </table>							Mileage	Year	Pre 1920	Model	Make	Condition	poor	Other			
Mileage	Year	Pre 1920	Model														
Make	Condition	poor	Other														
Justification: Cheney Street (Route 127) is a primary road in the urban compact system. Although it has a 20' paved surface, it is four feet too narrow based on its' physical layout. The roadway is bordered on both sides by steep embankments and retaining walls. These walls are in excess of 100 years old and in poor condition and are in need of replacement. Road widening can occur simultaneously to the wall projects. The City has shelf drawings and the project is shovel ready.																	
Impact of Cancelled or Delayed: Eventual failure of retaining walls resulting in greater repair costs. Wall failure has possibility of causing damage to private property including adjacent houses. Land acquisition may be necessary.																	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals								
CRF	100.00%	0	0	0	0	0	0	0	0								
Taxation		0	0	0	352,000	0	0	0	352,000								
Grant		0	0	0	0	0	0	0	0								
Enterprise		0	0	0	0	0	0	0	0								
Lease Purchase		0	0	0	0	0	0	0	0								
Fund Balance		0	0	0	0	0	0	0	0								
City Trust		0	0	0	0	0	0	0	0								
Other		0	0	0	0	0	0	0	0								
	100.00%	352,000						352,000		*Subject to Funding							

Annual Estimated Operating Costs

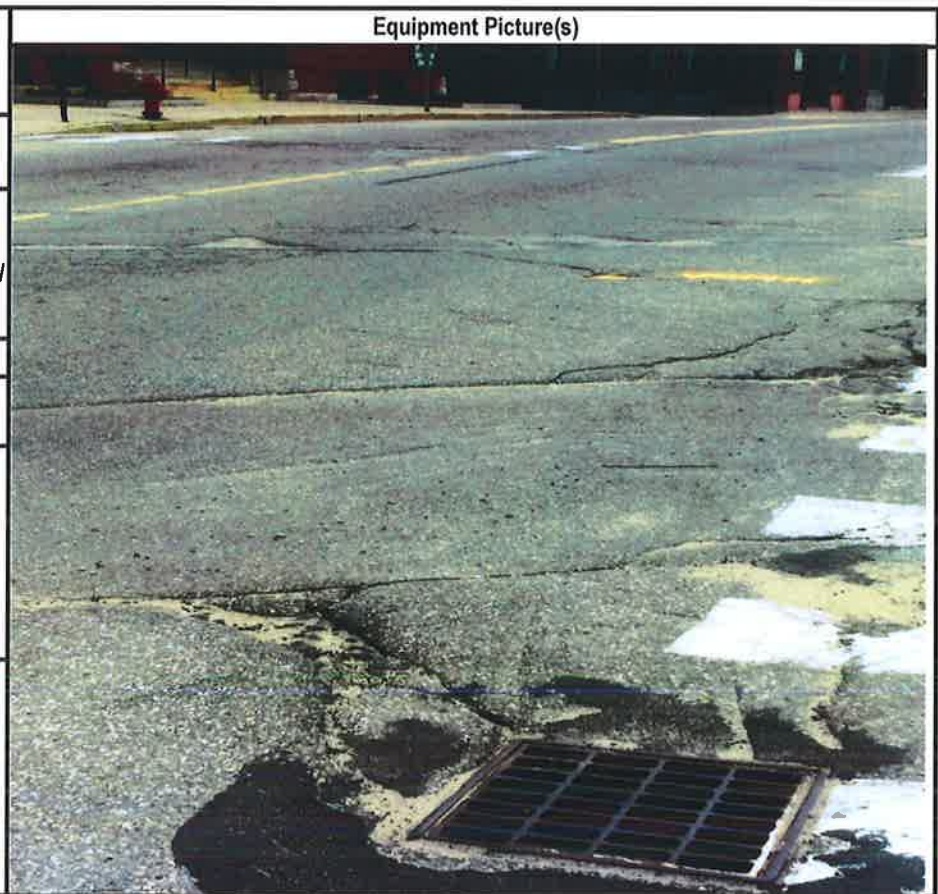
Personnel	1,200
Maintenance	2,800
Operations	
Total	4,000

City of Franklin - Capital Improvement Worksheet

Project Name: Chance Pond Road Reconstruction (Flaghole to Carr Street) Department: MSD Highways Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Reclaim Road / add fill and underdrain / 1.5" binder and 1.5 " top course											
Vehicle/Equipment Information											
Mileage Year Pre 1970 Model Make Condition Failed Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	94,880	94,880	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel 3,600	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 1,500	
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total 5,100	
Other		0	0	0	0	0	0	0	0		
	100.00%								94,880	94,880	


City of Franklin - Capital Improvement Worksheet

Project Name: Central Street / Downtown Sidewalk and Road Reconstruction (Prospect St to River St)				
Department: MSD Highways				
Submitted by: Brian Sullivan		Date: 4/6/17		
Priority:	Untouchable	High	Low	
	Committed	Medium	X	On the Radar
Project or Equipment Description: Downtown streetscape including raised crosswalks and stamped asphalt sidewalks with landscaping. Cold Plane/ 1.5" binder/adjust curbing and demolish sidewalks/ install handicap ramps all curbcuts at crosswalks/ adjust structures / 1.5" top course.				
Vehicle/Equipment Information				
Mileage	Year	pre 1980	Model	
Make	Condition	poor	Other	
Justification: The downtown infrastructure is outdated, non code compliant and sidewalks are fatigued. A facelift could help spur economic development. Handicap accessibility can be improved and parking reconfigured. A streetscape could prove to be a key component to the overall project.				
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.				




