

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

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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

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]

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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.

<u>C.</u> 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]

#### 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 midyear 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

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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

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:

§ 27-1 <u>Maintenance of fund balance</u>. 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 <u>Use of excess funds</u>. 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 <u>Emergency appropriations</u>. 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 <u>Plan required for restoration of funds.</u> 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

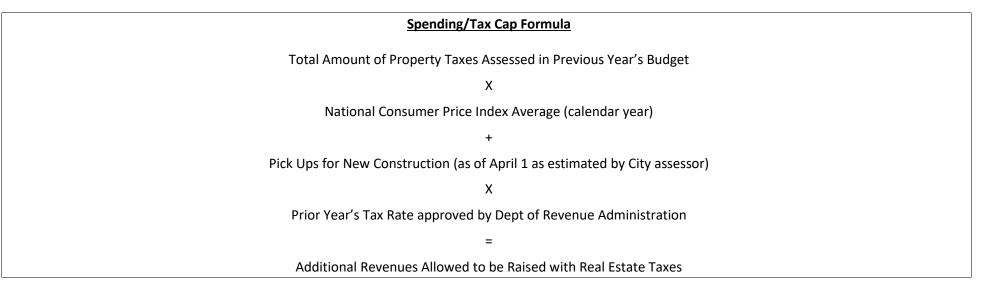
- 1. *Bonding* The City could bond certain projects over a specified period. As bonds mature the appropriation support a new bond or be transferred to the capital reserve fund.
- 2. *Capital Leasing Programs* The City could partake in several capital leasing programs. One program in particular allows 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.

<b>C</b> ITY	FINANCIAL	Data
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#### 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.



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 <i>,</i> 845
City (Municipal and S	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)

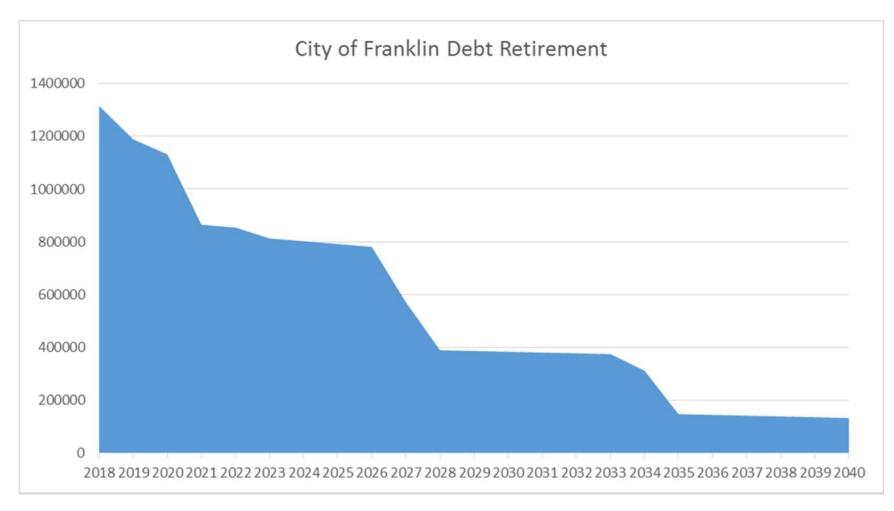
General Debt	<u>Maximum</u> \$17,153,933	<u>Outstanding</u> \$1,415,814	<u>Available</u> \$15,738,119
School Debt	\$40,025,845	\$2,028,947	\$37,996,898
Water	\$57,179,778	\$ 6,520,868	\$50,658,910

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	City of F				shire			
					(1) (2) (2) (2) (2) (2) (2) (3)	tanding at 0, 2017		
	Amount	Date	Maturity Date	Interest Rate %	Principal	Interest	Principal	Interest
General Fund:								
General obligation bonds/notes payable							Current Principal Principal 50,000 50,000 142,105 32,858 26,306 45,787 65,000 142,105 32,858 26,306 45,787 65,000 142,105 31,861 11,387 14,180 13,3861 11,387 14,180 13,3861 11,387 14,180 13,3861 11,387 14,180 13,3861 13,38	
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		2006	2026	4.29	1,278,947	260,617	142,105	53,343
Ambulance		2012	2019	1.83	65,714	1,503		1,052
Streetlights			2021	3.00	139,660	12,817		4,190
Roadway Improvement			2026	2.75	460,439	65,598		12,662
Fire Engine	650,000	2016	2026	2.75	650,000	98,313		17,875
tal general obligation bonds/notes payab	le				3,444,761	500,561	662,055	124,584
Capital leases pavable								
(2) 2015 Ford Interceptors - Police	Amount         Date         Date           ition bonds/notes payable         1,000,000         1998         20           1,000,000         1998         20           1,000,000         1998         20           1,000,000         1998         20           1,000,000         1998         20           100         2,700,000         2006         20           165,200         2015         20           165,200         2016         20           wement         505,000         2016         20           gation bonds/notes payable		2017	5.45	13,861	756	-	-
(2) 2015 Ford Interceptors - Police			2017	5.45	13,861	756		756
Energy Audit & Improvements			2027	3.97	182,010	46,559		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 Ger	neral Fund				3,683,663	551,148	701,484	134,228
Enterprise Funds:								
Bonds/notes payable								
Sewer Revolving Loan	784,061	2006	2026	3.35	456,247	88,266	39,158	15,293
Water USDA Bond - Water Treatment Facility	2 645 000	2012	2040	2.25	2,994,100	791,555	120 190	66,635
Water Drinking Water State Revolving								
Fund - West Franklin Water Tanks Water Drinking Water State Revolving	3,226,055	2012	2014	1.10	2,849,663	301,350	132,509	31,460
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
Capital leases payable								
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 Enter	prise Funds				7,110,299	1,234,840	378,202	130,534

#### **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	<b>Obligated Balance</b>	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>	

City of	Franklin, New	Hampshire										
		· ·		Canit	al items inclu	ided in the F	<b>Y2018 Man</b>	ager's Propo	sed budget -	Various funding	mechanisms	
Summ	ary Capital Imp	rovement Plan	Legend: M=machinery & equipment;	cupit			12010 1010	used	seu suuget	vanous ranang	, meenamono	
FY201			B=buildings; R=roads; V=vehicles; O=other									
	-						Cos	t By Year			Funded By	
Ref#	Department	Project Name	Project Description	Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation	
D-73	MSD	New Road	reclaim, add gravel & ditch		6,100							
D-100	MSD	Highway Garage Main Entrance	F		24,000							
D-133		Cottage Renovation	Interior and exterior E		25,200						34,800	
D-135		4wd Pick Up Truck	N 1	,	30,000						- ,	
	School - FMS	paving	front of middle school building F		32,494							
			new bath house with storage,		- , -							
			electricy, upgrade to water and									
D-132	Recreation	Daniell Park Bathrooms	sewer E		35,000						35,000	
			Irrigation installed, field rehab,		,						,	
D-131	Recreation	Daniell Park Upgrade	access Rd widened	)	40,000							
D-59	MSD	1 Ton 4WD Dump Truck #33	2005		65,000							
D-127	Police	Radio System/ Tower Sites	2020 end of useful life N	1	66,000	66,000	66,000	66,000	66,000			
D-39	MSD	1-ton Dump Truck #10	2000	'	68,000		,	,	,			
D-43	MSD	1-ton Dump Truck #4	2001	'	68,000							
D-138	School - FMS	windows - FMS library	E		72,000							
			softball field & (2) little league fields									
D-128	Recreation	Odell Park Field Upgrade	rehabilitation & irrigation installation	)	75,000						25,000	
D-129	Recreation	Ice Rink - Odell Park	install ice skating rink C	)	100,000						100,000	
		Multipurpose Sidewalk Tractor										
D-34	MSD	#17	1997 \	,	142,000							
D-130	Recreation	Odell Park Field Lights	lighting for (3) fields in Odell Park	)	150,000						150,000	
D-1	Finance	Connectivity & System Solution	city wide C	)	160,000							
		Haynes Brook Culvert										
D-29	MSD	Replacement	Central St F		284,625						303,375	
D-137	School - FMS	roof	E		550,000							
D-101	MSD	Daniell Bridge Reconstruction	F			35,000	35,000	35,000	35,000	210,000	1,400,000	
D-70	MSD	Air Compressor #21	1986 N	1		40,000						
D-45	MSD	3/4 Ton Pick Up Truck #51	1999 \	'		46,000						
D-22	MSD	MSD Yard Salt Storage Shed	replacement E			76,000						
D-41	MSD	Dump Truck #7	2000	1		250,000						
D-7	Fire	Engine 3	replacement of 1985 engine \	'		275,625	275,625					
D-74	MSD	Central St	Tilton line to North/South Main F			813,500						
D-94	MSD	Laxon Ave Reconstruction	reclaim, reconstruct, resurface F				23,232					

City of	Franklin, New	Hampshire										
Summa	ary Capital Imp	rovement Plan	Legend: M=machinery & equipment;		al items inc	luded in the	FY2018 Mana	ger's Propos used	ed budget -	Various funding	mechanisms	
FY2017	7		B=buildings; R=roads; V=vehicles; O=oth	ner								
							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-25	MSD	Central St Drainage	Sanborn St to Pearl St	R			190,000					
D-30	Fire	Ambulance 2	replacement of 2007 ambulance	V			248,063					
D-12	FILE	Ambulance 2	replacement of 2007 ambulance	V			248,005					
D-47	MSD	Rear Loader Rubbish Packer #12	2000	V			325,000					
D-64	MSD	Automated Side Load #67	2010	V			325,000					
		Peabody Place Rebuild										
D-88	MSD	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				
	-	Utility Tractor w/ Attachments										
D-53	MSD	#34	2001	v				42,000				
			Rebuild & Resurface including					,				
D-81	MSD	Terrace Road from Birch to end	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-4 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				
-55	ענואו	City Hall Window Replacement			+	-		12,000				
D-20	MSD		20 windows left to do	В				80,000				
	MSD			R				,				
D-31	IVISD	Sanborn St Drainage	Central St to Hunt Ave	к	+			82,000				
	MCD	Mark Rd/Duffy St/Proctor St	to Control Ct					02 500				
D-32	MSD	Drainage	to Central St	R	+			92,500				
D-98	MSD	Industrial Park Dr	route 3 to circle	R				102,000	444.676			
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				
			reclaim, binder, adjust castings,									
			sloped edged granite curbings, top									
D-95	MSD	Liberty Ave Reconstruction	course	R				178,500				
			cold plane/binder/adjust structures/									
D-92	MSD	New Hampton Rd	cold plane/binder/adjust structures/ crack seal/ top course	R				295,680				
			2010	к V								
D-65	MSD	Automated Side Load #68	2010	V	+			325,000				
	1465	Cheney St Widening & Wall						252.000				
D-104	MSD	Reconstruction		R				352,000				

City of	Franklin, New	Hampshire										
				Capit	al items inc	luded in the	FY2018 Man	ager's Prop	osed budget	Various funding	g mechanisms	
Summ	ary Capital Imp	rovement Plan	Legend: M=machinery & equipment;					used				
FY201	7		B=buildings; R=roads; V=vehicles; O=other	r								
Summar FY2017							Cos	st By Year			Funded By	
Ref#	Department	Project Name	Project Description	Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation	
D-66	MSD	3/4 Ton 4WD Pick Up Truck #60	2006	v					17,500			
	MSD	Skidsteer Loader #42		V					3500	0		
	MSD	3/4 Ton 4WD Pick Up Truck #59	2006	v					35,000			
D-54	IVISD	City Hall Existing Conditions	2008	v					35,000			
דנ ח	MSD	Report		в					60,000			
D-27	IVISD	Report	reclaim, reconstruct, resurface,	Б					00,000			
			remove retaining wall, grade, add									
D-103	MSD	Church Street Reconstruction		R					64,000			
0-105	IVISE	Lawndale Avenue & Hemlock							04,000			
D-97	MSD	Circle		R					130,944			
	MSD	master drainage study		0					175,000			
0 20	NISD								175,000			
			cold plane, leveling course, adjust									
D-76	MSD	East/West Bow Street		R					194,304			
		Sidewalk Reconstruction &							20 1,00 1			
D-79	MSD	Resurface	city wide	R					213,840	1,924,560		
D-63	MSD	Dump Truck #6	-	v					245,000	,- ,		
D-40	MSD	Dump Truck #8	2008	V					250,000			
		•										
D-44	MSD	Road Sweeper/VAC Truck #15	1995	v					275,000			
D-21	MSD	MSD Garage Renovations	Raise Roof	В					325,000			
D-90	MSD	Fair Street	reclaim, grade, resurface	R						21,120		
D-51	MSD	Equipment Trailer #30	2008	V						22,000		
D-68	MSD	C-1500 Van #1	2008	V						28,000		
		City Hall Parking Lot										
D-102	MSD	Reconstruction	1	R						28,000		
D-55	MSD	Skidsteer Loader #62	2009	V						38,000		
D-71	MSD	Wood Chipper #25		N						42,000		
			replacement of 2010 F-150 Crew									
D-10	Fire	Utility 3	Cab Pickup	V						47,198		
	MSD	Trash Trailer #32C		V						53,000		
-	MSD	Trash Trailer #32A		V						55,000		
	MSD	Trash Trailer #32B		V						55,000		
D-17	MSD	Police Station HVAC		В						56,000		
D-11	Fire	Utility 1	replacement of 2013 F-350 pick up	v						57,433		
D-19	MSD	Proulx Center Gym Ceiling	replacement	В						60,000		

City of	Franklin, New	Hampshire										
		•		Cal	ital itoms i	ocluded in t	00 EV2018 M	anager's Pron	osed budget	- Various funding	mechanisms	
Summ	ary Canital Imr	provement Plan	Legend: M=machinery & equipment;	Ca			1011201010	used	oseu buuget	- various runaing	5 meenamisms	
FY201	<i>i i i</i>		B=buildings; R=roads; V=vehicles; O=oth	er								
	-						(	Cost By Year			Funded By	
Ref#	Department	Project Name	Project Description	Fun	d FY2018	FY2019		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	М						110,000		
				_								
D-87	MSD	pasture/upland/profile/ esker	reclaim, grade, resurface	R						154,176		
			Mill, leveling course, adjust castings,									
D 02		School St Sidewalk, Curbing &	install curbing, crack seal and top							162.000		
D-83	MSD	Reconstruction	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	В						190,000		
			replace with double hung energy									
D-26	MSD	BRCC Windows	efficient windows	В						200,000		
			reclaim/reconstruct/ install curbing									
D-99	MSD	Evergreen Ave Reconstruction	& 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		
			cold plane, leveling course, adjust									
D-80	MSD	south main street	structures, crackseal, top course	R						274,560		
D-78	MSD	Ward Hill Road		R						278,784		
										202.222		
D-24	MSD	Proulx Center Rehabilitation	1000	В						290,000		
D-42	MSD	Road Grader #9	1982	V						360,000		

City of	Franklin, New	Hampshire											
					Capita	al items inclu	ded in the F	Y2018 Mana	ger's Propos	ed budget - \	arious funding	mechanisms	
Summa	ary Capital Imp	rovement Plan	Legend: M=machinery & equipment	it;					used				
FY2017	1		B=buildings; R=roads; V=vehicles; O=ot	other									
								Cost	By Year	·		Funded By	
Ref#	Department	Project Name	Project Description		Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation	
		North Main Street from DW	cold plane/binder/granite curb section/adjust structures/ crack										
D-91	MSD	Drive to Central St	seal/ top course	R							425,000		
D-5	Fire	Ambulance 1	replacement of 2010 ambulance	V							509,337		
		25 Self Contained Breathing											
D-2	Fire	Apparatus	replacement of 2002	м							538,442		
D-13	Fire	Engine 4	replacement of 2009 engine	V							941,501		
		5	replacement of 2003 heavy duty								- ,		
D-14	Fire	Rescue 1	rescue	v							957,211		
D-23	MSD	City Hall Rehabilitation		В							1,440,000		
	-										, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
D-15	Fire	Ladder One	replacement of 1998 ladder truck	v							1,595,361		
	-		replacement of 47 year old fire								,,		
D-16	Fire	Fire Station	station	в							3,168,400		
D-134	Recreation	Bessie Rowell Playground	New playground equip installed	м							-,,	60,000	
D-134	Recreation	Odell Park Security System	install security cameras	м								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
		Water Meter Replacement											
D-115	MSD	Program		м	EF	35,000	35,000	35,000	35,000	35,000	70,000		
		north main street water service				-							
D-123	MSD	lines		0	EF	40,000							
D-110	MSD	Sewer line camera		М	EF	67,000							
		Inflow & Infiltration Maint											
D-112	MSD	Program		0	EF	125,000	125,000	125,000	125,000	125,000	250,000		
		Pleasant Street Pressure				-							
D-119	MSD	Reducing Vault		0	EF	228,448						57,112	
D-117	MSD	Acme 2 Well Rehabilitation		0	EF	240,000							
D-118	MSD	Well Replacement	Sanborton Well Field	М	EF		47,500	47,500	47,500	47,500	47,500		
D-121	MSD	Pump Replacement	Sanbornton Pumping Station	м	EF		75,000	75,000					
		Utility Pick Up Truck with Crane											
D-36	MSD	#13	2005	v	EF		102,000						
		Water Tank Inspection &	Cross ST, No Main St, Salisbury Rd,			1				1			
D-116	MSD	Cleaning	Pleasant St; East Pleasant St	0	EF			37,500					
		~	Patriot Ave to Glory Ave to Victory										
D-111	MSD	Sewer Main Replacement	Dr to Thompson Park	R	EF			178,000					
D-120	MSD	Water Main Replacement	city wide	0	EF			633,600	633,600	633,600	1,267,200	792,000	