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	250,000	0	250,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	4,500
Enterprise		0	0	0	0	0	0	0	0	Maintenance	2,000
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	6,500
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%							250,000	250,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet


Project Name: Drainage System Rehabilitation (Thunder Rd to Pasture Dr) Department: MSD Submitted by: Brian Sullivan Date: 4/5/17 Priority: <table style="display: inline-table; vertical-align: top;"> <tr> <td>Untouchable</td> <td>High</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium X</td> <td>On the Radar</td> </tr> </table>							Untouchable	High	Low	Committed	Medium X	On the Radar	Equipment Picture(s) 			
Untouchable	High	Low														
Committed	Medium X	On the Radar														
Project or Equipment Description: Replace existing stone culvert underneath Thunder Rd to a 36" size diameter pipe. Work to be done in house.																
Vehicle/Equipment Information																
Mileage		Year		Model												
Make		Condition		Other												
Justification: The existing box culvert accepts surface water and part of a piped brook accepting water from wetlands behind Thunder Rd. Property owners downstream continue to request city to replace this culvert which passes underneath their properties. Due to age, grade and location it should be relocated.																
Impact of Cancelled or Delayed: Continued risk of road collapse and system failure. City continues to bandaid this problem.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals							
CRF	100.00%	0	0	0	0	0	0	0	0	180,000						
Taxation		0	0	0	0	0	180,000	0	180,000							
Grant		0	0	0	0	0	0	0	0							
Enterprise		0	0	0	0	0	0	0	0							
Lease Purchase		0	0	0	0	0	0	0	0							
Fund Balance		0	0	0	0	0	0	0	0							
City Trust		0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0								
	100.00%	180,000				180,000			180,000							

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

City of Franklin - Capital Improvement Worksheet

Project Name: View Street Sewer Main Replacement (from Poplar Street to Russell Street) Department: MSD Sanitary Sewer Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: View Street Sewer Main Replacement.										
Vehicle/Equipment Information										
Mileage 1350 linear feet Year Pre 1970 Model Make 8" clay pipe Condition Fair Other										
Justification: The 1983 Sewer System Evaluation Survey identifies suggested improvements to the City Sanitary Sewer System. During the May 06 floods, the sewer line / easement between View Street and Woodridge Road become seriously compromised. It is recommended that the easement to Woodridge Road be eliminated and a new sewer line be constructed connecting View Street from Poplar Street to Russell Streets.										
Impact of Cancelled or Delayed: Potential to lose existing sewer line located within a cross country easement with steep embankments. Should this system fail, approximately 200 customers will be affected, having no sewer service.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	202,500	0	0	0	202,500	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	202,500							202,500	
										Annual Estimated Operating Costs
										Personnel Maintenance Operations Total 0

City of Franklin - Capital Improvement Worksheet


Project Name: Terrace Road Sewer Main Replacement Department: MSD Sanitary Sewer Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Replacement of 8" sewer main on Terrace Road.										
Vehicle/Equipment Information										
Mileage 2064 linear feet Year Pre 1950 Model Make 8" clay pipe Condition Poor Other										
Justification: The 1983 Sewer System Evaluation Survey identifies numerous structural deficiencies to the 8" sewer main in Terrace Road. Cracked pipes; horizontal and vertical misalignment; root and ground water intrusion make the condition of this line inevitable over time.										
Impact of Cancelled or Delayed: Continued risk of sewer line failure potentially affecting road surface. Terrace Road is due for resurfacing and water main replacement thus both projects may be delayed until sewer line replacement is accomplished.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	309,600	309,600		
Lease Purchase		0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0		
	100.00%						309,600	309,600		
										Annual Estimated Operating Costs
										Personnel
										Maintenance
										Operations
										Total 0

City of Franklin - Capital Improvement Worksheet

Project Name: Sewer Line Camera Department: MSD Sanitary Sewer Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High XXX Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Sewer line camera. For Televising Sewer Liness for inflow infiltration and Pipe failure.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: As part of the City's Inflow and Infiltration Reduction Program there is the necessity of performing sewer line visual inspection by means of a Sewer Line Camera. There are 142,560 linear feet of sewer lines to inspect. Outsourcing the CATV work will cost us an estimated \$ 135,482 At a cost of \$ 0.95 per linear foot. The purchase of this piece of equipment will pay for itself in less than two years and City Staff will be able to perform the work year round. An excellent investment for the return we will get for performing the work in house on and ongoing and as needed basis.										
Impact of Cancelled or Delayed: Embarking on a 5 year program of cleaning, flushing and inspecting will establish a base line for ongoing necessary repairs to the system. If lines are not maintained and inspected, line failure will occur due to plugged lines.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise	100.00%	67,000	0	0	0	0	0		67,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	67,000							67,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0


City of Franklin - Capital Improvement Worksheet

Project Name: Sewer Line Replacement Patriot Ave. to Glen Street Department: MSD Sanitary Sewer Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: 10" Sewer Main Replacement Patriot Avenue to Glory Avenue to Victory Drive to Thompson Park.										
Vehicle/Equipment Information										
Mileage 1,400 linear feet Year Pre 1960 Model Make 8" clay pipe Condition Poor Other										
Justification: Presently, a substandard and problematic sewer line passes through a ravine from Patriot Ave to Glen Street to East Bow Street. The line has horizontal and vertical pipe misalignment resulting in tree roots, cracked pipes, open pipe joints and extreme infiltration. The current sewer line follows a ravine and parallel with a brook which is adding to inflow.										
Impact of Cancelled or Delayed: Continued risk of sewer line failure impacting upwards of 400 sewer customers. Higher future replacement costs. Continuing to operate a substandard sewer line.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0		0	0	0	0	0	
Taxation		0	0		0	0	0	0	0	
Grant		0	0		0	0	0	0	0	
Enterprise		0	0	178,000	0	0	0	0	0	
Lease Purchase		0	0		0	0	0	0	0	
Fund Balance		0	0		0	0	0	0	0	
City Trust		0	0		0	0	0	0	0	
Other		0	0		0	0	0	0	0	
	100.00%	178,00							178,000	
										Annual Estimated Operating Costs
										Personnel
										Maintenance
										Operations
										Total 0