City of	Franklin, New	Hampshire											
					Capita	l items inclu	ded in the F	Y2018 Mana	ger's Propos	ed budget - \	Various funding	mechanisms	
Summ	ary Capital Imp	rovement Plan	Legend: M=machinery & equipment;	;					used				
FY201	7		B=buildings; R=roads; V=vehicles; O=oth	her									
								Cost	By Year			Funded By	
Ref#	Department	Project Name	Project Description		Fund	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-2033	Grant/Donation	
		Central St Easement/Sewer Line											
D-113	MSD	Replacement	Central to Duffy St	R	EF				45,000				
		Mark Rd/Duffy St/Proctor St											
D-32	MSD	Drainage	to Central St	R	EF				92,500				
		View St Sewer Main											
D-108	MSD	Replacement	Poplar St to Russell St	R	EF				202,500				
D-38	MSD	Dump Truck #5	2008	V	EF				245,000				
<b>D</b> 66	MCD		2000							17 500			
D-66 D-69	MSD MSD	3/4 Ton 4WD Pick Up Truck #60	2006	V M	EF					17,500			
D-69	IVISD	Air Compressor #19 Lake Ave Water Main	1999	IVI	EF					35,000			
D 124	MCD		First Date Michatan Ave							02 500			
D-124	MSD	Replacement	Finch Dr to Webster Ave	0 V	EF					82,500	20.000		
D-35	MSD	Utility Van #28	2008 2009		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	м	EF						75,000		
D-114	MSD	Well cleaning	Franklin Falls, Acme1 & Acme2	0	EF						96,000		
D-37	MSD	Backhoe/Loader #16	2008	V	EF						152,000		
		cross street water tank											
D-126	MSD	replacement		0	EF						300,000	75,000	
		Terrace Rd Water Main											
D-109	MSD	Replacement		R	EF						309,600		
		East Pleasant St Steel Water											
D-125	MSD	Tank	Exterior Tank Maintenance	м	EF						475,000		
													Total EF
		Enterpris	e Fund Totals			735,448	384,500	1,131,600	1,426,100	976,100	3,128,300	924,112	8,706,160
				$\left  \right $									Total CIP
		CIP Tota	ls - 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
				+		,	,	-,,,	·, ···,-··		-, -,	-,,	-,,

Project Name:		Cityv	vide Connectivity	& System Solu	ition				Equipmen	t Picture(s)	
Department:			All City B	uildings							
Submitted by:	Fina	nce	Date:	0	1/23/17						
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equipm	nent Description:										
	ouildings through cup in a separate s unting, utility billl	ecure location	. Bring email a	nd nightly bac	k ups in house	and bring					
Vehicle/Equipmen	nt Information										
Mileage		Year		Model							
Make		Condition		Other					Insert Pic	ture Here	
redundancy an documentation v eliminate emai Impact of Cancelle Duplication of eff will be realized t	o downtime for se nd will not rely on warrants an in hou ils to remain in the ed or Delayed: fort and inefficient hroughout the bu and reduction of	rver failure, Me outside servic use exchange s allotted space cies will contin dget for Metroo IT service con	etrocast failure, ce providers for server eliminati e dedicated to t ue. Additional cast services no tract, cloud bac	etc. Whereas to data. Finally, ng the need to he City for ema costs and data o longer neede k ups and ema	the fiber project the City's volu constantly red ail by the outsid loss are main d, servers no lo ail services.	t will provide me of email uce, delete of de provider. risks. Savings onger needed					
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 Estimat	ed 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	(23,000)
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	(00.000)
		-	v				-				(23,000)
Other		0	0	0	0	0	0	0	0		(23,000)

Citywide Connectivity & System SolutionProject Worksheet

		0.	If Contained Dra	- Annevetu	-		r	orksneet	E	4 Distance (a)
Project Name:		Se		eathing Apparatu	IS				Equipmen	t Picture(s)
Department:			Fi	e	04047					
Submitted by:	Kevin La	Chapelle	Date:		3/10/17		1			
Priority:	Untouchable		High		Low	Х				
	Committed		Medium		On the Radar					
Project or Equipn	nent Description:									
SCBA are	used to provide b	reathable air in	ı an immediate	danger to life a	nd health atmo	sphere.			Ar	
Vehicle/Equipmer										
Mileage	N/A	Year	2015	Model	4500					Nel 1
Make Justification:	Scott	Condition	Excellent	Other						
Impact of Cancell Th	ed or Delayed: ne Fire Departmen	t could not fun	(AFG) ction without t	he availability o	f this product.					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
Funding: CRF	Percentage	<b>Year 1</b> 0	<b>Year 2</b> 0	<b>Year 3</b> 0	<b>Year 4</b> 0	<b>Year 5</b> 0	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0	
	Percentage									Annual Estimated Operating Costs
CRF				0			0	0	0	Annual Estimated Operating Costs
CRF Taxation Grant				0 0			0	0	0 538,442	Annual Estimated Operating Costs Personnel
CRF Taxation Grant Enterprise		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 538,442 0	0 538,442 0 0	Personnel
CRF Taxation Grant Enterprise Lease Purchase		0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	0 538,442 0 0	0 538,442 0 0 0	Personnel Maintenance
CRF Taxation Grant Enterprise Lease Purchase Fund Balance		0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	0 538,442 0 0	0 538,442 0 0 0 0	Personnel Maintenance Operations
CRF Taxation Grant Enterprise Lease Purchase		0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0	0 0 0 0	0 0 0 0 0 0	0 538,442 0 0 0 0	0 538,442 0 0 0	Personnel Maintenance

SCBAProject Worksheet

			Defil	brillator 2					Equipment	Picture(s)	
Department:				Fire				The second s			
Submitted by:	Kevin La	Chapelle	Date:		3/9/17		1000				
Priority:	Untouchable		High		Low	Х	Barriel I.		naught	Concession of the local division of the loca	
	Committed		Medium		On the Radar				1. 1111		
	ment Description:							- Aller			
Use	ed to reorganize th	ne disrupted el	ectrical conduc	ctivity pathway	rs of the human heart						
Vehicle/Equipme	nt Information							1251			
Mileage	N/A	Year	2013	Model	LP-15			NE.	Contraction of the		and the second
Make	Physio	Condition	New	Other	SN# 41557926						1.000
mac	chines are used to	reorganize uis	nupleu conduc	and anny ann							
mac	led or Delayed:	_			n will likely die.						
Impact of Cancel	led or Delayed: People that hav	_				Year 5	Year 6	Year 7-20	Totals		
Impact of Cancel	led or Delayed:	ve cardiac con	ditions that req	uire conversio	n will likely die.		Year 6 0	Year 7-20 0	Totals 0		
Impact of Cancel Funding:	led or Delayed: People that hav	ve cardiac con Year 1	ditions that req Year 2	uire conversio	n will likely die. Year 4	Year 5				Annual Estimate	d Operating Costs
Impact of Cancel Funding: CRF	led or Delayed: People that hav Percentage	ve cardiac cond Year 1 0	ditions that req	uire conversio	n will likely die. Year 4 0	Year 5	0	0	0	Annual Estimate	d Operating Costs
Impact of Cancel Funding: CRF Taxation	led or Delayed: People that hav Percentage	ve cardiac cond Year 1 0 0	ditions that req Year 2 0 0	uire conversio	n will likely die. Year 4 0 48,620	Year 5	0 0	0	0 48,620	Annual Estimate Personnel	d Operating Costs
Impact of Cancel Funding: CRF Taxation Grant	led or Delayed: People that hav Percentage	ve cardiac cond Year 1 0 0 0	ditions that req	uire conversio	n will likely die. Year 4 0 48,620 0	<b>Year 5</b> 0 0 0	0 0 0	0 0 0	0 48,620 0		d Operating Costs
Impact of Cancel Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: People that hav Percentage	ve cardiac cond Year 1 0 0 0 0	ditions that req Vear 2 0 0 0 0	uire conversio	n will likely die. <b>Year 4</b> 0 48,620 0 0 0	<b>Year 5</b> 0 0 0	0 0 0	0 0 0 0	0 48,620 0 0	Personnel	d Operating Costs
Impact of Cancel Funding: CRF Taxation Grant Enterprise	led or Delayed: People that hav Percentage	<b>Year 1</b> 0 0 0 0 0	ditions that req 0 0 0 0 0 0	uire conversio	n will likely die. Year 4 0 48,620 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0	0 0 0	0 0 0 0 0	0 48,620 0 0 0	Personnel Maintenance	d Operating Costs
Impact of Cancel Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: People that hav Percentage	<b>Year 1</b> 0 0 0 0 0 0 0	ditions that req Vear 2 0 0 0 0 0 0 0 0 0 0 0 0 0	uire conversio	n will likely die. Year 4 0 48,620 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 48,620 0 0 0 0	Personnel Maintenance Operations	

Project Name:			Defi	ibrillator 1					Equipment	Picture(s)	
Department:				Fire			A.			and the second se	
Submitted by:	Kevin La	Chapelle	Date:		3/9/17				Contraction of the local division of the loc		
Priority:	Untouchable		High		Low	Х					
0	Committed		Medium		On the Radar		W .		0	<u> </u>	Section 1
Project or Equip	ment Description:								Comparison and a	a and a second	N Y C
Us	ed to reorganize th	ne disrupted el	ectrical condu	ctivity pathway	s of the human hear	t.			0		
Vehicle/Equipme	nt Information							<b>y</b> E			
Mileage	N/A	Year	2013	Model	LP-15						
Make	Physio	Condition	New	Other	SN# 41557551			Concession 1			-vie /
Justification:							100	and the second second		A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER	
This is a dura					y and frequency of as in the human hea						
This is a dura	hines are used to	reorganize dis	srupted conduc	ctive arrhythmi							
This is a dura mac	hines are used to led or Delayed: People that hav	reorganize dis	srupted conduc	ctive arrhythmi	as in the human hea		Year 6	Year 7-20	Totals		
This is a dura mac	hines are used to	reorganize dis re cardiac con	ditions that req	ctive arrhythmi	as in the human hea	rt.	Year 6 0	Year 7-20 0	Totals 0		
This is a dura mac Impact of Cancel Funding:	hines are used to led or Delayed: People that hav	reorganize dis ve cardiac con Year 1	ditions that req	uire conversio	as in the human hea n will likely die. Year 4	rt. Year 5			0	Annual Estimate	Operating Costs
This is a dura mad Impact of Cancel Funding: CRF	ied or Delayed: People that hav Percentage	reorganize dis ve cardiac con Year 1 0	ditions that req	uire conversio	n will likely die. Year 4 0	rt. Year 5 0		0		Annual Estimated	Operating Costs
This is a dura mac Impact of Cancel Funding: CRF Taxation	ied or Delayed: People that hav Percentage	reorganize dis ve cardiac con Year 1 0 0	ditions that req Vear 2 0 0	uire conversio	n will likely die.	rt. Year 5 0 0		0 0	0 48,620	Annual Estimate	Operating Costs
This is a dura mad Impact of Cancel Eunding: CRF Taxation Grant	ied or Delayed: People that hav Percentage	reorganize dis ve cardiac con Year 1 0 0	ditions that req Vear 2 0 0 0	uire conversio	n will likely die. Year 4 0 48,620 0	rt. Year 5 0 0 0		0 0	0 48,620	Personnel	Operating Costs
This is a dura mac Impact of Cancel CRF Taxation Grant Enterprise	ied or Delayed: People that hav Percentage	reorganize dis ve cardiac con Year 1 0 0	ditions that req Vear 2 0 0 0 0 0 0 0 0 0	uire conversio	n will likely die. Year 4 0 48,620 0 0 0	rt. Year 5 0 0 0		0 0	0 48,620	Personnel Maintenance	Operating Costs
This is a dura mac Impact of Cancel Enterprise Lease Purchase	ied or Delayed: People that hav Percentage	reorganize dis ve cardiac con Year 1 0 0	ditions that req 0 0 0 0 0 0 0 0	uire conversio	n will likely die. Year 4 0 48,620 0 0 0 0 0	rt. Year 5 0 0 0		0 0	0 48,620	Personnel	
This is a dura mad Impact of Cancel Impact of Cancel CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ied or Delayed: People that hav Percentage	reorganize dis re cardiac con Year 1 0 0 0 0 0 0 0 0	ditions that req 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	puire conversio	n will likely die. Year 4 0 48,620 0 0 0 0 0 0 0 0 0 0 0 0 0	rt. Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 48,620 0 0 0 0	Personnel Maintenance Operations	Operating Costs

Defibrillator 1Project Worksheet

Project Name:			Ambula	ance 1					Equipmer	nt Picture(s)	
Department:			Fi	re			and the second second				,
Submitted by:	Kevin LaC	Chapelle	Date:		3/9/17		The state of the s				
Priority:	Untouchable		High		Low	Х		TPOP I ST			
	Committed		Medium		On the Radar			<	0		
Project or Equipr	nent Description:						THE R. LOW CO.				CON'OF TRADELLAS
		Replacemen	nt of 2010 Amb	ulance.			FR	ATY OF ANKLIN			
Vehicle/Equipme	nt Information							LIGERNCE			
Mileage	20,645	Year	2010	Model	International						
Make	PL Custom	Condition	Good	Other				$\frown$			
Justification:							-	- <u>~ X</u>		Conception in the local division of the loca	
approximatel			ource heenitel	has redirected	many of it's ca	nahilities to					
second ambul other larger fa Impact of Cancel Risks for exter worthiness as th	ance is the fact tha cilities and the sec trai	at our local res condary factor nsports to Con t of this vehicle equency of me	that our State acord and Laco e include increa edical emergen	wide EMS proto nia Hospital. ased down time ccies continue to	for maintenan	irecting our ce and road the need for a					
second ambul other larger fa Impact of Cancel Risks for exte worthiness as th reli	ance is the fact the cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr	at our local res condary factor nsports to Con t of this vehicle equency of me	that our State acord and Laco e include increa edical emergen	wide EMS proto nia Hospital. ased down time ccies continue to	for maintenan	irecting our ce and road the need for a	Year 6	Year 7-20	Totals		
second ambul other larger fa Impact of Cancel Risks for exter worthiness as th reli	ance is the fact the cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica	that our State acord and Laco e include increa edical emergen al to the departe	wide EMS proto nia Hospital. ased down time icies continue to ments ability to	for maintenan o increase and supply service	irecting our ce and road the need for a a.	Year 6 0	<b>Year 7-20</b> 0	Totals 0		
second ambul other larger fa Impact of Cancel Risks for exter worthiness as th reli Funding: CRF	ance is the fact the cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica Year 1	that our State acord and Laco e include increa edical emergen al to the departe Year 2	wide EMS proto nia Hospital. ased down time icies continue to ments ability to Year 3	for maintenan o increase and supply service Year 4	irecting our ce and road the need for a s. Year 5				Annual Estimat	ted Operating Costs
second ambul other larger fa Impact of Cancell Risks for exter worthiness as th reli Funding: CRF	ance is the fact the cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica Year 1	that our State acord and Laco e include increa edical emergen al to the departe <u>Year 2</u> 0	wide EMS proto onia Hospital. ased down time icies continue to ments ability to Year 3 0	for maintenan o increase and supply service Year 4	irecting our ce and road the need for a e. Year 5 0	0	0	0	Annual Estimat	ted Operating Costs
second ambul other larger fa Impact of Cancel Risks for exter worthiness as th	ance is the fact the cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica Year 1	that our State cord and Laco e include increa edical emergen al to the depart <u>Year 2</u> 0 0	wide EMS proto nia Hospital. ased down time iccies continue to ments ability to Year 3 0 0	for maintenan o increase and supply service Year 4	irecting our ce and road the need for a s. Year 5 0 0	0 0	0 0	0 0	Annual Estimat	ted Operating Costs
second ambul other larger fa Impact of Cancel Risks for exter worthiness as th reli Funding: CRF Taxation Grant Enterprise	ance is the fact the cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica Year 1	e include increa edical emergen al to the departe <u>Vear 2</u> 0 0 0	wide EMS proto onia Hospital. ased down time ocies continue to ments ability to Year 3 0 0 0	for maintenan o increase and supply service Year 4	irecting our ce and road the need for a s. Year 5 0 0 0 0	0 0 0	0 0 0	0 0 0		ted Operating Costs
second ambul other larger fa Impact of Cancell Risks for exter worthiness as th reli Funding: CRF Taxation Grant	ance is the fact tha cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu Percentage	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica Year 1	e include increa edical emergen al to the departe 0 0 0 0 0 0	wide EMS proto nia Hospital. ased down time icies continue to ments ability to Year 3 0 0 0 0 0	for maintenan o increase and supply service Year 4	ce and road the need for a c. Year 5 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Personnel	ted Operating Costs
second ambul other larger fa Impact of Cancel Risks for exter worthiness as th reli Funding: CRF Taxation Grant Enterprise Lease Purchase	ance is the fact tha cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu Percentage	at our local res condary factor nsports to Con t of this vehicle equency of me lance is critica Year 1	that our State cord and Laco e include increa edical emergen al to the departs Vear 2 0 0 0 0 0 0 0	wide EMS proto nia Hospital. ased down time incies continue to ments ability to Year 3 0 0 0 0 0 0 0	for maintenan o increase and supply service Year 4	irecting our ce and road the need for a s. Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 509,337	0 0 0 0 509,337	Personnel Maintenance	ted Operating Costs
second ambul other larger fa Impact of Cancell Risks for exter worthiness as th reli Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ance is the fact tha cilities and the sec tran led or Delayed: nding replacement e vehicle ages. Fr able backup ambu Percentage	at our local res condary factor nsports to Con t of this vehicle requency of me lance is critica Year 1 0 0 0 0 0 0 0 0	that our State acord and Laco e include increa edical emergen al to the departe <u>Year 2</u> 0 0 0 0 0 0 0 0 0 0	wide EMS proto onia Hospital. ased down time ocies continue to ments ability to Year 3 0 0 0 0 0 0 0 0 0 0	for maintenan o increase and supply service Year 4 0 0 0 0 0 0 0 0 0 0	irecting our ce and road the need for a s. Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 509,337 0	0 0 0 509,337 0	Personnel Maintenance Operations	