City of Franklin - Capital Improvement Worksheet

Project Name: Inflow and Infiltration Maintenance Program / City wide Department: MSD Sanitary Sewer Submitted by: Brian Sullivan Date: 4/7/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Ongoing yearly Inflow and infiltration / Sewer Rehabilitation Program. Repairs as needed. Smoke testing; Television Inspection and Flow Metering and pipe repair are included as part of this program.										
Vehicle/Equipment Information										
Mileage 90000 linear feet Year Pre 1970 Model Make 6-12" clay pipe Condition Fair Other										
Justification: In a 1983 report performed to the sewer system, it was estimated that there was 396,000 gallons per day of inflow and infiltration of which 178,000 is removable. Eventually, the City will be required to control excessive infiltration. Presently, no program is in place. Program will determine priority areas and what type of work is required.										
Impact of Cancelled or Delayed: During excessive rains, the River Street Treatment Plant receives up to four times the normal amount of sewerage into the facility. Anything over 23 million gallons per day is chlorinated and discharged. Federal regulations will require collection systems to reduce excessive inflow, which, if ignored, may result in enforcement action by U.S.E.P.A.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise	100.00%	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	0
	100.00%	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Central Street Easement / Sewer Line Replacement Department: MSD Sanitary Sewer Submitted by: Brian Sullivan Date: 4/6/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Replacement of 10" sewer main from Central Street to Duffy Street.										
Vehicle/Equipment Information										
Mileage 300 linear feet Year Pre 1970 Model Make 10" clay pipe Condition Poor Other										
Justification: In the 1983 Sewer System Report, and inspection of the line identified 100% restriction due to tree roots and grease. In addition to heavy root intrusion, pipe has become vertically misaligned and pipe joints have separated.										
Impact of Cancelled or Delayed: Continued intrusion of ground water into system, line failure affecting upstream residential customers. Continuing price increased for sewer line replacement.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	45,000	0	0	0	45,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	45,000							45,000	
										Annual Estimated Operating Costs Personnel Maintenance Operations Total 0

City of Franklin - Capital Improvement Worksheet

Project Name: Well Cleaning							Equipment Picture(s)			
Department: MSD Water										
Submitted by: Brian Sullivan		Date: 4/5/17								
Priority:	Untouchable	High	X	Low						
	Committed	Medium		On the Radar	X					
Project or Equipment Description:										
<p>To ensure adequate well production and proper operation of pumps and motors , the cleaning and inspection of wells is a necessary on a regular basis. Well production at Franklin Falls is maximized at 800 GPM; at Acme 1- 750 GPM and for Acme 2- 750 GPM. It is recommended that thes three wells be plunged, pumped, cleaned and disinfected every 7 years given the amount of iron and manganese we pump from each groundwater well.</p>										
Vehicle/Equipment Information										
Mileage	Year	Model								
Make	Condition	Other								
Justification:										
<p>Servicing wells the same wells every seven years keeps us on a regular basis and saves on mobilization costs if all are done the same year. It also ensures that when the wells are serviced and cleaned the pumps and motors for each well are inspected for efficiency and condition.</p>										
Impact of Cancelled or Delayed:										
<p>Staying on a regular and coonsistent schedule takes the guesswork out of well condition, production and pump performance. Given the fact that we need all wells operable and able to meet our daily demand of groundwater withdrawal of 549,000 GPD this is an essential component of our water system. Without properly maintained water sources you risk the chance of simultaneous well failure.</p>										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise			0	0	0	0	0	96,000		
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	Personnel
City Trust		0	0	0	0	0	0	0	0	Maintenance
Other		0	0	0	0	0	0	0	0	Operations
	100.00%	96,000								Total

City of Franklin - Capital Improvement Worksheet

Project Name: Ongoing Meter Replacement Program Department: MSD Water and Sewer Funds Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Ongoing replacement of water meters and meter reading equipment.										
Vehicle/Equipment Information										
Mileage Year Model Steel Tank Make Condition Other										
Justification: Revenues for both the water and sewer funds are derived primarily from water consumption. Properly functioning meters, meter reading equipment and associated radio read devices in accurate meters and accounted for water. This has a direct impact on revenue if units are not registering properly. American Water Works and Water Industry Standards recommend meter rotation, testing and replacement on a regular basis. Ongoing service and replacement of 2,488 meters on a regular basis ensures an adequate revenue stream to support both the Water and Sewer Enterprise Funds.										
Impact of Cancelled or Delayed: Loss of revenue. Stopped meters. Inability to adequately maintain a steady revenue stream. Meters are required as part of NHDES regulations for a public water system.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								245,000	


City of Franklin - Capital Improvement Worksheet

Project Name: Water Tank Interior Inspection and Cleaning Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Cross Street 500,000 gallon steel tank; North Main Street 500,000 gallon concrete tank; Salisbury Road 500,000 gallon concrete tank; Pleasant Street 750,000 gallon concrete tank; East Pleasant Street 1,000,000 gallon steel water tank										
Vehicle/Equipment Information										
Mileage Year see above Model Make See above Condition all good Other										
Justification: Tank interior cleaning cleaning msut be performed every five years per NHDES Drinking Water Regulations for public warer systems. Now that we have replaced the Salisbury Road and North Main Tanks; rehabilitated the Cross Street Tank ans cleaned the two Pleasant Street Tanks we can save money in mobilization costs and have all five tanks serviced in 2020.										
Impact of Cancelled or Delayed: Poor water quality, risk of neglecting to discover structural problems; NHDES requires tank servicing on a five year rotation and we will be in violation of this regulation if overlooked.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0		37,500	0	0	0	0	37,500	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								37,500	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

City of Franklin - Capital Improvement Worksheet

Project Name: Acme #2 Well Rehabilitation Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Acme drinking water well is one of four City sources for potable water. It is a critical component of our water system and a major producer of water within a large aquifer within close proximity to the Water Treatment Plant and one of two wells in West Franklin Pressure Zone. The existing well contains a corroded brass wellpoint. This has resulted in loss of well water production from 700 gallons per minute and the need to shut the well off because it is pumping sand and other fines into the water system. The city needs all four wells to be functional at all times to maintain an adequate water supply and pressures.										
Vehicle/Equipment Information										
Mileage Year 1964 Model Make brass wellpoint Condition failed Other										
Justification: The daily demand for the Franklin Water System averages 549,000 GPD. Acme #2 well is now offline because of a failed wellpoint. Without this well being online and capable of pumping at a rate of at least 550 gallons per minute, we risk the possibility of not meeting daily demand. This is definitely the case if we have to take any of the other three pumping stations offline. Project is absolutely essential and without this well we jeopardize public safety.										
Impact of Cancelled or Delayed: Inadequate water supply to meet demand if another drinking water well has to be taken offline. One of four wells that supplies water to the largest pressure zone in the City.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise	100.00%	240,000	0	0	0	0	0	0	240,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	240,000							240,000	
										Annual Estimated Operating Costs
										Personnel
										Maintenance
										Operations
										Total 0

City of Franklin - Capital Improvement Worksheet

Project Name: Well Replacement - Sanbornton Well Field Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Replacement of 5- 2 1/2" well points annually. Cost of wellpoint replacement is \$9,500 per well. One of four wellfields in operation to meet average water system daily demand of 549,000. There are 42 wellpoints that such repair must be performed on a rotating basis to keep this wellfield production capable of meeting optimum performance.										
Vehicle/Equipment Information										
Mileage N/A Year 1940's Model Make Well Points Condition operable Other										
Justification: To date, nineteen of the forty two well points located at the Sanbornton Pumping Station Well Field have been replaced. Due to age, the screens at the ends of the well casings have clogged with sand and clay and the well points have failed. This type of pumping station operates off of a vacuum pumping system and requires sufficient water available to maintain pumping station water production of a minimum of 550 gallons per minute. Should the department not maintain the wells, there will be damage to pumping equipment and risk of not being able to meet average daily demand.										
Impact of Cancelled or Delayed: Poor water quality due to siltation. Inability to pump sufficient water thus damaging pumps. Low water pressure to homes. Potential of no water from this well field if not maintained and improved.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>0</u>
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	47,500	47,500	47,500	47,500	47,500	0	237,500	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								237,500	


City of Franklin - Capital Improvement Worksheet

Project Name: Pleasant St. Pressure Reducing Vault Replacement Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Replacement of antiquated and unreliable pressure reducng chamber on Pleasant Street just down gradient of the one million East Pleasant Street Water Tank.											
Vehicle/Equipment Information											
Mileage Year 1978 Model Make P.R Vault Condition Poor Other											
Justification: This vault is extreme confined space and it's purpose is to reduce water pressure from over 130 psi to 80 psi. Without reducing pressure all plumbing in every house and associated water mains within this pressure zone are subject to overpressurization resulting in extensive damage. The City can be held liable for damage as NHDES regulations require that public water systems must deliver a presuure range of 35 to 90 psi.											
Impact of Cancelled or Delayed: Failure of the the pressure reducing valves will put customers and City infrastructure at risk of overpressurization. This could be an expensive outcome to the Water Department if failure occurs. This system is antiquated; unreliable; contains obsolete parts; and a hazard to City Staff. This must be replaced with no option.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant	20.00%	57,112	0	0	0	0	0	0	57,112		
Enterprise	80.00%	228,448	0	0	0	0	0	0	228,448		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	285,560							285,560		
										Annual Estimated Operating Costs	
										Personnel	
										Maintenance	
										Operations	
										Total 0	


City of Franklin - Capital Improvement Worksheet

Project Name: Distribution System / Pipeline Replacement Department: Water main replacement Submitted by: Brian Sullivam Date: 5/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar X							Insert Picture Here			
Project or Equipment Description: The City performed a Capital Efficiency Plan and Asset Managemet Study in 2016. There are 57 miles of water mains in the City. Most predate 1960. Many mains date back to the period of 1890 to 1960. Water main replacement is expensive at a cost of \$150 per linear foot installed including road repair. Due to the age of the system the City needs to continue replacement by focusing on critical major water supply mains that have no alternative bypass feeds.										
Vehicle/Equipment Information										
Mileage Year pre 1970 Model Make Water pipe Condition varies Other										
Justification: Water main replacement especially in critical areas of the distribution system is necessary to meet permit requirements and to ensure sufficient water volume and pressures to the customer and for fire protection. Water pipe does not last forever. Water is corrosive and a 12 inch water main over time will be subject to turburcuation thus reducing pipe capacity to that of a size of a 6 inch water main.										
Impact of Cancelled or Delayed: Inability to deliver water to certain areas of the City due to our inability to reroute directional water flow . Critical areas include Salisbury Rd.; New Hampton Rd.; East and West Bow Street; Lake Ave.;Gilman and Thunder Road to name a few. The City will need to deal with this soon as costs will continue to escalate. 1 mile of water main replacement =\$792,000.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs
Grant	20.00%	0	0	158,400	158,400	158,400	158,400	158,400	792,000	
Enterprise	80.00%		0	633,600	633,600	633,600	633,600	633,600	3,168,000	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	
	100.00%								3,960,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Pump Replacement Sanbornton Pumping Station Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Pump and Motor replacement of the two pumps at the City owned Sanbornton Water Pumping Station. Project is dependent on our ability to replace same style pumps to accommodate the current wellfield and vacuum pump system design.										
Vehicle/Equipment Information										
Mileage Year 1942 Model Make Condition antique Other										
Justification: Both pumps and motors have rebuilt to the point that they can no longer be reconditioned. Complicating the problem is parts are not available. The pumps are compatible to the vacuum system and wellfield design. Provided we can replace the pumps motors and vacuum pumps the cost is estimated as listed. If we need to seek an alternative style pump and motor the well field as it is designed may have to be modified which may require design and state permitting. City Staff is reviewing our options.										
Impact of Cancelled or Delayed: Loss of use of pumps and motors results in our inability to pump water. As this well field is one of four it is necessary to have this pumping station available and be online to meet average daily demand of 549,000 GPD.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise			75,000	75,000	0	0	0	0	150,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	75,000	75,000						150,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Pleasant Street Cement Water Tank, Exterior Water Tank Maintenance Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium On the Radar X										
Project or Equipment Description: Perform exterior and interior maintenance to the 750,000 gallon concrete water tank.										
Vehicle/Equipment Information										
Mileage Year 1991 Model Make Cement Water Tank Condition Good Other										
Justification: Cement Water Tanks require periodic maintenance. After 35 years of service, these tanks should be drained, inspected, structurally repaired and painted.										
Impact of Cancelled or Delayed: Tank failure will occur due to spuling of concrete and leaking will eventually result if tank starts to leak. If maintained properly it will prolong tanks useful life five fold. Work will involve draining tank and perform interior and exterior rehabilitation.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0		75,000	75,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							75,000	75,000	
										Annual Estimated Operating Costs Personnel Maintenance Operations Total 0