Project Name:		Inspe	ctors Car/ Seco	ondary Comman	d Car				- State	NAN CHART	1
epartment:				partment			- aller L			SALCH !	AND DO
Submitted by:	Kevin La	Chapelle	Date:	F	3/9/17	,	V. Mater	a lit a		W W	it ut
Priority:	Untouchable		High	Х	Low		1		1.	PROVALINE FURE	NEVIL
	Committed		Medium		On the Radar					PROVIDE FURE	yey m
roject or Equipr	ment Description:										
	2006 Chevrolet T	ail Blazer Insp	ectors Car/ Se	econdary Comn	nand Vehicle.		3)			FRAMELIN	
ehicle/Equipme	nt Information						11000	i (%) "			
Mileage	137,040	Year	2006	Model	Trail Blazer						
Make	Chevrolet	Condition	Fair	Other							
This vehicle Secondary Com	provides primary nmand Center for a	all fire departm		It carries all ne							
Secondary Com mpact of Cancell Not replacing th	nmand Center for a	all fire departm equipment to Command Car	ent incidents. o manage all ir would leave a	It carries all ne ncidents. najor deficien	ecessary radio a	and electronic					
This vehicle Secondary Com npact of Cancell Not replacing th and	led or Delayed: he Inspectors Car/ the operation and	all fire departm equipment to Command Car	ent incidents. o manage all ir would leave a	It carries all ne ncidents. najor deficien	ecessary radio a	and electronic	Year 6	Year 7-20	Totals		
This vehicle Secondary Com npact of Cancell Not replacing th and t unding:	imand Center for a led or Delayed: he Inspectors Car/	all fire departm equipment to Command Car management o	ent incidents. o manage all in would leave a of mitigation o	It carries all ne ncidents. n major deficien f emergencies	cy in the Inspeci in the communi	and electronic ction Division ty.	Year 6 0	<u>Year 7-20</u> 0	Totals 0		
This vehicle Secondary Com npact of Cancell Not replacing th and t unding: RF	led or Delayed: he Inspectors Car/ the operation and	all fire departm equipment to Command Car management o Year 1	would leave a of mitigation o	It carries all ne ncidents. n major deficien f emergencies Year 3	ecessary radio a cy in the Inspe in the communi Year 4	and electronic ction Division ty. Year 5				Annual Estima	ted Operating Costs
This vehicle Secondary Com npact of Cancell Not replacing th and the unding: RF axation	led or Delayed: he Inspectors Car/ the operation and Percentage	all fire departm equipment to Command Car management o Year 1	ent incidents. o manage all in would leave a of mitigation o Year 2 0	It carries all ne ncidents. najor deficien f emergencies Year 3 0	ecessary radio a cy in the Inspe in the communi Year 4	and electronic ction Division ty. Year 5	0		0	Annual Estima	ted Operating Costs
This vehicle Secondary Com npact of Cancell Not replacing th and the unding: RF axation trant	led or Delayed: he Inspectors Car/ the operation and Percentage	all fire departm equipment to Command Car management o Year 1	would leave a of mitigation o	It carries all ne ncidents. namajor deficien f emergencies Year 3 0 44,100	ecessary radio a cy in the Inspe in the communi Year 4	and electronic ction Division ty. Year 5	0 0		0 44,100	Annual Estima Personnel	ted Operating Costs
This vehicle Secondary Com npact of Cancell Not replacing th and the unding: RF axation irant nterprise	led or Delayed: he Inspectors Car/ the operation and Percentage	all fire departm equipment to Command Car management o Year 1	would leave a of mitigation o	It carries all ne ncidents. namajor deficien f emergencies Year 3 0 44,100	ecessary radio a cy in the Inspe in the communi Year 4	and electronic ction Division ty. Year 5	0 0 0		0 44,100 0		ted Operating Costs
This vehicle Secondary Com mpact of Cancell Not replacing th and f funding: CRF faxation Grant interprise ease Purchase	led or Delayed: he Inspectors Car/ the operation and Percentage	all fire departm equipment to Command Car management o Year 1	would leave a of mitigation o	It carries all ne ncidents. namajor deficien f emergencies <u>Year 3</u> 0 44,100 0 0	ecessary radio a cy in the Inspect in the communi Vear 4 0 0 0 0 0	and electronic ction Division ty. Year 5 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 44,100 0 0	Personnel	
This vehicle Secondary Com npact of Cancell Not replacing th and unding: RF axation Grant interprise ease Purchase und Balance	led or Delayed: he Inspectors Car/ the operation and Percentage	all fire departm equipment to Command Car management o Year 1	would leave a of mitigation o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	It carries all ne ncidents. namajor deficien f emergencies <u>Year 3</u> 0 44,100 0 0	ecessary radio a cy in the Inspect in the communi Vear 4 0 0 0 0 0	and electronic ction Division ty. Year 5 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 44,100 0 0 0	Personnel Maintenance	
This vehicle Secondary Com mpact of Cancell Not replacing th	led or Delayed: he Inspectors Car/ the operation and Percentage	all fire departm equipment to Command Car management o Year 1	would leave a of mitigation o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	It carries all ne ncidents. namajor deficien f emergencies <u>Year 3</u> 0 44,100 0 0	ecessary radio a cy in the Insper in the communi 0 0 0 0 0 0 0 0 0 0 0 0	and electronic ction Division ty. Year 5 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 44,100 0 0 0 0	Personnel Maintenance Operations	ted Operating Costs

Project Name:			Eng	ine 3					Equipmen	t Picture(s)	
Department:				ire							
Submitted by:	Kevin La	Chapelle	Date:		3/9/17	,					
Priority:	Untouchable		High	Х	Low			14			
	Committed		Medium		On the Radar			4			
Project or Equipr	nent Description:							A State			
		1985 Mac	k 1250 GPM Pu	imper.						ENGINE 3	Í
Vehicle/Equipme	nt Information						-14			0	
Mileage	38,082	Year	1985	Model	Grumman						A STATE OF THE STATE
Make	Mack	Condition	Fair	Other					100	3	
Justification:							The series				
The replacement	t of this vehicle ha have been replac										
The replacement now and should Impact of Cancel	have been replac	ed at 20 years	per NFPA stan project.	dards. No mon	ey has been re	served for this					
The replacement now and should Impact of Cancel	have been replac	er supply apparer	per NFPA stan project. ratus for the Fi	dards. No mon re Department, lay the replacen	its role is imper	served for this					
The replacement now and should Impact of Cancel This vehicle is suppression func	have been replac	er supply apparer	per NFPA stan project. ratus for the Fi ontinuing to del	dards. No mon re Department, lay the replacen	its role is imper	served for this	Year 6	Year 7-20	Totals		
The replacement now and should Impact of Cancel This vehicle is suppression func	have been replace led or Delayed: the primary wate ction of the Fire D	er supply appar er supply appar epartment. Co both firefig	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the	dards. No mon re Department, lay the replacen public.	its role is imper nent of this veh	served for this rative to fire icle endangers		Year 7-20 0	Totals       0		
The replacement now and should Impact of Cancel This vehicle is suppression func	have been replace led or Delayed: the primary wate ction of the Fire D	er supply appar epartment. Co both firefig	per NFPA stan project. ratus for the Fi ontinuing to de ghters and the Year 2	dards. No mon re Department, lay the replacen public. Year 3	its role is impernent of this veh	served for this rative to fire icle endangers	Year 6			Annual Estima	tted Operating Costs
The replacement now and should Impact of Cancel This vehicle is suppression func Funding: CRF	have been replace led or Delayed: the primary wate ction of the Fire D Percentage	er supply appar er supply appar epartment. Co both firefig Year 1 0	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the Year 2 0	dards. No mon re Department, lay the replacen public. Year 3 0	its role is imper nent of this veh	served for this rative to fire icle endangers	<b>Year 6</b> 0	0	0	Annual Estima	Atted Operating Costs
The replacement now and should Impact of Cancel This vehicle is suppression fund Funding: CRF Taxation Grant	have been replace led or Delayed: the primary wate ction of the Fire D Percentage	er supply appar er supply appar epartment. Co both firefig Year 1 0	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the Year 2 0	dards. No mon re Department, lay the replacen public. Year 3 0 275,625	its role is imper nent of this veh	served for this rative to fire icle endangers	<b>Year 6</b> 0 0	0	0	Annual Estima Personnel	Atted Operating Costs
The replacement now and should Impact of Cancel This vehicle is suppression fund Funding: CRF Taxation Grant Enterprise Lease Purchase	have been replace led or Delayed: the primary wate ction of the Fire D Percentage	er supply appar er supply appar epartment. Co both firefig Year 1 0	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the Year 2 0	dards. No mon re Department, lay the replacen public. Year 3 0 275,625 0	its role is imper nent of this veh Year 4 0 0 0	served for this rative to fire icle endangers <u>Vear 5</u> 0 0 0	<b>Year 6</b> 0 0 0	0 0 0	0 551,250 0	Personnel Maintenance	Atted Operating Costs
The replacement now and should Impact of Cancel This vehicle is suppression fund Funding: CRF Taxation Grant Enterprise	have been replace led or Delayed: the primary wate ction of the Fire D Percentage	er supply appar er supply appar epartment. Co both firefig Year 1 0	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the <u>Year 2</u> 0 275,625 0 0	dards. No mon re Department, lay the replacen public. Year 3 0 275,625 0 0 0	its role is imper nent of this veh	served for this rative to fire icle endangers 0 0 0 0 0	<b>Year 6</b> 0 0 0 0	0 0 0 0	0 551,250 0 0	Personnel Maintenance Operations	
The replacement now and should Impact of Cancel This vehicle is suppression fund Funding: CRF Taxation Grant Enterprise Lease Purchase	have been replace led or Delayed: the primary wate ction of the Fire D Percentage	er supply appar er supply appar epartment. Co both firefig Year 1 0	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the <u>Year 2</u> 0 275,625 0 0	dards. No mon re Department, lay the replacen public. Year 3 0 275,625 0 0 0	its role is imper nent of this veh	served for this rative to fire icle endangers 0 0 0 0 0	<b>Year 6</b> 0 0 0 0	0 0 0 0	0 551,250 0 0 0	Personnel Maintenance	tted Operating Costs
The replacement now and should Impact of Cancel This vehicle is suppression fund Eunding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	have been replace led or Delayed: the primary wate ction of the Fire D Percentage	er supply appar er supply appar epartment. Co both firefig Year 1 0	per NFPA stan project. ratus for the Fi ontinuing to del ghters and the <u>Year 2</u> 0 275,625 0 0	dards. No mon re Department, lay the replacen public. Year 3 0 275,625 0 0 0 0 0 0	its role is imper nent of this veh	served for this rative to fire icle endangers 0 0 0 0 0	<b>Year 6</b> 0 0 0 0	0 0 0 0 0 0	0 551,250 0 0 0 0	Personnel Maintenance Operations	

Engine 3Project Worksheet

Project Name:			Comma	and Car					Equipmer	nt Picture(s)	
Department:			Fire Dep	partment				WAY TORNE	es tra	The Twee as a	
Submitted by:	Kevin LaC	hapelle	Date:		3/9/17	7	- 11 A. B. B.	1 1 2	0 000 000	States We LET	All Shannahad as State
Priority:	Untouchable		High	Х	Low				1		
	Committed		Medium		On the Radar						
Project or Equipa	ment Description:										
	2	006 Chevrolet	Tahoe Comma	nd Vehicle.						A. CARA	
Vehicle/Equipme	nt Information									FRANAG	
Mileage	75,590	Year	2006	Model	Tahoe					1 P	
Make	Chevrolet	Condition	Fair	Other						V	4
	ovides primary tran icidents. It carries							No.			
This vehicle pro department in Impact of Cancel	icidents. It carries led or Delayed: 3 the Command Ca	all necessary	radio and elect	tronic equipme	nt to manage a	ll incidents.					
This vehicle pro department ir Impact of Cancel Not replacing	icidents. It carries led or Delayed: 3 the Command Ca	all necessary	radio and elect	tronic equipme	nt to manage a	ll incidents.	Year 6	Year 7-20	Totals		
This vehicle pro department in Impact of Cancel Not replacing Funding:	icidents. It carries led or Delayed: g the Command Ca mit	all necessary r would leave gation of eme	radio and elect a major deficie rgencies in the	ncy in the oper community.	nt to manage a ration and mana	Il incidents.	Year 6 0	<u>Year 7-20</u> 0	Totals 0		
This vehicle produced of the second s	icidents. It carries led or Delayed: g the Command Ca mit	all necessary r would leave gation of eme Year 1	radio and elect a major deficie rgencies in the Year 2	tronic equipme ncy in the oper community.	nt to manage a ration and mana	Il incidents.				Annual Estima	ted Operating Costs
This vehicle pro department in Impact of Cancel Not replacing Funding: CRF Taxation	led or Delayed: the Command Ca mit	all necessary r would leave gation of eme Year 1 0	radio and elect a major deficie rgencies in the Year 2	ncy in the oper community.	ration and mana	Il incidents.	0		0	Annual Estima	ted Operating Costs
This vehicle pro department in Impact of Cancel Not replacing Funding: CRF Taxation Grant	led or Delayed: the Command Ca mit	all necessary r would leave gation of eme Year 1 0 0	radio and elect a major deficie rgencies in the Year 2	tronic equipme ncy in the oper community. Year 3 0 44,100	ration and mana Vear 4	Il incidents.	0 0		0 44,100	Annual Estima Personnel	ted Operating Costs
This vehicle pro department in Impact of Cancel	led or Delayed: the Command Ca mit	all necessary r would leave gation of eme Year 1 0 0 0	radio and elect a major deficie rgencies in the Year 2 0 0 0	ncy in the oper community. Year 3 0 44,100 0	ration and mana Vear 4 0 0 0	agement of Year 5 0 0 0 0	0 0 0		0 44,100 0		ted Operating Costs
This vehicle pro- department in Impact of Cancel Not replacing Funding: CRF Taxation Grant Enterprise	led or Delayed: the Command Ca mit	all necessary r would leave gation of eme Year 1 0 0 0 0 0	radio and elect a major deficie rgencies in the Year 2 0 0 0	ncy in the oper community.	ration and mana Vear 4 0 0 0 0	agement of          Year 5         0	0 0 0 0		0 44,100 0 0	Personnel	ted Operating Costs
This vehicle pro- department in Impact of Cancel Not replacing Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: the Command Ca mit	all necessary r would leave gation of eme Year 1 0 0 0 0 0	radio and elect a major deficie rgencies in the Year 2 0 0 0	ncy in the oper community.	ration and mana Vear 4 0 0 0 0	agement of          Year 5         0	0 0 0 0		0 44,100 0 0 0	Personnel Maintenance	
This vehicle pro- department in Impact of Cancel Not replacing CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: the Command Ca mit	all necessary r would leave gation of eme Year 1 0 0 0 0 0 0 0 0 0 0	radio and elect a major deficie rgencies in the Year 2 0 0 0	ronic equipme ncy in the oper community. Year 3 0 44,100 0 0 0 0 0	ration and mana Vear 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	agement of          Year 5         0	0 0 0 0 0 0	0 0 0 0 0 0	0 44,100 0 0 0 0	Personnel Maintenance Operations	ted Operating Costs