City of Franklin - Capital Improvement Worksheet


Project Name: North Main Street Water Service Lines Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Install new water service lines taking them off old 10" main and tying them into newer 12" main.										
Vehicle/Equipment Information										
Mileage Year Pre 1040 Model Make 10" cast iron pipe Condition poor Other										
Justification: Ten water services are still tied in to the old ten inch water main which parallels the newer 12" main. Ten inch main is dead ended at Chance Pond Brook.										
Impact of Cancelled or Delayed: Poor water quality and potential the 10 inch main may break interrupting fire protection and loss of water to 10 homes.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		40,000	0	0	0	0	0	0	40,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	40,000							40,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Lake Avenue Water Main Replacement (Finch Drive to Webster Avenue) Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Install 500 linear feet of 6" water main on Lake Avenue with 12" ductile iron cement lined pipe completing looped water system to Webster Avenue. No such line presently exists in this section of Lake Avenue.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: Installing 500' of new pipe will complete a loop and provide better flow and volume to this service area. It will also improve water quality and provide for a backfeed into Webster Ave. should a water main break occur.										
Impact of Cancelled or Delayed: Continued low pressure, poor volume and poor fire protection all contributing to dirty water complaints. Also, will improve overall water quality to the area and address area of critical concern identified in the City Water Department Capital Efficiency Plan.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	82,500	0	0	82,500	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	82,500							82,500	


Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

City of Franklin - Capital Improvement Worksheet

Project Name: East Pleasant Street Steel Water Tank, Exterior Tank Maintenance Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Sandblast, prep, prime and paint exterior of the 1 million gallon East Pleasant Street Water Tank.										
Vehicle/Equipment Information										
Mileage Year 1972 Model Make Steel Water Tank Condition Fair Other										
Justification: Exterior water tank maintenance is required to preserve the structure integrity of this tank. It is also necessary as this large tank is highly visible and lack of proper maintenance will have an adverse impact on the surrounding area. Protection of interior and exterior coatings prolongs the life of this tank.										
Impact of Cancelled or Delayed: Compromised structural integrity to the tank. If not painted, visual blight of a rusted tank. Potential failure of tank walls resulting in leaking tank seams. If tank is not properly maintained it becomes irreparable.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	475,000	475,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							475,000	475,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

City of Franklin - Capital Improvement Worksheet

Project Name: Cross Street Water Tank Replacement Department: MSD Water Submitted by: Brian Sullivan Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium On the Radar X										
Project or Equipment Description: Water Tank interior and exterior maintenance. Evaluate capacity; useable volume; service area demand and need to replace prior to rehabilitation.										
Vehicle/Equipment Information										
Mileage Year 1962 Model Steel Tank Make Condition good Other										
Justification: Cross Street Tank was drained and rehabilitated in the summer of 2015. Entire tank was sandblasted, repaired, primed and repainted. The tank is inspected every five years. Next scheduled major repair should be in 2030. Consideration should be given to at that time increasing height of tank by installing a higher tank with greater capacity. see below.										
Impact of Cancelled or Delayed: Lack of maintenance will result in tank failure. In the future a composite tank should replace the steel tank. With this type of design the base of tank should be of solid material in order to raise storage tank by 25 feet. By raising tank and increasing capacity to 750,000 gallons this will insure adequate supply; useable volume and pressure to this tanks pressure zone/ service area. The tank as it exists is undersized for the pressure zone it serves.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	<div style="border: 1px solid black; padding: 5px;"> Annual Estimated Operating Costs Personnel _____ Maintenance _____ Operations _____ Total <u> </u> </div>
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant	20.00%	0	0	0	0	0	0	75,000	75,000	
Enterprise	80.00%		0	0	0	0	0	300,000	300,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								375,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Replacement of Radio System/Police Station and Tower Sites Department: Franklin Police Department - Communications Division Submitted by: Chief Goldstein Date: 6-Apr-17							Equipment Picture(s)									
Priority: <div style="display: inline-block; width: 150px; text-align: center;"> Untouchable Committed </div> <div style="display: inline-block; width: 150px; text-align: center;"> High Medium </div> <div style="display: inline-block; width: 150px; text-align: center;"> Low On the Radar </div>							See Attached Breakdown of Costs.									
Project or Equipment Description: 1. Replacement of Motorola MCC 5500 Consoles (3) 87,000 =total \$261,000.00 Still in production, manufacutered 2006. (ON THE RADAR) 2. Motorola Astro Tac 3000 Comparator manufactured in 2002. No longer in production. Motorola service support ends 2020.Replaced by GCM8000 Comparator. 30,000.00(ON THE RADAR).																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other
Mileage	Year	Model														
Make	Condition	Other														
Justification: All outlined equipment is aging, and will be classified as untouchable - vital for operations if the components fail. 2020 end of use/life.(Motorola has extended 2018 end of support/life on above equipment for 2 more years).																
Impact of Cancelled or Delayed: Radio/antenna failure. Operations and safety of Officers and the public comprimised; will be unable to support services to other reliant jurisdictions.																