Project Name:			Recu	e Boat					Equipmer	nt Picture(s)	
Department:			F	ire						110	
Submitted by:	Kevin La	Chapelle	Date:		3/9/17	7					
Priority:	Untouchable		High		Low						
	Committed		Medium	Х	On the Radar		A CONTRACTOR				
Project or Equipn	nent Description:									The second	
		Replacen	nent of Rescue	Boat.					1		e [ r [
								UNCURY	F	/	
								Contractor	ar this		6
Vehicle/Equipme	nt Information										6 1 1
Mileage		Year	2002	Model	15 Foot						
Make	Zumro	Condition	Good	Other	40 HSP motor						
Justification: This boat prov	vides a necessary significant	rescue resour moving water h				ty" provides					-
This boat prov	significant led or Delayed: cement of this ec	moving water h uipment could e boats have a	jeopardize the	as still water	hazards. /ide response to	water related			5		
This boat prov Impact of Cancell Extending repla rescues. These	significant ed or Delayed: cement of this ec types of inflatabl	uipment could boats have a U	jeopardize the finite lifespan V threshold.	as still water ability to prov and deteriorat	hazards. vide response to e rapidly once th	water related ney reach their		Year 7-20	Totals		
This boat prov Impact of Cancell Extending repla rescues. These Funding:	significant led or Delayed: cement of this ec	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold.	as still water e ability to prov and deteriorate Year 3	hazards. vide response to e rapidly once th Year 4	water related ney reach their Year 5	Year 6	Year 7-20	Totals		
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF	significant ed or Delayed: cement of this ec types of inflatabl Percentage	uipment could boats have a U	jeopardize the finite lifespan V threshold.	e ability to prov and deteriorate Year 3 0	hazards. vide response to e rapidly once th	water related ney reach their		Vear 7-20 0	0	Annual Estima	ted Operating Costs
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF Taxation	significant ed or Delayed: cement of this ec types of inflatabl	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold.	e ability to prov and deteriorate Year 3 0 30,561	hazards. vide response to e rapidly once th Year 4	water related ney reach their Year 5	Year 6		0 30,561	Annual Estima	tted Operating Costs
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF Taxation Grant	significant ed or Delayed: cement of this ec types of inflatabl Percentage	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold.	e ability to prov and deteriorate Year 3 0	hazards. vide response to e rapidly once th Year 4	water related ney reach their Year 5	Year 6		0 30,561 0		ted Operating Costs
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF Taxation Grant Enterprise	significant ed or Delayed: cement of this ec types of inflatabl Percentage	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold. <u>Year 2</u> 0 0 0	e ability to prov and deteriorate <u>Year 3</u> 0 30,561 0	hazards. vide response to e rapidly once th <u>Year 4</u> 0 0	water related ney reach their Year 5 0 0 0	<b>Year 6</b> 0 0 0	0 0 0	0 30,561 0 0	Personnel	tted Operating Costs
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF Taxation Grant Enterprise Lease Purchase	significant ed or Delayed: cement of this ec types of inflatabl Percentage	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold. V threshold. 0 0 0 0	e ability to prov and deteriorate <u>Year 3</u> 0 30,561 0 0	hazards. vide response to e rapidly once th <u>Year 4</u> 0 0	water related ney reach their Year 5 0 0 0 0 0	Year 6 0 0 0 0	0 0 0 0	0 30,561 0 0 0	Personnel Maintenance	ted Operating Costs
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	significant ed or Delayed: cement of this ec types of inflatabl Percentage	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold. V threshold. 0 0 0 0	e ability to prov and deteriorate <u>Year 3</u> 0 30,561 0 0	hazards. vide response to e rapidly once th <u>Year 4</u> 0 0	water related ney reach their Year 5 0 0 0 0 0	Year 6 0 0 0 0	0 0 0 0	0 30,561 0 0	Personnel	
This boat prov Impact of Cancell Extending repla rescues. These Funding: CRF Taxation Grant Enterprise Lease Purchase	significant ed or Delayed: cement of this ec types of inflatabl Percentage	moving water h uipment could e boats have a U Year 1	jeopardize the finite lifespan V threshold. V threshold. 0 0 0 0	e ability to prov and deteriorate <u>Year 3</u> 0 30,561 0 0	hazards. vide response to e rapidly once th 0 0 0 0 0 0 0 0	water related ney reach their Year 5 0 0 0 0 0	Year 6 0 0 0 0 0 0 0	0 0 0 0	0 30,561 0 0 0 0	Personnel Maintenance Operations	tted Operating Costs

Project Name:			Util	ity 3					Equipmer	nt Picture(s)	
Department:			F	ire			At they at	Contraction of the second			
Submitted by:	Kevin LaC	hapelle	Date:		3/9/17	7		C. Arean	111		
Priority:	Untouchable		High		Low		ALC: NO.				
	Committed		Medium	Х	On the Radar		A STATEMENT		TE		
Project or Equipr	ment Description:										
	Scheduled i	replacement o	f 2010 Ford F-	150 Crew Cab P	'ickup.						
Vehicle/Equipme	nt Information										
Mileage		Year	2010	Model	Ford F-150			1	- August		
Make	Crew Cab	Condition	fair	Other			- S- (			RANKLIN	
Justification:										MADE	
This vehicle is th department	a vehicle that can	be used to tra	insport crews			vehicle for					
department Impact of Cancell	a vehicle that can transpor	be used to tra tation to training nned schedule	nsport crews ng outside of e will ensure th	and equipment. our response ar	'ea.						
department Impact of Cancell Replacing th	a vehicle that can transpor	be used to tra tation to training nned schedule	nsport crews ng outside of	and equipment. our response ar	'ea.						
department Impact of Cancell Replacing th Funding:	a vehicle that can transpor	be used to tra tation to traini nned schedule c Year 1	nsport crews ng outside of e will ensure th	and equipment. our response ar	'ea.	rices to the Year 5	Year 6	Year 7-20	Totals		
department Impact of Cancell Replacing th Funding:	a vehicle that can transpor	be used to tra tation to traini nned schedule c	nsport crews ng outside of e will ensure th community.	and equipment. our response ar ne consistent pr	rea. ovision of serv	rices to the	Year 6 0	Year 7-20 0	Totals       0		
department Impact of Cancell Replacing th Funding: CRF Taxation	a vehicle that can transpor led or Delayed: is vehicle on a plan	be used to tra tation to traini nned schedule c Year 1	e will ensure the community.	and equipment. our response ar ne consistent pr Year 3	rea. ovision of serv	rices to the Year 5				Annual Estima	ted Operating Costs
department Impact of Cancell Replacing th Eunding: CRF Taxation Grant	a vehicle that can transpor	be used to tra tation to training nned schedule c Year 1 0	e will ensure the community.	and equipment. our response ar ne consistent pr Year 3 0	rea. ovision of serv	rices to the	0	0	0	Annual Estima	ted Operating Costs
department Impact of Cancell Replacing th Funding: CRF Taxation Grant	a vehicle that can transpor	be used to tra tation to training nned schedule c Year 1 0 0	e will ensure the community.	and equipment. our response ar ne consistent pr Year 3 0 0	rea. ovision of serv	rices to the Year 5 0 0	0 47,198	0	0 47,198	Annual Estima Personnel	ted Operating Costs
department Impact of Cancell Replacing th Enterprise Lease Purchase	a vehicle that can transpor	be used to tra tation to training nned schedule c Year 1 0 0	e will ensure the community.	and equipment. our response ar ne consistent pr Year 3 0 0 0	rea. ovision of serv	rices to the Year 5 0 0 0	0 47,198 0	0 0 0	0 47,198 0		ted Operating Costs
department Impact of Cancell Replacing th Eunding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	a vehicle that can transpor	be used to tra tation to training nned schedule c Year 1 0 0	e will ensure the community.	and equipment. our response ar ne consistent pr Year 3 0 0 0	rea. ovision of serv	vices to the Year 5 0 0 0	0 47,198 0	0 0 0	0 47,198 0	Personnel	ted Operating Costs
department Impact of Cancell Replacing th Ending: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	a vehicle that can transpor	be used to tra tation to training nned schedule c Year 1 0 0	e will ensure the community.	and equipment. our response ar ne consistent pr Year 3 0 0 0	rea. ovision of serv	vices to the Year 5 0 0 0	0 47,198 0	0 0 0	0 47,198 0 0 0	Personnel Maintenance	ted Operating Costs
department Impact of Cancell Replacing th Eunding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	a vehicle that can transpor	be used to tra tation to training nned schedule c Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e will ensure the community.	and equipment. our response ar ne consistent pr <u>Year 3</u> 0 0 0 0 0 0 0 0 0 0 0 0	rea. ovision of serv	<b>Year 5</b> 0 0 0 0 0 0 0 0	0 47,198 0	0 0 0 0 0 0	0 47,198 0 0 0 0	Personnel Maintenance Operations	· · · · ·

Utility 3Project Worksheet

Project Name:			Utility	/ One					Equipmen	nt Picture(s)	
Department:			Fi	re							
Submitted by:	Kevin LaC	hapelle	Date:		3/9/17						
Priority:	Untouchable		High		Low	Х			P		
	Committed		Medium		On the Radar						
Project or Equipn	nent Description:						Long Marin				
	Sc	heduled repla	cement of 201	3 Ford F-350							
Vehicle/Equipmer	nt Information									A STREET, STRE	
Mileage	28,686	Year	2013	Model	F-350				à		
Make	Ford	Condition	good	Other			the restriction		2		
Justification:							Same and				
	onds to all medical cover second call	calls ensuring s for service.	g adequate ma It is the prima	npower at the c ry vehicle availa	able to the shif					and the second	-
vehicle. It responses to labor force to Impact of Cancell	onds to all medical o cover second call transp	calls ensuring s for service. ortation for all	g adequate ma It is the prima I non-emergen hicle is very in	npower at the c ry vehicle availa cy related work	able to the shif	t to provide					
vehicle. It responses to labor force to Impact of Cancell	onds to all medical o cover second call transp led or Delayed:	calls ensuring s for service. ortation for all	g adequate ma It is the prima I non-emergen	npower at the c ry vehicle availa cy related work	able to the shif	t to provide					
vehicle. It respo labor force to Impact of Cancell The timely and s Funding:	onds to all medical o cover second call transp led or Delayed:	calls ensuring is for service. ortation for all nent of this ve D Year 1	g adequate ma It is the prima I non-emergen hicle is very in	npower at the c ry vehicle availa cy related work nportant to the Year 3	able to the shif	t to provide	Year 6	Year 7-20	Totals		
vehicle. It respo labor force to Impact of Cancell The timely and s	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring s for service. ortation for all nent of this ve D	g adequate ma It is the prima I non-emergen hicle is very in epartment.	npower at the c ry vehicle availa cy related work	able to the shift	t to provide ion of the Fire		<u>Year 7-20</u> 0	0		
vehicle. It respo labor force to Impact of Cancell The timely and s Funding:	onds to all medical o cover second call transp led or Delayed: scheduled replacer	calls ensuring is for service. ortation for all nent of this ve D Year 1	g adequate ma It is the prima non-emergen hicle is very in pepartment.	npower at the c ry vehicle availa cy related work nportant to the Year 3	able to the shift	t to provide ion of the Fire Year 5	Year 6			Annual Estima	ted Operating Costs
vehicle. It respo labor force to Impact of Cancell The timely and s Funding: CRF	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring s for service. ortation for all nent of this ve D Year 1 0	g adequate ma It is the prima I non-emergen chicle is very in pepartment.	npower at the c ry vehicle availa cy related work nportant to the Year 3 0	able to the shift	t to provide ion of the Fire <u>Year 5</u> 0	Year 6 0	0	0	Annual Estima	ted Operating Costs
vehicle. It respo labor force to Impact of Cancell The timely and s Funding: CRF Taxation	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring s for service. ortation for all nent of this ve D Year 1 0 0	g adequate ma It is the prima I non-emergen chicle is very in pepartment.	npower at the c ry vehicle availa cy related work nportant to the <u>Year 3</u> 0 0	able to the shift	t to provide ion of the Fire <u>Year 5</u> 0	<b>Year 6</b> 0 57,433	0	0 57,433	Annual Estima Personnel	ted Operating Costs
vehicle. It respo labor force to Impact of Cancell The timely and s Funding: CRF Taxation Grant	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring s for service. ortation for all nent of this ve D Year 1 0 0	g adequate ma It is the prima I non-emergen chicle is very in pepartment. <u>Year 2</u> 0 0 0	npower at the c ry vehicle availa cy related work nportant to the <u>Year 3</u> 0 0 0	able to the shift	t to provide ion of the Fire <u>Year 5</u> 0 0 0	<b>Year 6</b> 0 57,433 0	0	0 57,433 0	Personnel Maintenance	ted Operating Costs
vehicle. It respo labor force to Impact of Cancell The timely and s Funding: CRF Taxation Grant Enterprise	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring s for service. ortation for all nent of this ve D Year 1 0 0	g adequate ma It is the prima I non-emergen chicle is very in pepartment. <u>Year 2</u> 0 0 0	npower at the c ry vehicle availa cy related work nportant to the <u>Year 3</u> 0 0 0	able to the shift	t to provide ion of the Fire <u>Year 5</u> 0 0 0	<b>Year 6</b> 0 57,433 0	0	0 57,433 0 0	Personnel Maintenance Operations	
vehicle. It responses labor force to Impact of Cancell The timely and s Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring s for service. ortation for all nent of this ve D Year 1 0 0	g adequate ma It is the prima I non-emergen chicle is very in pepartment. <u>Year 2</u> 0 0 0	npower at the c ry vehicle availa cy related work nportant to the <u>Year 3</u> 0 0 0	able to the shift	t to provide ion of the Fire <u>Year 5</u> 0 0 0	<b>Year 6</b> 0 57,433 0	0	0 57,433 0 0 0	Personnel Maintenance	ted Operating Costs
vehicle. It responses labor force to Impact of Cancell The timely and s Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	onds to all medical o cover second call transp led or Delayed: scheduled replacer Percentage	calls ensuring is for service. ortation for all nent of this ve D Year 1 0 0 0 0 0 0 0 0 0 0	g adequate ma It is the prima non-emergen chicle is very in pepartment. <u>Year 2</u> 0 0 0 0 0 0 0 0 0 0	npower at the c ry vehicle availa cy related work nportant to the <u>Year 3</u> 0 0 0 0 0 0 0 0	able to the shift	t to provide ion of the Fire <u>Year 5</u> 0 0 0 0 0 0 0 0 0 0	<b>Year 6</b> 0 57,433 0 0 0 0 0	0 0 0 0 0 0	0 57,433 0 0 0 0	Personnel Maintenance Operations	

Utility 1Project Worksheet

Project Name:			Ambula	nce Two					Equipme	nt Picture(s)	
Department:			Fi	ire							
Submitted by:	Kevin La	Chapelle	Date:		3/9/17						
Priority:	Untouchable		High		Low						
	Committed		Medium	Х	On the Radar						
Project or Equipn	nent Description:						1				
The replacement	of this vehicle cre		realistic replac ur Ambulances		0 years should	be considered		K		le mente	
Vehicle/Equipmer	nt Information							ALC: NO		11 10	
Mileage	44,164	Year	2007	Model	Horton			and the second second			ETTY OF
Make		Condition	Fair	Other			<b>并代出)</b>				FRANKLIN
Justification:									lants //	1 🔛 🕨 👘	AMBULANCE
other larger fa Impact of Cancell Risks for exter worthiness as th relia	ed or Delayed: nding replacemen e vehicle ages. Fl able backup ambu	condary factor nsports to Con t of this vehicle requency of me llance is critica	that our State acord and Laco e include incre edical emerger I to the depart	wide EMS proto onia Hospital. ased down time ncies continue to ments ability to	ocols are now d for maintenan o increase and supply service	irecting our ce and road the need for a			0		
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 Estimat	ad Operating Cost-
Taxation	100.00%	0	U	248,063	U	U	U	0	248,063	Annual Estimat	ed Operating Costs
Grant Enternrise		0	U	U	U	U	U	0	0	Demonst	
Enterprise Lease Purchase		0	U	U	0	0	0	U	0	Personnel	
Lease Purchase Fund Balance		0	0	0	0	0	U	0	0	Maintenance Operations	
Fund Balance City Trust		0	0	U N	U A	U N	0	U N	0	Total	28,995
Other		0	0	0	0	0	0	0	0	i otai	
	100.00%	U	U	248,063	U	0	U	U	248,063		
	100.0076			2-10,000					10,000		