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	OBTAINING LEASE OPTIONS			0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	0.00%	66,000	66,000	66,000	66,000	66,000	66,000		0	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	66,000

CIP 2018 Attachment

Franklin Police Department Radio System /Police Station and Tower

Police Department:

On the Radar

- 1) Motorola Astro DIU 3000. Serial #: 524SDC0055. Control for PD Primary. Manufactured in 2003. No longer in production. Motorola service support ends 2020.
- 2) Motorola Astro DIU 3000. Serial #: 524SDC0054. Control for PD Base 2. Manufactured in 2003. No longer in production. Motorola service support ends 2020.

The DIU3000 has been cancelled, it's replacement is not available yet.

Pleasant Street Water Tank:

Committed

- 3) Motorola Quantar. Serial #: unreadable. Police Primary. Manufactured 2003. No longer in production. Motorola service support ends 2020.
Motorola Quantar. Serial #: unreadable. Police Backup. Manufactured 2003. No longer in production. Motorola service support ends 2020.

The Quantar has been replaced by the Motorola GTR8000 base radio.

Replacement Cost: \$20,000.00 each = Total = \$40,000

On the Radar

- 4) **Motorola Astro TAC** 3000 Receiver. PD RX 2. Manufactured 2002. No longer in production. Motorola service support ends 2020.
Motorola MTR2000 Receiver. Fire Ch 2 RX. Manufactured 2005. No longer in production. Still service supported. Equivalent replacement is available.

The AstroTAC and MTR Receivers have been replaced by the Motorola GPW8000.

Replacement Cost: \$9000.00 each = Total \$18,000.00

Flag Hole Site:

On the Radar

- 5) Motorola Astro Tac 3000 Receiver. PD Primary RX. Manufactured 2002. No longer in production. Motorola service support ends 2020.

The AstroTAC Receiver have been replaced by the Motorola GPW8000 Receiver. Replacement Cost: \$9000.00 each

Original end of life/ Motorola support has been extended for two years. Originally date was set for 2018, now is 2020. The Franklin Police Department is currently exploring options for leasing the equipment on a four to six year cycle and evaluating if microwave lines, simulcast or ip/server options would be the best and most cost effective way to replace our equipment. 2 Way Communications is assisting us with this project. We are also evaluating if replacing the equipment piecemeal or a project price, particularly focusing on labor costs and retrofitting new equipment with existing equipment is more cost effective. The estimated cost of equipment and installation is 400,000.

City of Franklin - Capital Improvement Worksheet

Project Name: Odell Park Field Upgrade and Irrigation Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)											
Priority: <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td>On the Radar</td> <td></td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium	On the Radar					
Untouchable	High	X	Low															
Committed	Medium	On the Radar																
Project or Equipment Description: Odell Park's softball field and two little league fields need to be rehabilitated and upgraded. Irrigation will be installed in the outfield of all three fields.																		
Mileage Make		Year Condition		Model Other														
Justification: Currently the adult leagues, youth leagues and the High School use the over used Odell Park fields. All three fields need to be rehabilitated with turf upgrades. Irrigation is needed in an effort to properly maintain the outfields.																		
Impact of Cancelled or Delayed: The fields will continue to be over used. Scheduling issues will continue. The fields will not be properly maintained at the level they should be. Increased installation costs.																		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals									
CRF		0	0	0	0	0	0	0	0									
Taxation	75.00%	75,000	0	0	0	0	0	0	75,000	Annual Estimated Operating Costs								
Grant	25.00%	25,000	0	0	0	0	0	0	25,000									
Enterprise		0	0	0	0	0	0	0	0	Personnel								
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance								
Fund Balance		0	0	0	0	0	0	0	0	Operations								
City Trust		0	0	0	0	0	0	0	0	Total								
Other		0	0	0	0	0	0	0	0	0								
	100.00%	100,000							100,000									

City of Franklin - Capital Improvement Worksheet


Project Name: Ice Rink - Odell Park Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)										
Priority: <table style="display: inline-table; vertical-align: top;"> <tr> <td>Untouchable</td> <td>High</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td>On the Radar</td> </tr> </table> <table style="display: inline-table; vertical-align: top;"> <tr> <td>X</td> </tr> </table>							Untouchable	High	Low	Committed	Medium	On the Radar	X	<div style="font-size: 2em;">Insert Picture Here</div>			
Untouchable	High	Low															
Committed	Medium	On the Radar															
X																	
Project or Equipment Description: <div style="text-align: center;">Install Ice Skating rink on Odell Park</div>																	
Vehicle/Equipment Information																	
<table style="width: 100%;"> <tr> <td>Mileage</td> <td>Year</td> <td>Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other					
Mileage	Year	Model															
Make	Condition	Other															
Justification: During several community surveys, the return of ice skating in Odell Park was the number 1 request. The need to make use of the park during the winter.																	
Impact of Cancelled or Delayed: Increased installation costs. No outside Recreation in the downtown area during the winter.																	