Ambulance 2Project Worksheet

Project Name:		Engine 4							Equipment Picture(s)				
Department:			Fire				TO SHOW						
Submitted by:	Kevin LaCh	apelle	Date:		3/9/17		Section 1	1					
Priority:	Untouchable		High		Low	Х	part 1	*	The shire	No. A			
	Committed		Medium		On the Radar		- Harris		Here die	Me de			
Project or Equipr	ment Description:						一种特别	the second	COT OF PRANKLES	State -	8		
		2009 America	n LaFrance Pu	ımper									
Vehicle/Equipme	nt Information						The second						
Mileage	26,716	Year	2009	Model	ALF						W Leave Land		
Make	American LaFrance	Condition	Good	Other									
1 110 11													
Justification: This truck is the	primary suppression a		he Franklin Fi d calls for serv		. Its role is to re	spond first to				***			
This truck is the Impact of Cancel It will be impera the fire suppres	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er	all fire related	d calls for serv le for this veh ∋ Department. tancy of 20 ye	icle. It is opera It will be extre ars from this tr	ated more heavil mely important f	y than any of o move this							
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardia	all fire related cement schedu ated by the Fire ntire life expec	d calls for serv le for this veh ∋ Department. tancy of 20 ye	icle. It is opera It will be extre ars from this tr	ated more heavil mely important f	y than any of o move this	Year 6	Year 7-20	Totals	***			
This truck is the Impact of Cancel It will be impera the fire suppres	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er	all fire related cement schedu ated by the Fire ntire life expec ze the safety o	le for this veh Department. tancy of 20 ye f firefighters a	icle. It is opera It will be extre ars from this tr and the public.	ated more heavil mely important f ruck. Failing to o	y than any of o move this lo so could	Year 6 0	<u>Year 7-20</u> 0	Totals 0				
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardia	all fire related ated by the Fire ntire life expec ze the safety o Year 1	le for this veh Department. tancy of 20 ye f firefighters a	icle. It is opera It will be extre ars from this tr and the public.	ated more heavil mely important f ruck. Failing to o Year 4	y than any of o move this lo so could Year 5				Annual Estimate	d Operating Costs		
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back Funding: CRF	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardi: Percentage	all fire related ated by the Fire ntire life expec ze the safety o Year 1 0	le for this veh Department. tancy of 20 ye f firefighters a <u>Year 2</u> 0	vice. icle. It is opera It will be extre ears from this tr and the public. Year 3 0	ated more heavil mely important f ruck. Failing to o Year 4 0	y than any of o move this do so could Year 5 0	0	0	0	Annual Estimate	d Operating Costs		
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back Funding: CRF Taxation	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardi: Percentage	all fire related eement schedu ated by the Fire ntire life expec ze the safety o Year 1 0 0	le for this veh Department. tancy of 20 ye f firefighters a 0 0	vice. icle. It is opera It will be extre ars from this tr and the public. Year 3 0 0	ated more heavil mely important f ruck. Failing to d Year 4 0 0	y than any of to move this to so could Year 5 0 0	0 0	0 941,501	0 941,501	Annual Estimate Personnel	d Operating Costs		
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back Funding: CRF Taxation Grant	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardi: Percentage	all fire related ated by the Fire ntire life expec ze the safety o Year 1 0 0 0	le for this veh Department. tancy of 20 ye f firefighters a 0 0	vice. icle. It is opera It will be extre ears from this tr and the public. Year 3 0 0 0	ated more heavil mely important f ruck. Failing to o Year 4 0 0 0	y than any of to move this do so could Year 5 0 0 0	0 0 0	0 941,501	0 941,501 0		d Operating Costs		
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back Funding: CRF Taxation Grant Enterprise	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardi: Percentage	all fire related eement schedu ated by the Fire ntire life expec ze the safety o Year 1 0 0 0 0	le for this veh Department. tancy of 20 ye f firefighters a 0 0	vice. icle. It is opera It will be extre ears from this tr and the public. Year 3 0 0 0 0	ated more heavil mely important f ruck. Failing to d Year 4 0 0 0 0	y than any of o move this do so could Year 5 0 0 0 0 0	0 0 0 0	0 941,501	0 941,501 0 0	Personnel	d Operating Costs		
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardi: Percentage	all fire related terment schedu ated by the Fire ntire life expec ze the safety o Year 1 0 0 0 0 0 0 0	le for this veh Department. tancy of 20 ye f firefighters a 0 0	vice. icle. It is opera It will be extre ears from this tr and the public. Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	ated more heavil mely important f ruck. Failing to d Vear 4 0 0 0 0 0 0	y than any of to move this to so could Year 5 0 0 0 0 0 0 0	0 0 0 0 0	0 941,501	0 941,501 0 0 0	Personnel Maintenance	d Operating Costs		
This truck is the Impact of Cancel It will be impera the fire suppres truck to a back Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: tive to stick to a replac ssion equipment opera kup status to get the er jeopardi: Percentage	all fire related ated by the Fire ntire life expec ze the safety o Year 1 0 0 0 0 0 0 0 0	le for this veh Department. tancy of 20 ye f firefighters a 0 0 0 0 0 0 0	vice. icle. It is opera It will be extre ears from this tr and the public. Year 3 0 0 0 0 0 0 0 0 0 0	ated more heavil mely important f ruck. Failing to o Vear 4 0 0 0 0 0 0 0 0 0	y than any of to move this to so could Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 941,501	0 941,501 0 0 0 0	Personnel Maintenance Operations			

Project Name:		Rescue One						Equipment Picture(s)					
Department:		Fire Department											
Submitted by:	Kevin La	Chapelle	Date:		3/9/17	,			-				
Priority:	Untouchable		High		Low			1		IN	CONTRACT BUILT		
	Committed		Medium	Х	On the Radar			200					
Project or Equipr	nent Description:							T.					
	This is a sche	duled replacem	ent of a 2003 F	our Guys Heav	y Rescue.								
Vehicle/Equipme	nt Information							-					
Mileage	14,650	Year	1998	Model	Four Guys				. 8	C ALL			
Make	Mack	Condition	Good	Other				States I have					
older than the a	was built on a 19 ge of the vehicle e range of technic	indicates. It pla al rescue situa	ays a very impo itions. The true	ortant role in th ck provides ligł	e ability of the o	department to		.*					
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel	indicates. It pla cal rescue situa resc n schedule witi y to technical re	ays a very impo itions. The true cue equipment. h the replaceme escue situation	ortant role in th ck provides ligh ent of these vel s. The replace	e ability of the onting and support hicles as they a ment cost of th	department to ort of hydraulic re essential to ese vehicles	J.						
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incre	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel	indicates. It pla cal rescue situa resc n schedule witi y to technical re	ays a very impo itions. The true cue equipment. h the replaceme escue situation and scheduled	ortant role in th ck provides ligh ent of these vel s. The replace	e ability of the onting and support hicles as they a ment cost of th	department to ort of hydraulic re essential to ese vehicles	Year 6	Year 7-20	Totals				
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incre	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin	indicates. It pla cal rescue situa resc n schedule witi / to technical re ig the planned	ays a very impo itions. The true sue equipment. h the replaceme escue situation and scheduled effective.	ortant role in th ck provides lig ent of these vel s. The replace replacement o	e ability of the o hting and suppo hicles as they a ment cost of th f these vehicles	department to ort of hydraulic re essential to ese vehicles a the most cost	<u>Уеаг 6</u> 0	<b>Year 7-20</b> 0	Totals 0				
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incre Funding: CRF	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin	indicates. It pla cal rescue situa resc n schedule witi y to technical re ug the planned Year 1	ays a very impo tions. The true cue equipment. h the replaceme escue situation and scheduled effective.	ent of these vel s. The replace replacement o	e ability of the onting and support hicles as they a ment cost of th f these vehicles	re essential to ese vehicles the most cost Year 5				Annual Estima	ted Operating Costs		
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incre Funding: CRF Taxation	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin Percentage	indicates. It pla cal rescue situa resc n schedule wit y to technical re og the planned Year 1 0	ays a very impo tions. The true cue equipment. h the replaceme escue situation and scheduled effective.	ent of these vel s. The replace replacement o	e ability of the onting and support of the onting and support of the ament cost of the f these vehicles	re essential to ese vehicles the most cost Year 5		0	0	Annual Estima	nted Operating Costs		
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incre Funding: CRF Taxation Grant	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin Percentage	indicates. It pla cal rescue situa resc n schedule witi y to technical re ing the planned Year 1 0 0	ays a very impo tions. The true cue equipment. h the replaceme escue situation and scheduled effective.	ent of these vel s. The replace replacement of 0 0	e ability of the onting and support of the onting and support of the onter t	re essential to ese vehicles the most cost Year 5		0 957,211	0 957,211	Annual Estima Personnel	ted Operating Costs		
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incree Funding: CRF Taxation Grant Enterprise	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin Percentage	indicates. It pla cal rescue situa resc n schedule with y to technical re og the planned Year 1 0 0 0	ays a very impo tions. The true cue equipment. h the replaceme escue situation and scheduled effective.	ent of these vel s. The replace replacement of 0 0	e ability of the onting and support hicles as they a ment cost of th f these vehicles Year 4 0 0 0	re essential to ese vehicles the most cost Year 5		0 957,211 0	0 957,211 0		ted Operating Costs		
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re continue to incre Funding: CRF Taxation Grant Enterprise Lease Purchase	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin Percentage	indicates. It pla cal rescue situa resc n schedule with to technical re og the planned Year 1 0 0 0 0 0	ays a very impositions. The true sue equipment. In the replacement escue situation and scheduled effective. Year 2 0 0 0 0 0	ent of these vel s. The replace replacement o <u>Year 3</u> 0 0 0 0 0	e ability of the onting and support hicles as they a ment cost of th f these vehicles Year 4 0 0 0 0 0	re essential to ese vehicles the most cost <u>Year 5</u> 0 0 0 0	0 0 0 0	0 957,211 0 0	0 957,211 0 0	Personnel	ted Operating Costs		
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin Percentage	indicates. It pla cal rescue situa resc n schedule with y to technical re og the planned Year 1 0 0 0 0 0	ays a very impositions. The true sue equipment. In the replacement escue situation and scheduled effective. Year 2 0 0 0 0 0	ent of these vel s. The replace replacement o <u>Year 3</u> 0 0 0 0 0	e ability of the onting and support hicles as they a ment cost of th f these vehicles Year 4 0 0 0 0 0	re essential to ese vehicles the most cost <u>Year 5</u> 0 0 0 0	0 0 0 0	0 957,211 0 0 0	0 957,211 0 0 0	Personnel Maintenance			
This 2003 truck older than the a respond to a wid Impact of Cancel It is extremely in our ability to re- continue to incre Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ge of the vehicle e range of technic led or Delayed: nportant to stay o espond effectivel ase rapidly makin Percentage	indicates. It pla cal rescue situa resc n schedule with y to technical re og the planned Year 1 0 0 0 0 0 0 0 0 0	ays a very impositions. The true sue equipment. In the replacement escue situation and scheduled effective. Year 2 0 0 0 0 0	ent of these vel s. The replace replacement o 0 0 0 0 0 0 0 0 0 0 0	e ability of the onting and support hicles as they a ment cost of th f these vehicles Year 4 0 0 0 0 0 0 0 0 0 0 0	re essential to ese vehicles the most cost <u>Year 5</u> 0 0 0 0	0 0 0 0	0 957,211 0 0 0 0	0 957,211 0 0 0 0	Personnel Maintenance Operations	nted Operating Costs		

						-					
Project Name:	Ladder One										
Department:			Fire								A STATE OF THE OWNER.
Submitted by:	Kevin LaCha	apelle	Date:		3/9/17						
Priority:	Untouchable		High		Low		Sec. and				
	Committed		Medium	Х	On the Radar						Contraction of the second
Project or Equipm	nent Description:							I I'm I state	-		
	R	eplacement o	f 1998 Ladder T	ower.			1	CITY OF FRANKLI			
Vehicle/Equipmer	nt Information										
Mileage	18,266	Year	1998	Model	93' LTI			a difference			
Make	American LaFrance	Condition	Good	Other						the second	and the second s
Justification:							Sec. 2 St.		a martin		Later and the second
Impact of Cancell	ed or Delayed:	story building	s in our commu	nity.							
apparatus has schedule could p		d in this comm ur community overed under	nunity for the la and increase th the warranty of	st 100 years. ne maintenanc a new vehicle	Not replacing t e costs of an a	he truck on ging truck that					
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 Estimate	ed 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	U	0	0	0	Total	82,600
Other		0	0	0	0	0	0	0	0		
	100.00%							1,595,361	1,595,361	*2023	

Ladder 1Project Worksheet

Project Name:			Fire S	tation					Equipmen	t Picture(s)	
Department:			Fir	e							
Submitted by:	Kevin La	Chapelle	Date:		3/9/17						
Priority:	Untouchable		High		Low		12 6 13 91	1 10 11			1000
	Committed		Medium	Х	On the Radar		and the second second				and the second second
Project or Equipn	nent Description:								a start a start a		In the Real Property lies
Replacement or	renovations to th		Station. New co q ft)= \$3,168,400		),000 sq ft X 15	8.42 (avg cost	*				
/ehicle/Equipmer	nt Information							all the second	L		the second states
Mileage		Year	1970	Model	Brick/Mortar			FRANCLIN FI	A DEC		
Make	BPS	Condition	Good	Other			DES D				
										Ser and a set	
this station was c	station is 47 yea lesigned for. Spa limit where other	ce is very limite	ed for vehicles a	and storage. A	dministrative of	fice space has	12/08/2	009			
The current fire his station was c reached a mpact of Cancell	lesigned for. Spa limit where other	ce is very limito spaces are bei	ed for vehicles ang consumed b	and storage. Ad	dministrative of additional offic	ffice space has e space.		2009			
The current fire his station was c reached a mpact of Cancell Delaying this	lesigned for. Spa limit where other ed or Delayed:	ce is very limito spaces are bei	ed for vehicles ang consumed b	and storage. Ad	dministrative of additional offic	ffice space has e space.		2009 Year 7-20	Totals		
The current fire his station was c reached a mpact of Cancell Delaying this <sup>f</sup> unding:	lesigned for. Spa limit where other ed or Delayed: s project will effec	ce is very limit spaces are bei t day to operat	ed for vehicles ang consumed b	and storage. Ad y the need for he size of equi	dministrative of additional offic pment that is p	ffice space has e space. urchased.	12/08/2		Totals       0		
The current fire his station was c reached a l npact of Cancell Delaying this unding:	lesigned for. Spa limit where other ed or Delayed: s project will effec	ce is very limito spaces are bei ct day to operat	ed for vehicles ang consumed b tions and limit t	and storage. Ad by the need for the size of equi	dministrative of additional offic pment that is p Year 4	ffice space has e space. urchased. Year 5	12/08/2 Year 6	Year 7-20		Annual Estima	ted Operating Costs
The current fire his station was o reached a mpact of Cancell Delaying this funding: CRF faxation	lesigned for. Spa limit where other ed or Delayed: project will effect	ce is very limito spaces are bei ct day to operat	ed for vehicles ang consumed b tions and limit t	and storage. Ad by the need for the size of equi	dministrative of additional offic pment that is p Year 4	ffice space has e space. urchased. Year 5	12/08/2 Year 6 0	<b>Year 7-20</b> 0	0	Annual Estima	ted Operating Costs
The current fire his station was o reached a npact of Cancell Delaying this unding: RF axation Grant	lesigned for. Spa limit where other ed or Delayed: project will effect	ce is very limito spaces are bei ct day to operat	ed for vehicles ang consumed b tions and limit t	and storage. Ad y the need for the size of equi Year 3 0 0	dministrative of additional offic pment that is p Year 4	ffice space has e space. urchased. Year 5	12/08/2 Year 6 0	<b>Year 7-20</b> 0 3,168,400	0	Annual Estima Personnel	ted Operating Costs
The current fire his station was o reached a l mpact of Cancell Delaying this Unding: CRF Taxation Grant Enterprise	lesigned for. Spa limit where other ed or Delayed: project will effect	ce is very limito spaces are bei ct day to operat	ed for vehicles ang consumed b tions and limit t	and storage. Ad y the need for the size of equi Year 3 0 0	dministrative of additional offic pment that is p Year 4	ffice space has e space. urchased. Year 5	12/08/2 Year 6 0	<b>Year 7-20</b> 0 3,168,400 0	0		ted Operating Costs
The current fire his station was o reached a mpact of Cancell Delaying this CRF Taxation Grant Enterprise Lease Purchase	lesigned for. Spa limit where other ed or Delayed: project will effect	ce is very limits spaces are bei et day to operat Vear 1 0 0 0 0	tions and limit t	and storage. Ad y the need for the size of equi Year 3 0 0 0 0 0 0 0 0 0 0 0	dministrative of additional offic pment that is p Year 4	ffice space has e space. urchased. Vear 5 0 0 0 0 0	12/08/2 Year 6 0 0 0 0	<b>Year 7-20</b> 0 3,168,400 0 0	0 3,168,400 0 0	Personnel	ted Operating Costs
The current fire his station was c reached a mpact of Cancell	lesigned for. Spa limit where other ed or Delayed: project will effect	ce is very limits spaces are bei et day to operat Vear 1 0 0 0 0	tions and limit t	and storage. Ad y the need for the size of equi Year 3 0 0 0 0 0 0 0 0 0 0 0	dministrative of additional offic pment that is p Year 4	ffice space has e space. urchased. Vear 5 0 0 0 0 0	12/08/2 Year 6 0 0 0 0	<b>Year 7-20</b> 0 3,168,400 0 0	0 3,168,400 0 0 0	Personnel Maintenance	
The current fire his station was o reached a mpact of Cancell Delaying this Unding: CRF Taxation Grant Enterprise ease Purchase Fund Balance	lesigned for. Spa limit where other ed or Delayed: project will effect	ce is very limits spaces are bei ct day to operat Vear 1 0 0 0 0 0 0 0 0 0 0 0 0 0	tions and limit t	and storage. Ad y the need for he size of equi Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	pment that is p Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ffice space has e space. urchased. Vear 5 0 0 0 0 0 0 0 0	12/08/2 Year 6 0 0 0 0 0 0 0 0 0	<b>Year 7-20</b> 0 3,168,400 0 0 0 0 0	0 3,168,400 0 0 0 0	Personnel Maintenance Operations	ted Operating Costs

Fire StationProject Worksheet

Project Name:			Police Stat	tion HVAC					Equipmer	nt Picture(s)	
Department:			MSD Building	js & Grounds		1					
Submitted by:	Brian J. Su	ullivan	Date:		4/5/17						
Priority:	Untouchable		High		Low						
	Committed		Medium		On the Radar	Х					
Project or Equipr	ment Description:										
Replace Heatin	ng Ventilation and Ai		ig systems and rices Buildings.		Police Station a	nd Municipal					
Vehicle/Equipme	nt Information										
Mileage	<u>۱</u>	Year	2015	Model	replaced 2015						
Make	(	Condition	good	Other						cture Here	
systems are e	stems for 1 ground a essential to conducti tch. As part of new	ing City busin	ness in a condu	ctive safe work	environment, e	specially in					
systems are e dispat Impact of Cancell Significant repai	essential to conducti tch. As part of new led or Delayed: r costs which far out cost savings if City ta	ing City busin installation, ι tweigh the in akes a proact	ness in a condu units should be vestment of rep tive approach ra	ctive safe work relocated to a g placement syste	environment, e ground based s ems. Due to this red maintenanc	specially in lab. s, there will be					
systems are e dispat Impact of Cancell Significant repai a significant c	essential to conducti tch. As part of new led or Delayed: r costs which far out cost savings if City ta spent in exces	ing City busin installation, ι itweigh the in akes a proact ss of \$4,000 c	ness in a condu units should be vestment of rep tive approach ra over last severa	ctive safe work relocated to a g placement syste ather than defer I years on these	environment, e ground based s ems. Due to this red maintenanc e units.	specially in lab. s, there will be :e. City has	Year 6	Year 7-20	Totals		
systems are e dispat Impact of Cancell Significant repai a significant c Funding:	essential to conducti tch. As part of new led or Delayed: r costs which far out cost savings if City ta	ing City busin installation, ι tweigh the in akes a proact	ness in a condu units should be vestment of rep tive approach ra	ctive safe work relocated to a g placement syste	environment, e ground based s ems. Due to this red maintenanc	specially in lab. s, there will be	<b>Year 6</b> 0	<b>Year 7-20</b> 56,000	<b>Totals</b> 56,000		
systems are e dispat Impact of Cancell Significant repai a significant c Funding: CRF	essential to conducti tch. As part of new led or Delayed: r costs which far out cost savings if City ta spent in exces	ing City busin installation, u tweigh the in akes a proact ss of \$4,000 o Year 1	ness in a condu units should be vestment of rep tive approach ra over last severa	ctive safe work relocated to a g placement syste ather than defer I years on these Year 3	environment, e ground based s ems. Due to this red maintenanc e units. Year 4	specially in lab. s, there will be ce. City has Year 5		<b>Year 7-20</b> 56,000 0	<b>Totals</b> 56,000 0	Annual Estima	ted Operating Costs
systems are e dispat Impact of Cancell Significant repai a significant c Funding: CRF Taxation	led or Delayed: ir costs which far out sost savings if City ta spent in exces	ing City busin installation, u itweigh the inv akes a proact ss of \$4,000 o Year 1 0	vestment of rep tive approach ra over last severa	ctive safe work relocated to a g placement syste ather than defer I years on these Year 3	environment, e ground based s ems. Due to this red maintenanc e units. Year 4 0	specially in lab. s, there will be ce. City has Year 5 0	0	56,000	56,000	Annual Estima	ted Operating Costs
systems are e dispat Impact of Cancell Significant repai a significant c Funding: CRF Taxation Grant	led or Delayed: ir costs which far out sost savings if City ta spent in exces	ing City busin installation, u itweigh the im akes a proact ss of \$4,000 c Year 1 0 0	vestment of rep tive approach ra over last severa 0 0	ctive safe work relocated to a g placement syste ather than defer I years on these Year 3 0	environment, e ground based s ems. Due to this red maintenance e units. Year 4 0 0	specially in lab. s, there will be ce. City has Year 5 0 0	0 0	56,000 0	56,000 0	Annual Estima	ted Operating Costs
systems are e dispat Impact of Cancell Significant repai a significant c Funding: CRF Taxation Grant Enterprise	led or Delayed: ir costs which far out sost savings if City ta spent in exces	ing City busin installation, u tweigh the in akes a proact ss of \$4,000 o Year 1 0 0 0	vestment of rep vestment of rep tive approach ra over last severa <u>Year 2</u> 0 0 0	ctive safe work relocated to a g placement syste ather than defer I years on these Year 3 0 0	environment, e ground based s ems. Due to this red maintenance e units. Year 4 0 0 0	specially in lab. s, there will be ce. City has <u>Year 5</u> 0 0 0 0	0 0 0	56,000 0 0	56,000 0 0		ted Operating Costs
systems are e dispat Impact of Cancell Significant repai a significant c Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: ir costs which far out sost savings if City ta spent in exces	ing City busin installation, u itweigh the inv akes a proact ss of \$4,000 o Year 1 0 0 0 0 0	vestment of rep tive approach ra over last severa <u>Year 2</u> 0 0 0 0	ctive safe work relocated to a g blacement syste ather than defer I years on these Year 3 0 0 0	environment, e ground based s ems. Due to this red maintenance units. Year 4 0 0 0 0 0	specially in lab. s, there will be ce. City has Year 5 0 0 0 0 0	0 0 0 0	56,000 0 0 0	56,000 0 0 0	Personnel	
systems are e dispat Impact of Cancell Significant repai	led or Delayed: ir costs which far out sost savings if City ta spent in exces	ing City busin installation, u itweigh the im akes a proact ss of \$4,000 o Year 1 0 0 0 0 0 0 0	vestment of rep tive approach ra- over last severa 0 0 0 0 0 0 0 0	ctive safe work relocated to a solution olacement system ather than defer I years on these Vear 3 0 0 0 0 0 0	environment, e ground based s ems. Due to this red maintenance e units. Year 4 0 0 0 0 0 0 0	specially in lab. s, there will be ce. City has <u>Year 5</u> 0 0 0 0 0 0 0	0 0 0 0 0	56,000 0 0 0 0	56,000 0 0 0 0	Personnel Maintenance	600
systems are e dispat Impact of Cancell Significant repai a significant c Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: ir costs which far out sost savings if City ta spent in exces	ing City busin installation, u tweigh the in akes a proact ss of \$4,000 o Year 1 0 0 0 0 0 0 0 0 0 0	vestment of rep vestment of rep tive approach ra over last severa 0 0 0 0 0 0 0 0 0 0 0	ctive safe work relocated to a g placement syste ather than defer I years on these Year 3 0 0 0 0 0 0 0 0	environment, e ground based s ems. Due to this red maintenance e units. Year 4 0 0 0 0 0 0 0 0 0	specially in lab. s, there will be ce. City has Year 5 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	56,000 0 0 0 0 0	56,000 0 0 0 0 0	Personnel Maintenance Operations	600 

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City	of Fran	klin - Ca	pital Im	proven	ent Wo	rksheet

1

Project Name:		Roof -	Bessie Rowell	Community Ce	nter			
Department:			MS	D				
Submitted by:	Brian Sulliva	an	Date:		7/5/17			
Priority:	Untouchable		High	Х	Low			
	Committed		Medium		On the Radar			
Project or Equipn	ent Description:							
	Replace r	oof with ins	ulation and ne	w rubber roof.				
								Polyane -
Vehicle/Equipmer	nt Information Yea			Model				
Mileage Make		ndition		Other				
Justification:	Cor	attion		Other				
Impact of Cancell	ed or Delayed: delayed could potentia	lly cost the	district additio					
				onal expenses	in repairs and n	naintenance.		
	Percentage	Year 1	Year 2	Year 3	in repairs and n	naintenance. Year 5	Year 6	Year 7-2
Funding:	Percentage	Year 1					<b>Year 6</b> 0	Year 7-2 0
Funding:	Percentage		Year 2	Year 3	Year 4	Year 5		0
Funding: CRF			<b>Year 2</b> 0	Year 3 0	<b>Year 4</b> 0	<b>Year 5</b> 0	0	0
<b>Funding:</b> CRF Taxation		0	<b>Year 2</b> 0 0	<b>Year 3</b> 0 0	<b>Year 4</b> 0 0	<b>Year 5</b> 0 0	0 0	0 190,000
<b>Funding:</b> CRF Taxation Grant		0 \ 0	<b>Year 2</b> 0 0 0	<b>Year 3</b> 0 0 0	<b>Year 4</b> 0 0 0	<b>Year 5</b> 0 0 0	0 0 0	0 190,000 0
<b>Funding:</b> CRF Taxation Grant Enterprise		0 \ 0 0	<b>Year 2</b> 0 0 0 0	<b>Year 3</b> 0 0 0 0	<b>Year 4</b> 0 0 0 0	<b>Year 5</b> 0 0 0 0	0 0 0	0 190,000 0 0
Funding: CRF Taxation Grant Enterprise Lease Purchase		0 \ 0 0 0	Year 2 0 0 0 0 0 0	<b>Year 3</b> 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0	0 0 0 0	0 190,000 0 0 0
Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance		0 \ 0 0 0 0	Year 2 0 0 0 0 0 0 0	Year 3 0 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0 0	0 0 0 0 0 0	190,000 0 0 0 0

.



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%	١	0	0	0	0	0	190,000	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%							190,000	<mark>190,000</mark>	

**City of Franklin - Capital Improvement Worksheet** 

Project Name:	Pro	oulx Center Gymnasi	um Ceiling Repla	acement			
Department:		M	SD		1		
Submitted by:	Brian Sullivan	Date:		4/5/17			
Priority:	Untouchable	High	Х	Low			1 - X -
	Committed	Medium		On the Radar			
Project or Equipn	nent Description:						
	Replacement of	Gymnasium Ceiling	at Proulx Cent	er,			
Vehicle/Equipme							1.
Mileage	Year	Pre 1940	Model				a No
Make	Conditio	n Poor	Other				
Justification:							
delaminating and	l nails are popping out. A r debris an	d improve building		-			1.
Impact of Cancell	debris an ed or Delayed: those using gym due to fal	d improve building	efficiency. ling. Continued				
Impact of Cancell Potential risk to	debris an ed or Delayed: those using gym due to fal perform	d improve building ling debris from ceil replacement at a la	efficiency. ling. Continued ater date.	l heat loss. Incr	eased cost to	Year 6	Year 7-20
Impact of Cancell Potential risk to Funding:	debris an ed or Delayed: those using gym due to fal	d improve building ling debris from ceil replacement at a la	efficiency. ling. Continued			<b>Year 6</b> 0	<b>Year 7-20</b> 0
Impact of Cancell Potential risk to Funding: CRF	ed or Delayed: those using gym due to fall perform Percentage Year 0	d improve building ling debris from ceil replacement at a la	efficiency. ling. Continued ater date. Year 3	i heat loss. Incr	eased cost to Year 5		0
Impact of Cancell Potential risk to Funding:	debris an ed or Delayed: those using gym due to fal perform Percentage Year	d improve building ling debris from ceil replacement at a la <u>1 Year 2</u> 0	efficiency. ling. Continued ater date. Year 3 0	i heat loss. Incr	eased cost to Year 5 0	0	
Impact of Cancell Potential risk to Funding: CRF Taxation Grant	ed or Delayed: those using gym due to fall perform Percentage Year 0 100.00% 0	d improve building ling debris from ceil replacement at a la 1 Year 2 0 0	efficiency. ling. Continued ater date. Year 3 0 0	i heat loss. Incr Year 4 0 0	eased cost to Year 5 0 0	0 0	0 60,000
Impact of Cancell Potential risk to Funding: CRF Taxation	ed or Delayed: those using gym due to fall perform Percentage Year 0 100.00% 0 0	d improve building ling debris from ceil replacement at a la 1 Year 2 0 0 0 0	efficiency. ling. Continued ater date. Vear 3 0 0 0	i heat loss. Incr Year 4 0 0 0	eased cost to Year 5 0 0 0	0 0 0	0 60,000 0
Impact of Cancell Potential risk to Funding: CRF Taxation Grant Enterprise	ed or Delayed: those using gym due to fall perform Percentage Year 0 100.00% 0 0	d improve building ling debris from ceil replacement at a la 1 Year 2 0 0 0 0 0	efficiency. ling. Continued ater date. <u>Year 3</u> 0 0 0 0	<b>I heat loss. Incr</b> <b>Year 4</b> 0 0 0 0 0 0 0	eased cost to Year 5 0 0 0 0	0 0 0 0	0 60,000 0 0
Impact of Cancell Potential risk to Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: those using gym due to fall perform Percentage Year 0 100.00% 0 0 0 0	d improve building ling debris from ceil replacement at a la 0 0 0 0 0 0 0 0	efficiency. ling. Continued ater date. Vear 3 0 0 0 0 0 0 0	i heat loss. Incr Vear 4 0 0 0 0 0 0	eased cost to Year 5 0 0 0 0 0 0	0 0 0 0 0	0 60,000 0 0 0
Impact of Cancell Potential risk to Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: those using gym due to fall perform Percentage Year 0 100.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d improve building ing debris from ceil replacement at a la 0 0 0 0 0 0 0 0 0 0 0 0	efficiency. ling. Continued ater date. Vear 3 0 0 0 0 0 0 0 0 0 0 0	i heat loss. Incr Year 4 0 0 0 0 0 0 0 0 0	eased cost to Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 60,000 0 0 0 0

Annual Estimated Operating Costs

0

Personnel

Maintenance

Operations

Total

Totals

0

60,000

0

0

0

0

0

0

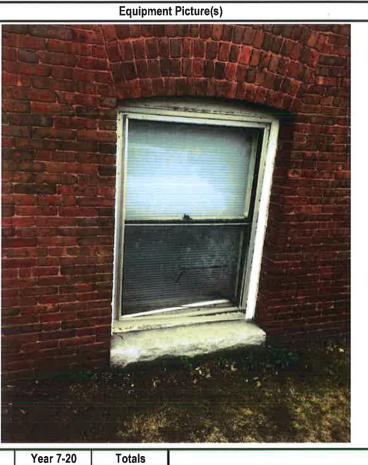
60,000

Equipment Picture(s)

 	 - My				proven		
	City	of Frankli	n - Car	oital Im	provem	e <mark>nt Work</mark>	sheet
	,	,	1		,		

		Franklin City H	lall Window Rep	placement Proje	ect - Phase III			
Department:			MS	D		1		-
Submitted by:	Brian Sull	livan	Date:		4/5/17			
Priority:	Untouchable		High		Low			
	Committed		Medium	Х	On the Radar			
Project or Equipm	ent Description:							
City Hall has a te	otal of 97 window o				& FY09, 77 were	e completed.		
		Balance	e of 20 left to de	D.				11
							<u>*</u>	
								1
								12.1
Vehicle/Equipmen								
Mileage		'ear	1892	Model				
Make	City Hall C	Condition	Fair	Other				- 4
Justification:							1	
appropriated fo	or window replacem	nent. Appropr	iation of an ad	ditional \$40,00	0 will complete	the project.		1
appropriated fo	or window replacem	nent. Appropr	iation of an ad	ditional \$40,00	0 will complete	the project.		
Impact of Cancelle	ed or Delayed:							
Impact of Cancelle		ly inefficiency	to the building	g. Improved vi				
Impact of Cancelle	ed or Delayed:	ly inefficiency		g. Improved vi				
Impact of Cancelle	ed or Delayed:	ly inefficiency	to the building	g. Improved vi				
Impact of Cancelle Continued major I	ed or Delayed:	ly inefficiency	to the building	g. Improved vi			Year 6	Ye
Impact of Cancelle	ed or Delayed: heat loss and energ	y inefficiency windows a	to the building are replaced in	g. Improved vi full.	sual appearance	e of City Hall if	<b>Year 6</b> 0	
Impact of Cancelle Continued major I Funding:	ed or Delayed: heat loss and energ	y inefficiency windows a Year 1	to the building tre replaced in Year 2	g. Improved vi full. Year 3	sual appearance Year 4	e of City Hall if Year 5		Y
Impact of Cancelle Continued major I Funding: CRF	ed or Delayed: heat loss and energ Percentage	y inefficiency windows a Year 1 0	to the building are replaced in Year 2 0	g. Improved vi full. Year 3 0	sual appearance	e of City Hall if Year 5 0	0	
Impact of Cancelle Continued major I Funding: CRF Taxation Grant	ed or Delayed: heat loss and energ Percentage	y inefficiency windows a Year 1 0 0	to the building are replaced in Year 2 0 0	g. Improved vi full. Year 3 0 0	sual appearance Year 4 0 80,000	e of City Hall if Year 5 0 0	0 0	Y
Impact of Cancelle Continued major I Funding: CRF Taxation	ed or Delayed: heat loss and energ Percentage	y inefficiency windows a Year 1 0 0 0	to the building are replaced in Year 2 0 0 0	g. Improved vi full. Year 3 0 0 0	sual appearance Year 4 0 80,000 0	e of City Hall if Year 5 0 0 0	0 0 0	
Impact of Cancelle Continued major I Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: heat loss and energ Percentage	y inefficiency windows a Year 1 0 0 0 0	to the building are replaced in Year 2 0 0 0 0 0	g. Improved vi full. Year 3 0 0 0 0 0	sual appearance Year 4 0 80,000 0 0	e of City Hall if Year 5 0 0 0 0	0 0 0 0	Y
Impact of Cancelle Continued major I Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: heat loss and energ Percentage	y inefficiency windows a Year 1 0 0 0 0 0 0	to the building are replaced in Year 2 0 0 0 0 0 0 0	g. Improved vi full. Vear 3 0 0 0 0 0 0 0	sual appearance Year 4 0 80,000 0 0 0	e of City Hall if Year 5 0 0 0 0 0 0	0 0 0 0 0	Y
Impact of Cancelle Continued major I Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: heat loss and energ Percentage	y inefficiency windows a Year 1 0 0 0 0 0 0 0 0	to the building are replaced in Year 2 0 0 0 0 0 0 0 0 0	g. Improved vi full. Vear 3 0 0 0 0 0 0 0 0 0	sual appearance Vear 4 0 80,000 0 0 0 0 0	e of City Hall if Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0 0	<u>Y</u>