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	50.00%	100,000	0	0	0	0	0	0	100,000	Annual Estimated Operating Costs
Grant	50.00%	100,000	0	0	0	0	0	0	100,000	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	
	100.00%	200,000							200,000	

City of Franklin - Capital Improvement Worksheet


Project Name: Field Lights - Odell Park Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium On the Radar X											
Project or Equipment Description: Provide lighting for the 3 ball fields in Odell Park											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Other							
Justification: Currently the Softball field is the only field with lights. The existing lights need to be replaced as they are old and not energy efficient. The other two Little League fields do not have lighting which limits the amount of playing time each day. Lit fields allows evening play which will allow more games and practices on a given day. This will allow more time in the day to help with the overwhelming amount of teams trying to play on these fields.											
Impact of Cancelled or Delayed: The existing lights on the softball field will continue to use more electricity than needed and the other fields will have limited play as there is only a couple hours in the early evening to play games and practice before it gets dark.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	50.00%	150,000	0	0	0	0	0	0	150,000	Annual Estimated Operating Costs	
Grant	50.00%	150,000	0	0	0	0	0	0	150,000		
Enterprise		0	0	0	0	0	0	0	0	Personnel Maintenance 1,000 Operations Total <u>1,000</u>	
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	300,000							300,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Daniell Park Field Upgrade and Irrigation Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)					
Priority: Untouchable High Low Committed Medium X On the Radar												
Project or Equipment Description: Daniell Park's Softball field needs to be rehabilitated and upgraded to meet NHIAA requirements. Irrigation will be installed in the outfield. The access road will be widened and turned to gravel.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Currently the adult leagues, youth leagues and the High School use the over used Odell Park Softball field. Upgrading the field at Daniell Park will allow both fields to be used by these teams which will help in getting in all the games and practices. Irrigation is needed in an effort to properly maintain the outfields.												
Impact of Cancelled or Delayed: The fields will continue to be overused. Scheduling issues will continue. The fields will not be properly maintained at the level they should be. Increased installation costs.												

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	40,000	40,000	
Taxation		40,000	0	0	0	0	0	0	40,000			
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0				
	100.00%	40,000							40,000			

City of Franklin - Capital Improvement Worksheet

Project Name: Daniell Park Bathrooms Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)					
Priority: Untouchable High X Low Committed Medium On the Radar												
Project or Equipment Description: New bath house with storage, electricity and upgrade to water and sewer.												
Vehicle/Equipment Information												
Mileage Year Model Make Condition Other		Justification: The present bath house is dilapidated and in poor condition. It also does not have a sink or electricity and very little storage area.										
Impact of Cancelled or Delayed: Liability concerns; More maintenance and safety issues; Increased maintenance costs.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs		
CRF		0	0	0	0	0	0	0	0			
Taxation	50.00%	35,000	0	0	0	0	0	0	35,000	Personnel Maintenance Operations Total <u>0</u>		
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other	50.00%	35,000	0	0	0	0	0	0	35,000			
	100.00%	70,000								70,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Odell Park Cottage Renovation Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Fix the Odell Park Cottage interior and exterior.										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: Odell Cottage is on the National Register of Historic Places. A trust fund was established to maintain the Park and Cottage. Since the live-in caretaker of the Cottage left and due to the fact that Building and Grounds lack the resources, the Cottage remains underutilized, exposed to vandalism and is falling into disrepair. Money should be expended from the Trust to the extent that it can to rehabilitate the structure.										
Impact of Cancelled or Delayed: Liability concerns; More maintenance and safety issues; Increased maintenance costs.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	42.00%	25,200	0	0	0	0	0	0	25,200	Annual Estimated Operating Costs
Grant	42.00%	25,200	0	0	0	0	0	0	25,200	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust	16.00%	9,600	0	0	0	0	0	0	9,600	Total
Other		0	0	0	0	0	0	0	0	0
	100.00%	60,000							60,000	

City of Franklin - Capital Improvement Worksheet


Project Name: Bessie Rowell Community Center Playground Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: New playground equipment needs to be installed at Bessie Rowell Community Center.										
Vehicle/Equipment Information										
Mileage Make		Year Condition		Model Other						
Justification: Some of the present playground equipment needs to be replaced due to rust, broken pieces or safety hazards. Most of the structures/equipment no longer meet the current playground safety standards or are ADA accessible. The new proposed structure/equipment would conform to all current playground safety standards and would minimize maintenance and safety issues along with enhancing the appearance of Bessie Rowell Community Center.										
Impact of Cancelled or Delayed: Liability concerns; More maintenance and safety issues; Increased maintenance costs; Increased installation costs.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	75.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		45,000	0	0	0	0	0	0	45,000	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust	25.00%	0	0	0	0	0	0	0	0	
Other		15,000	0	0	0	0	0	0	15,000	
		100.00%	60,000							60,000
										Annual Estimated Operating Costs Personnel _____ Maintenance _____ Operations _____ Total <u> </u>

City of Franklin - Capital Improvement Worksheet


Project Name: 4 - Wheel Drive Pick-Up Truck Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: <div style="text-align: center; padding: 10px;">4-Wheel drive pick-up truck.</div>										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: The Parks and Recreation Department currently has 2 of the old police department vehicles. We currently rely on our own vehicles to go back and forth to the fields and beaches, pick up breakfasts and lunches for summer program, and to various other locations due to the ability to store the equipment needed as the current vehicles are not big enough. We also borrow MSD's truck on occasions which is an inconvenience for them to complete their daily tasks without a vehicle.										
Impact of Cancelled or Delayed: Continue to use our own vehicles which is unreliable to carry the equipment needed.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	
Taxation		30,000	0	0	0	0	0	0	30,000		
Grant		0	0	0	0	0	0	0	0	Personnel 500 Maintenance 500 Operations Total <u>1,000</u>	
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	30,000							30,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Security System- Odell Park Department: Parks and Recreation Submitted by: Krystal Alpers Date: 4/5/17							Equipment Picture(s) 			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Install security cameras in Odell Park										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: Increased installation costs. Continuous vandalism, crime, drug, and alcohol use.										
Impact of Cancelled or Delayed: Liability concerns; More maintenance and safety issues; Increased maintenance costs.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant	50.00%	20,000	0	0	0	0	0	0	20,000	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	50.00%	20,000	0	0	0	0	0	0	20,000	
	100.00%	40,000							40,000	
										Annual Estimated Operating Costs Personnel Maintenance Operations Total 0