100.00%



Annual Estimated Operating Costs

Personnel

Maintenance

Operations

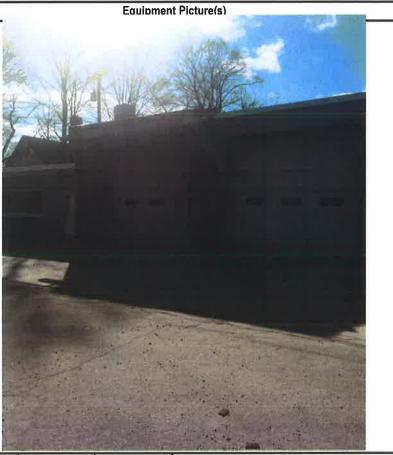
Total

80,000

80,000

80,000

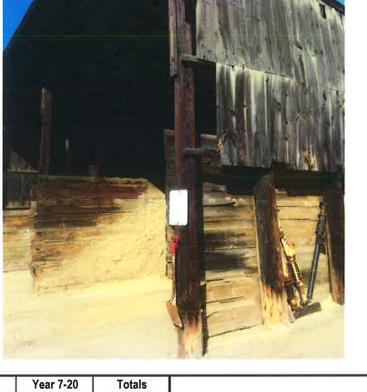
Department:       MSD         Submitted by:       Brian Sullivan       Date:       4/5/17         Priority:       Untouchable       High       Low         Committed       Medium       X       On the Radar         Project or Equipment Description:       Renovation to existing equipment and vehicle maintenance garage including interior rehabilitation and structural repairs. Can be Phased. Phase I will be Restroom / Locker / Room Facilities.         Vehicle/Equipment Information	Project Name:		Muni	cipal Services (	Garage Renova	tions			
Priority:       Untouchable Committed       High Medium       Low X         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         CRF       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0				M	SD		ſ		
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 Phase I will be Restroom / Locker / Room Facilities.           Vehicle/Equipment Information	Submitted by:	Brian Sullivan	1 I	Date:		4/5/17	, 	3	
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         CRF       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0         Euding:       Percentage       0       0       0	Priority:	Untouchable		High		Low			
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         Wileage       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         CRF       0       0       0       0       0       0       0       0       0       0         GRF       0       0       0       0       0       0       0       0       0       0       0       0       0		Committed		Medium	Х	On the Radar		5	
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         CRF       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0       0	Project or Equipm	ent Description:						5	4
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         CRF       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0         Grant       0       0       0       0       0       0         Grant       0       0       0       0       0       0         Lease Purchase       0       0       0       0       0       0       0         Louiditions       0       0 </th <th></th> <th></th> <th></th> <th>-</th> <th>-</th> <th>-</th> <th></th> <th></th> <th></th>				-	-	-			
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         CRF       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0         Interprise       0       0       0       0       0       0       0       0         Interprise       0       0       0       0       0       0       0       0         Eucliding due to age.       0       0       0       0       0       0       0       0       0       0 </th <th></th> <th></th> <th></th> <th>D 4050</th> <th></th> <th></th> <th></th> <th></th> <th></th>				D 4050					
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         CRF       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       0       0	-								
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.Year 1Year 2Year 3Year 4Year 5Year 6CRF0000000CRF000000Grant000000Grant000000Entrprise000000Lease Purchase00000Grant000000Lease Purchase00000Grant000000Lease Purchase00000Grant000000Lease Purchase00000Grant000000Lease Purchase00000Grant00 <t< th=""><th></th><th>Cond</th><th>ition</th><th>Fair</th><th>Other</th><th></th><th></th><th></th><th></th></t<>		Cond	ition	Fair	Other				
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 oreak 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.         Tunding:       Percentage       Year 1       Year 2       Year 3       Year 4       Year 5       Year 6         CRF       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0         Interprise       0								6	
CRF         0	Existing cinderb public works ope the determination	rations within the City. be made that MSD will	It is in no not reloc	eed of structur ate to another	ral repair and p site, such wor	ossible enlarge k will need to be	ment. Should done. Added		and the second second
Taxation         100.00%         0         0         0         0         325,000         0           Grant         0 <th>Existing cinderb public works ope the determination break room / toilet Impact of Cancelle Inability to sto</th> <th>erations within the City. be made that MSD will facilities / locker room d or Delayed: re equipment inside. P</th> <th>It is in no not reloc will give oor worki y due to h</th> <th>eed of structur ate to another employees sp ing conditions neat loss. Tig</th> <th>ral repair and p site, such wor ace needed. P for City Staff.</th> <th>Continued dete</th> <th>ment. Should e done. Added de qa new roof. rioration of</th> <th></th> <th>A DESCRIPTION OF A DESC</th>	Existing cinderb public works ope the determination break room / toilet Impact of Cancelle Inability to sto	erations within the City. be made that MSD will facilities / locker room d or Delayed: re equipment inside. P	It is in no not reloc will give oor worki y due to h	eed of structur ate to another employees sp ing conditions neat loss. Tig	ral repair and p site, such wor ace needed. P for City Staff.	Continued dete	ment. Should e done. Added de qa new roof. rioration of		A DESCRIPTION OF A DESC
Grant         0 <td>Existing cinders public works ope the determination break room / toilet inability to sto building due to a</td> <td>arations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. P age. Energy inefficienc</td> <td>It is in no not reloc will give oor worki y due to h v</td> <td>eed of structur ate to another employees sp ing conditions neat loss. Tig riolations. Year 2</td> <td>ral repair and p site, such wor ace needed. P for City Staff. ht working con Year 3</td> <td>Continued dete ditions for Mech</td> <td>ment. Should e done. Added de qa new roof. rioration of nanics. Code Year 5</td> <td></td> <td>ALL RANK WALLS AND AND AND AND AND AND AND AND AND AND</td>	Existing cinders public works ope the determination break room / toilet inability to sto building due to a	arations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. P age. Energy inefficienc	It is in no not reloc will give oor worki y due to h v	eed of structur ate to another employees sp ing conditions neat loss. Tig riolations. Year 2	ral repair and p site, such wor ace needed. P for City Staff. ht working con Year 3	Continued dete ditions for Mech	ment. Should e done. Added de qa new roof. rioration of nanics. Code Year 5		ALL RANK WALLS AND
Enterprise         0	Existing cinders public works ope the determination break room / toilet mpact of Cancelle Inability to sto building due to a	arations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. P age. Energy inefficienc	It is in no not reloc will give oor worki y due to h v	eed of structur ate to another employees sp ing conditions neat loss. Tig riolations. Year 2	ral repair and p site, such wor ace needed. P for City Staff. ht working con Year 3	Continued dete ditions for Mech	ment. Should e done. Added de qa new roof. rioration of nanics. Code Year 5		A STATE OF A DAY AND A DAY
Lease Purchase         0	Existing cinders public works ope the determination break room / toilet mpact of Cancelle Inability to sto building due to a	erations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. Pr age. Energy inefficienc Percentage Y	It is in no not reloc will give oor worki y due to h v	eed of structur ate to another employees sp ing conditions neat loss. Tig violations. Year 2 0	ral repair and p site, such wor ace needed. P for City Staff. ht working con Year 3 0	Continued dete ditions for Mech	ment. Should e done. Added de qa new roof. rioration of nanics. Code Year 5 0	0	A REAL PROPERTY AND A REAL
Fund Balance 0 0 0 0 0 0	Existing cinders public works ope the determination break room / toilet mpact of Cancelle Inability to sto building due to a Funding: CRF	erations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. Pr age. Energy inefficienc Percentage Y	It is in no not reloc will give oor worki y due to h v <u>ear 1</u> 0	eed of structur ate to another employees sp ing conditions neat loss. Tig riolations. <u>Year 2</u> 0 0	ral repair and p site, such wor ace needed. P for City Staff. ht working con Year 3 0 0	Continued dete ditions for Mech	ment. Should e done. Added de qa new roof. rioration of nanics. Code Year 5 0 325,000	0 0	A DESTRUCTION AND ADDRESS OF ADDR
	Existing cinders public works ope the determination break room / toilet mpact of Cancelle Inability to sto building due to a Funding: CRF Faxation Grant	erations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. Pr age. Energy inefficienc Percentage Y	It is in no not reloc will give oor worki y due to h v <u>fear 1</u> 0 0	eed of structur ate to another employees sp ing conditions neat loss. Tig violations. Year 2 0 0 0 0	ral repair and p site, such wor ace needed. P for City Staff. ht working con <u>Year 3</u> 0 0 0	Continued dete ditions for Mech 0 0 0 0	ment. Should a done. Added de qa new roof. rioration of nanics. Code <u>Year 5</u> 0 325,000 0	0 0 0	
City Trust 0 0 0 0 0 0	Existing cinderb public works ope the determination break room / toilet Impact of Cancelle Inability to sto building due to a Funding: CRF Taxation Grant Enterprise	erations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. Pr age. Energy inefficienc Percentage Y	It is in no not reloc will give oor worki y due to H v cear 1 0 0 0	eed of structur ate to another employees sp ing conditions neat loss. Tig violations. Year 2 0 0 0 0 0	ral repair and p site, such wor ace needed. P for City Staff. ht working con <u>Year 3</u> 0 0 0 0	Continued dete ditions for Mech 0 0 0 0 0 0 0	ment. Should e done. Added de qa new roof. rioration of nanics. Code <u>Year 5</u> 0 325,000 0 0	0 0 0 0	
	Existing cinderb public works ope the determination break room / toilet Impact of Cancelle Inability to sto building due to a Funding: CRF Taxation Grant Enterprise Lease Purchase	erations within the City. be made that MSD will facilities / locker room ed or Delayed: re equipment inside. Pr age. Energy inefficienc Percentage Y	It is in no not reloc will give foor worki y due to h v fear 1 0 0 0 0	eed of structur ate to another employees sp ing conditions neat loss. Tig riolations. Year 2 0 0 0 0 0 0 0	ral repair and p site, such wor ace needed. P for City Staff. ht working con <u>Year 3</u> 0 0 0 0 0 0	Continued dete ditions for Mech 0 0 0 0 0 0 0 0 0 0	ment. Should e done. Added de qa new roof. rioration of nanics. Code Year 5 0 325,000 0 0 0	0 0 0 0	



										A REAL PROPERTY OF THE REAL PR	
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	325,000	0	0	325,000	Annual Estimated	Operating Costs
Grant	i i	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	7,000
Fund Balance		0	0	0	0	0	0	0	0	Operations	6,000
City Trust		0	0	0	0	0	0	0	0	Total	13,000
Other		_0	0	0	0	0	0	0	0		
	100.00%					325,000			325,000		

Buildings CIPGarage Renovations

Project Name:		MSD Y	ard Salt Storag	e Shed Replac	ement			
Department:			MSD Hig	ghways				
Submitted by:	Brian Sulliva	n	Date:		4/5/17			
Priority:	Untouchable		High	Х	Low			
	Committed		Medium		On the Radar			
Project or Equipm	ent Description:							1
	Salt Storag	e Shed Re	placement at o	urrent locatio	n.			6
Vehicle/Equipmen	t Information							
Mileage	Year		Pre 1960	Model				
Make	Cond	dition	Poor	Other				
Justification:								-
	w location and realignm	nent will in	nprove yard sa	afety and loadi	ng efficiency. E	nvironmental		
is poor and a ne issues may occu Impact of Cancello Less storage cap	w location and realignm r if State regulations re	nent will ir egarding s remova	nprove yard sa alt storage be al of fuel depoi	afety and loadi come more str t. , we can obtain	ng efficiency. E ingent. Should I n a better price p	nvironmental be done upon er ton for salt		
is poor and a ne issues may occu Impact of Cancello Less storage cap	w location and realignm r if State regulations re ad or Delayed: acity. If the City can in also improve storage ca	nent will ir egarding s remova	nprove yard sa alt storage be al of fuel depoi	afety and loadi come more str t. , we can obtain	ng efficiency. E ingent. Should I n a better price p	nvironmental be done upon er ton for salt	Year 6	
is poor and a ne issues may occu Impact of Cancelle Less storage cap deliveries and a	w location and realignm r if State regulations re ad or Delayed: acity. If the City can in also improve storage c	nent will ir egarding s remova	nprove yard sa alt storage be al of fuel depoi prage capacity the event of sa	afety and load come more str t. , we can obtain alt shortages d	ng efficiency. E ingent. Should I n a better price p lue to limited ma	nvironmental be done upon eer ton for salt rket supply.		
is poor and a ne issues may occu Impact of Cancella Less storage cap deliveries and a Funding:	w location and realignm r if State regulations re ad or Delayed: acity. If the City can in also improve storage c	nent will ir egarding s remove ncrease sto apacity in Year 1	nprove yard sa alt storage bea al of fuel depoi prage capacity the event of sa Year 2	afety and loadi come more str t. , we can obtai alt shortages d Year 3	ng efficiency. E ingent. Should I n a better price p lue to limited ma	nvironmental be done upon her ton for salt rket supply. Year 5	Year 6	
is poor and a ne issues may occu Impact of Cancelle Less storage cap deliveries and a Funding: CRF	w location and realignm r if State regulations re ed or Delayed: acity. If the City can in also improve storage ca Percentage	nent will ir egarding s remova ncrease sto apacity in Year 1 0	nprove yard sa alt storage bea al of fuel depoi prage capacity the event of sa <u>Year 2</u> 0	afety and load come more str t. , we can obtain alt shortages d <u>Year 3</u> 0	ng efficiency. E ingent. Should I n a better price p lue to limited ma Year 4 0	nvironmental be done upon eer ton for salt rket supply. Year 5 0	<b>Year 6</b> 0	
is poor and a ne issues may occu Impact of Cancelle Less storage cap deliveries and a Funding: CRF Taxation	w location and realignm r if State regulations re ed or Delayed: acity. If the City can in also improve storage ca Percentage	nent will ir egarding s remova acrease sto apacity in Year 1 0 0	nprove yard sa alt storage bea al of fuel depoi prage capacity the event of sa <u>Year 2</u> 0 76,000	afety and loadi come more str t. , we can obtain alt shortages d <u>Year 3</u> 0 0	ng efficiency. E ingent. Should I n a better price p lue to limited ma <u>Year 4</u> 0 0	nvironmental be done upon eer ton for salt rket supply. <u>Year 5</u> 0 0	<b>Year 6</b> 0 0	
is poor and a ne issues may occu Impact of Cancella Less storage cap deliveries and a Funding: CRF Taxation Grant	w location and realignm r if State regulations re ed or Delayed: acity. If the City can in also improve storage ca Percentage	nent will ir egarding s remove ncrease sto apacity in Year 1 0 0 0	nprove yard sa alt storage bea al of fuel deport orage capacity the event of sa <u>Year 2</u> 0 76,000 0	afety and loadi come more str t. , we can obtain alt shortages d 0 0 0 0 0	ng efficiency. E ingent. Should I n a better price p lue to limited ma Vear 4 0 0 0	nvironmental be done upon her ton for salt rket supply. Year 5 0 0 0	<b>Year 6</b> 0 0 0	
is poor and a ne issues may occu Impact of Cancelle Less storage cap deliveries and a Funding: CRF Taxation Grant Enterprise Lease Purchase	w location and realignm r if State regulations re ed or Delayed: acity. If the City can in also improve storage ca Percentage	nent will ir egarding s remova ncrease sto apacity in Year 1 0 0 0 0	nprove yard sa alt storage bea al of fuel depoi prage capacity the event of sa <u>Year 2</u> 0 76,000 0 0	afety and load come more str t. , we can obtain alt shortages d 0 0 0 0 0 0 0	ng efficiency. E ingent. Should I n a better price p lue to limited ma Vear 4 0 0 0 0 0	nvironmental be done upon eer ton for salt rket supply. Year 5 0 0 0 0 0	<b>Year 6</b> 0 0 0 0	
is poor and a ne issues may occu Impact of Cancelle Less storage cap deliveries and a Funding: CRF Taxation Grant Enterprise	w location and realignm r if State regulations re ed or Delayed: acity. If the City can in also improve storage ca Percentage	nent will ir egarding s remova accrease sto apacity in Year 1 0 0 0 0 0 0	nprove yard sa alt storage bea al of fuel depoi brage capacity the event of sa <u>Year 2</u> 0 76,000 0 0 0	afety and loadi come more str t. , we can obtain alt shortages d 0 0 0 0 0 0 0 0 0	ng efficiency. E ingent. Should I n a better price p lue to limited ma Vear 4 0 0 0 0 0 0 0	nvironmental be done upon eer ton for salt rket supply. Year 5 0 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0 0	
is poor and a ne issues may occu Impact of Cancella Less storage cap deliveries and a Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	w location and realignm r if State regulations re ed or Delayed: acity. If the City can in also improve storage ca Percentage	nent will ir egarding s remove apacity in Year 1 0 0 0 0 0 0 0 0	nprove yard sa alt storage bea al of fuel deport prage capacity the event of sa Year 2 0 76,000 0 0 0 0 0	afety and loadi come more str t. , we can obtain alt shortages d 0 0 0 0 0 0 0 0 0 0 0 0	ng efficiency. E ingent. Should I n a better price p lue to limited ma 0 0 0 0 0 0 0 0 0 0 0 0	nvironmental be done upon eer ton for salt rket supply. Year 5 0 0 0 0 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0 0 0	