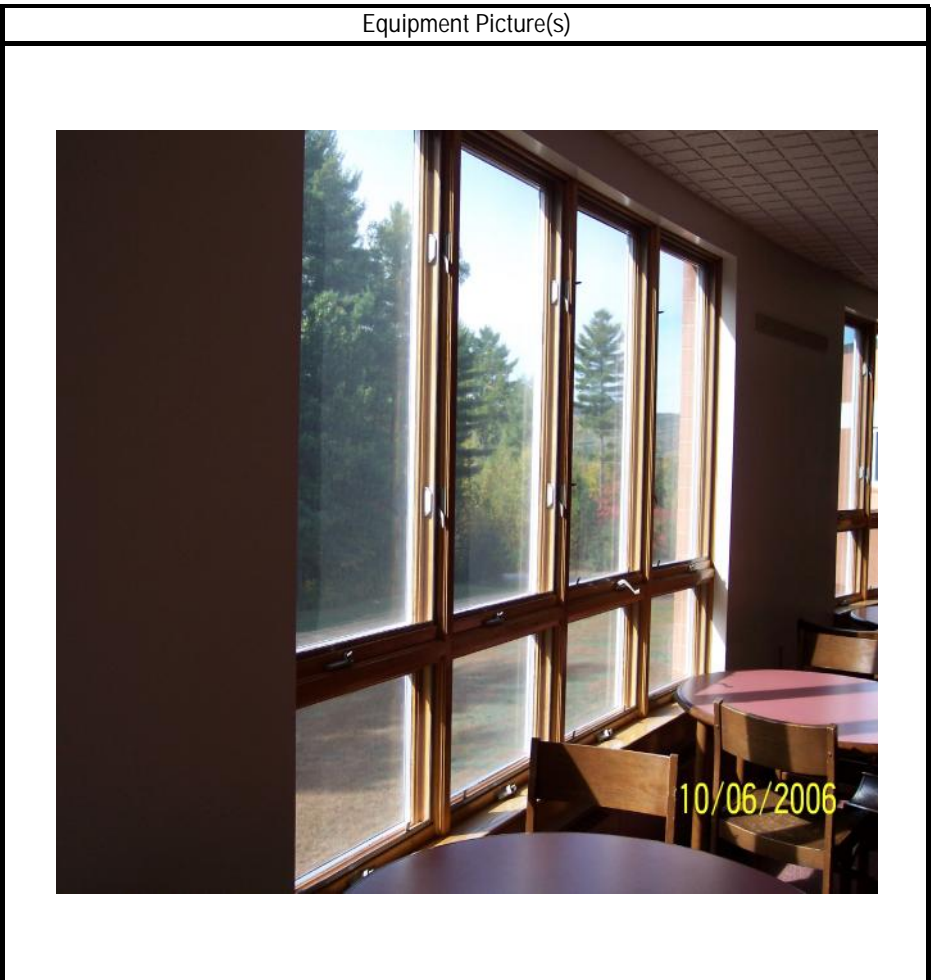
City of Franklin - Capital Improvement Worksheet

Project Name: ROOF - Franklin Middle School Department: School - FMS Submitted by: D. Legallo / A Bergquist Date: 5/9/17							Equipment Picture(s)											
Priority: <table style="display: inline-table; vertical-align: top;"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar				
Untouchable	High	X	Low															
Committed	Medium		On the Radar															
Project or Equipment Description: <div style="text-align: center; padding: 10px;">Replace entire Middle School roof</div>																		
Vehicle/Equipment Information																		
Mileage		Year		Model														
Make		Condition		Other														
Justification: Original roof back in 1989. Estimated life span for replaced roof is 20 years. This roof was considered for replacement as far back as 2011. School DOES show signs of roof leaks on tile ceiling.																		
Impact of Cancelled or Delayed: Delay and cancellation could constitute additional repairs and maintenance costs.																		


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	550,000	0	0	0	0	0	0	550,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	550,000							550,000	

Personnel	
Maintenance	
Operations	
Total	0

Project Name:		WINDOWS - Franklin Middle School Library	
Department:		School - FMS	
Submitted by:	D. Legallo / A Bergquist	Date:	5/9/17
Priority:	Untouchable	High	X
	Committed	Medium	Low
Project or Equipment Description:			
Replace windows along back wall of library. This will meet firecode (Granit State Glass)			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification:			
To complete window installation of FMS Library to be more energy efficient.			Middle
School built 1989			
Impact of Cancelled or Delayed:			
Windows will continue to deteriorate. Delay will add to the energy cost			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	72,000	0	0	0	0	0	0	72,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	72,000							72,000	Personnel Maintenance Operations Total <u>0</u>

Project Name: PAVING - Franklin Middle School Department: School - FMS Submitted by: D. Legallo / A Bergquist Date: 5/9/17							Equipment Picture(s)					
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium X On the Radar </div>												
Project or Equipment Description: Pave the area in front of the middle school building												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Children have recess in this area, water pools after storms and many cracks that may cause a trip hazard												
Impact of Cancelled or Delayed: Cracking will continue making the area more dangerous of the children.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	<div style="border-bottom: 1px solid black; margin-bottom: 5px;">Annual Estimated Operating Costs</div> <div style="display: flex; justify-content: space-between;"> Personnel </div> <div style="display: flex; justify-content: space-between;"> Maintenance </div> <div style="display: flex; justify-content: space-between;"> Operations </div> <div style="display: flex; justify-content: space-between;"> Total 0 </div>		
Taxation		32,494	0	0	0	0	0	0	0			32,494
Grant		0	0	0	0	0	0	0	0			0
Enterprise		0	0	0	0	0	0	0	0			0
Lease Purchase		0	0	0	0	0	0	0	0			0
Fund Balance		0	0	0	0	0	0	0	0			0
City Trust		0	0	0	0	0	0	0	0			0
Other	0	0	0	0	0	0	0	0	0			
	100.00%	32,494							32,494			