Annual Estimated Operating Costs

Personnel

Maintenance

Operations Total

76,000

**76,000** 

Equipment Picture(s)

Buildings CIPSalt Storage Shed

	Fran	klin City Hall I	Rehabilitation Pro	oject / Replace	Electrical System	n		
Department:			MSI	C		i i		
Submitted by:	Brian Sulli	ivan	Date:		4/5/17			
Priority:	Untouchable		High	Х	Low			
	Committed		Medium		On the Radar			
Project or Equipm	ent Description:					and a second		
Rehabilitation	n of City Hall to inclu	•		-	-	including		-
	electrica	al, heating, a	ir conditioning a	and ventilation				3/
								-
Vehicle/Equipmen								
Mileage		ear		Model				10.0
Make	C	ondition	Compromised	Other				
Justification:								
	g mechanical syste							Concerning in
	not energy efficient a							
here, this project	ct is inevitable. New	electrical sy	stem will bring	city in to code	e compliance an	d reduce fire		
			hazard.					
								N.
								Pillan.
								and the second
Impact of Cancello								
	ad ar Delaved							
		due te ineffi	-lausias Contin		lationa luovaa			The second second
	ase in energy costs				ations. Increas	ed repair and		Name of Street
	ase in energy costs		ciencies. Contir the longer they		ations. Increas	ed repair and		The sector
	ase in energy costs				lations. Increas	ed repair and		
Continued incre	ase in energy costs				ations. Increas	ed repair and Year 5	Year 6	Year 7-2
Continued increa	ase in energy costs replace	ement costs	the longer they	are deferred.			<b>Year 6</b> 0	<b>Year 7-2</b> 0
Continued increa	ase in energy costs replace	ement costs Year 1	the longer they Year 2	are deferred. Year 3	Year 4	Year 5		
Continued increa Funding: CRF Taxation	ase in energy costs replace Percentage	ement costs Year 1 0	the longer they Year 2 0	are deferred. Year 3	<b>Year 4</b> 0	Year 5 0	0	0
Continued increa Funding: CRF Taxation Grant	ase in energy costs replace Percentage	ement costs Year 1 0 0	the longer they Year 2 0 0	are deferred. Year 3 0	<b>Year 4</b> 0 0	<b>Year 5</b> 0 0	0 0	0
Continued increa Funding: CRF Taxation Grant Enterprise	ase in energy costs replace Percentage	ement costs Year 1 0 0 0 0	the longer they Year 2 0 0 0 0 0	are deferred. Year 3 0 0	<b>Year 4</b> 0 0 0	<b>Year 5</b> 0 0 0	0 0 0	0 1,440,000 0
Continued increa Funding: CRF Taxation Grant Enterprise Lease Purchase	ase in energy costs replace Percentage	ement costs Year 1 0 0 0 0 0 0 0	the longer they Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	are deferred. Year 3 0 0 0	<b>Year 4</b> 0 0 0 0 0	<b>Year 5</b> 0 0 0 0	0 0 0 0	0 1,440,000 0 0
Continued increa Funding: CRF Taxation Grant Enterprise	ase in energy costs replace Percentage	ement costs Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the longer they Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	are deferred. Year 3 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0	0 0 0 0 0	0 1,440,000 0 0 0
Continued increa Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ase in energy costs replace Percentage	ement costs Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the longer they Year 2 0 0 0 0 0 0 0 0 0	are deferred. Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 4 0 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0 0	0 0 0 0 0 0	0 1,440,000 0 0 0 0



Annual Estimated Operating Costs

25,000

40,000

65,000

Personnel

Maintenance

Operations

Total

Totals

0

1,440,000

0 0

0

0

0

0

1,440,000

Buildings CIPCity Hall Rehab	

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City	of Fran	klin - Ca	apital In	nproven	nent Wo	rksheet

				City of Fr	anklin - Ca	pital Impr	ovemen
Project Name:		Proulx Ce	enter Building F	Rehabilitation / U	pstairs		
Department:			MS	D			
Submitted by:	Brian Sulliva	in	Date:		4/5/17		1
Priority:	Untouchable		High		Low		
	Committed		Medium		On the Radar	Х	
Project or Equipn	nent Description:						
Provide ADA & E	mergency fire escape a of space cu			oulx Center, thu or public access	•	increased use	
Vehicle/Equipme							
Mileage	Year	r		Model			
Make	Con	dition		Other			
Justification:							1
	ed or Delayed: erutilization of condition I be impacted to recons	ned interna					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year
CRF		0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	0	290,00
Grant		0	0	0	0	0	0
Enterprise		0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0
City Trust		0	0	0	0	0	0
Othor		0	0	٥	0	0	0

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Equipment Picture(s)

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	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	Personnel	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	600
Fund Balance		0	0	0	0	0	0	0	0	Operations	2,600
City Trust		0	0	0	0	0	0	0	0	Total	3,200
Other		0	0	0	0	0	0	0	0		
	100.00%						290,000		290,000		

Buildings CIPProulx Center Rehab

Project Name:		Fr	anklin City Hall	Sprinkler System	n				Equipmer	t Picture(s)	
Department:			MS	SD							
Submitted by:	Brian Su	ullivan	Date:		4/5/17						
Priority:	Untouchable		High	Х	Low		1				
	Committed		Medium		On the Radar						
	ment Description: Inst al for funding throu		ystem through It or CDBG Gra		roject up priorit	y list.					
Vehicle/Equipme			4000								
Mileage Make		Year Condition	1892	Model Other					Insert Pic	ture Here	
Harc	City Hall	Condition	Fair	Other							
and code com	City Hall is protected plaint, the building sues, such as modif	should be spri	inkled. By doir	ng sprinklers, it	would resolve	many of the					
Currently, the C and code com other code iss mpact of Cancell Continued ris	plaint, the building sues, such as modif	should be spri fications to sec e which may be	inkled. By doir cond floor stair area. e avoided. Hig	ng sprinklers, it well, door repla her installation	would resolve cement and us costs in the fut	many of the e of balcony ture for fire					
Currently, the C and code com other code iss mpact of Cancell Continued ris suppressio	plaint, the building sues, such as modif led or Delayed: sk of damage by fire	should be spri fications to sec e which may be	inkled. By doir cond floor stair area. e avoided. Hig	ng sprinklers, it well, door repla her installation	would resolve cement and us costs in the fut	many of the e of balcony ture for fire	Year 6	Year 7-20	Totals		
Currently, the C and code com other code iss mpact of Cancell Continued ris suppressio	plaint, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring	inkled. By doir cond floor stair area. e avoided. Hig j building into c	ng sprinklers, it well, door repla her installation compliance esti	costs in the fut	many of the e of balcony ture for fire \$25,000.	<b>Year 6</b> 0	<b>Year 7-20</b> 0	<b>Totals</b> 95,000		
Currently, the C and code com other code iss mpact of Cancell Continued ris suppressio	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1	inkled. By doir cond floor stain area. e avoided. Hig j building into c	ng sprinklers, it well, door repla her installation compliance esti Year 3	would resolve cement and us costs in the fut mated to be at	many of the e of balcony ture for fire \$25,000. Year 5				Annual Estima	ated Operating Costs
Currently, the C and code com other code iss npact of Cancell Continued ris suppression unding: RF axation	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1 0	inkled. By doir cond floor stair area. e avoided. Hig building into c Year 2 0	ng sprinklers, it well, door repla her installation compliance esti Year 3 95,000	would resolve accement and use costs in the fut mated to be at Year 4 0	many of the e of balcony ture for fire \$25,000. Year 5 0	0	0	95,000	Annual Estima	ated Operating Costs
Currently, the C and code com other code iss mpact of Cancell Continued ris suppression unding: RF axation Grant	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1 0 0	inkled. By doir cond floor stair area. e avoided. Hig building into c <u>Year 2</u> 0 0	ng sprinklers, it well, door repla her installation compliance esti <u>Year 3</u> 95,000 0	costs in the fut imated to be at <u>Year 4</u> 0 0	many of the e of balcony ture for fire \$25,000. Year 5 0 0	0	0	95,000 0	Annual Estima	ated Operating Costs
Currently, the C and code com other code iss npact of Cancell Continued ris suppression unding: RF axation Grant interprise	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1 0 0 0	inkled. By doir cond floor stain area. e avoided. Hig building into c <u>Year 2</u> 0 0 0	ng sprinklers, it well, door repla her installation compliance esti <u>Year 3</u> 95,000 0 0	would resolve icement and use costs in the fut mated to be at <u>Year 4</u> 0 0 0	many of the e of balcony ture for fire \$25,000. Year 5 0 0 0	0 0 0	0 0 0	95,000 0 0		ated Operating Costs
Currently, the C and code com other code iss mpact of Cancell Continued ris suppression unding: CRF axation Grant interprise ease Purchase und Balance	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1 0 0 0 0 0	inkled. By doir cond floor stair area. e avoided. Hig building into c <u>Year 2</u> 0 0 0 0 0	ng sprinklers, it well, door repla her installation compliance esti <u>Year 3</u> 95,000 0 0 0	would resolve accement and use costs in the fut mated to be at <u>Year 4</u> 0 0 0 0 0	many of the e of balcony ture for fire \$25,000. Year 5 0 0 0 0 0	0 0 0 0	0 0 0 0	95,000 0 0 0	Personnel	
Currently, the C and code com other code iss mpact of Cancell Continued ris suppression Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance City Trust	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1 0 0 0 0 0 0	inkled. By doir cond floor stair area. e avoided. Hig building into c 0 0 0 0 0 0 0 0	ng sprinklers, it well, door repla her installation compliance esti <u>Year 3</u> 95,000 0 0 0 0	costs in the fut imated to be at Vear 4 0 0 0 0 0 0 0	many of the e of balcony ture for fire \$25,000. Year 5 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	95,000 0 0 0 0	Personnel Maintenance	
Currently, the C and code com other code iss mpact of Cancell Continued ris suppression Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	IPLAINT, the building sues, such as modif led or Delayed: sk of damage by fire on systems. Expen	should be spri fications to sec e which may be nditure to bring Year 1 0 0 0 0 0 0 0 0 0	inkled. By doir cond floor stair area. e avoided. Hig building into c <u>Year 2</u> 0 0 0 0 0 0 0 0 0	ng sprinklers, it well, door repla her installation compliance esti <u>Year 3</u> 95,000 0 0 0 0 0 0 0	would resolve icement and use costs in the fut mated to be at <u>Year 4</u> 0 0 0 0 0 0 0 0 0	many of the e of balcony ture for fire \$25,000. Year 5 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	95,000 0 0 0 0 0	Personnel Maintenance Operations	500

Department:       MSD         Submitted by:       Brian Sullivan       Date:       4/5/17         Priority:       Untouchable       High       Low         Committed       Medium       x       On the Radar         Project or Equipment Description:       Replace all exterior windows, with siding or double hung energy efficient windows.       Image: Committed windows.       Image: Committed windows.         /ehicle/Equipment Information       Image: Committed windows.       Image: Committed windows.       Image: Committed windows.	Project Name:		Window	ws - Bessie Row	ell Community C	Center				Equipmer	t Picture(s)					
Submitted by:         Brian Sullivan         Date:         4/5/17           Priority:         Untuchable         High         Low           Committed         High         Low           Project or Equipment Description:         Replace all exterior windows, with siding or double hung energy efficient windows.           Adhicle:Equipment Information	-		T III III III		-		ŀ	100		Equipmor						
Committed         Medium         x         On the Radar           Project or Equipment Description: Replace all exterior windows, with siding or double hung energy efficient windows.         Image: Condition of the representation of the represen	Submitted by:	Brian Sull	livan			4/5/17				13						
Project or Equipment Description: Replace all exterior windows, with siding or double hung energy efficient windows.       Image: Condition of the replace all exterior windows, with siding or double hung energy efficient windows.         Zehicle/Equipment Information       Other         Mileage       Year       Model         Make       Condition       Other         Justification:       Windows are literally failing out of frames. Windows- Besele Rowell built 1957.       Image: Percentage       Year 1       Year 2       Year 3       Year 4       Year 5       Year 7-20       Totals         Funding:       Percentage       Year 1       Year 3       Year 4       Year 5       Year 6       Year 7-20       Totals         Emding:       Percentage       Year 1       Year 3       Year 4       Year 5       Year 7-20       Totals         RF       100.00%       0       0       0       0       0       Percentage       Annual Estimated Operating Costs         Sinterprise       0       0       0       0       0       0       Personnel         Miniterance       0       0       0       0       0       0       Operations         Type Tubes       0       0       0       0       0       0       Operations <t< td=""><td>Priority:</td><td>Untouchable</td><td></td><td>High</td><td></td><td>Low</td><td></td><td></td><td></td><td>9</td><td></td><td></td></t<>	Priority:	Untouchable		High		Low				9						
Replace all exterior windows, with siding or double hung energy efficient windows.         Jehicle/Equipment information         Windews are literally falling out of frames. Windows are adding to cost to heat facility, no longer energy efficient. Original windows- Bessie Rowell built 1957.         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.         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.         Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 7 Year 7 Year 7 Totals         Structure to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 7 Year 7 Totals         Structure to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 7 Year 7 Totals         Structure to deteriorate, add cost to operating building.       Year 7 Year 7 Year 7 Totals         Structure to deteriorate, add cost to operating building.       Year 7 Year 7 Year 7 Totals         Structure to deteriorate, add cost to operating building.       Year 7 Year 7 Year 7 Totals         Structure to total cost to operating building. <th cols<="" td=""><td></td><td>Committed</td><td></td><td>Medium</td><td>х</td><td>On the Radar</td><td></td><td>100</td><td></td><td></td><td></td><td></td></th>	<td></td> <td>Committed</td> <td></td> <td>Medium</td> <td>х</td> <td>On the Radar</td> <td></td> <td>100</td> <td></td> <td></td> <td></td> <td></td>		Committed		Medium	х	On the Radar		100							
Arhicle/Equipment information         Micle/Equipment information         Micle/Equipment information         Micle/Equipment information         Micle/Equipment information         Micle/Equipment information         Micle/Equipment information         Use ifficient.         Original windows are adding to cost to heat facility, no longer energy efficient. Original windows- Bessie Rowell built 1957.         mpact of Cancelled or Delayed:         Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 7       Year 7.20       Totals         Impact of Cancelled or Delayed:         Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 7       Year 7.20       Totals         Impact of Cancelled or Delayed:         Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Total         Condition       Condition         Windows 200,000       Condition         Condition       Condition       Condition	roject or Equipr	nent Description:									-					
Hieage       Year       Model         dake       Condition       Other         hustification:       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.       Image: Condition       Image: Condition       Image: Condition       Image: Condition       Image: Condition       Image: Condition       Year 1       Year 3       Year 4       Year 5       Year 6       Year 7-20       Totals         Funding:       Percentage       Year 1       Year 3       Year 4       Year 5       Year 6       Year 7-20       Totals         SRF       100.00%       0       0       0       0       0       O       O         Grant       0       0       0       0       0       O	Rep	blace all exterior wind	dows, with si	ding or double	hung energy el	fficient window	s.			-						
Aake       Condition       Other         ustification:       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.       Year 6       Year 7-20       Totals         Impact of Cancelled or Delayed:       Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 6       Year 7-20       Totals         Impact of Cancelled or Delayed:       Vear 1       Year 2       Year 3       Year 4       Year 5       Year 6       Year 7-20       Totals         Impact of Cancelled or Delayed:       Vear 1       Year 2       Year 3       Year 4       Year 5       Year 6       Year 7-20       Totals         Impact of Cancelled or Delayed:       0       0       0       0       0       0       Personnel         Windows will continue to deteriorate, add cost to operating costs.       0       0       0       0       Personnel         Windows are adding to 0       0       0       0       0       0       O       Operating Costs         Vind Balance       0       0       0       0       <		nt Information						-								
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.         mpact of Cancelled or Delayed:         Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.       Year 3       Year 4       Year 5       Year 6       Totals         Euroling:       Percentage       Year 1       Year 2       Year 3       Year 4       Year 5       Totals         Expl       100.00%       0       0       0       0       0       0         RF       100.00%       0	Vileage							-			First atter					
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.         mpact of Cancelled or Delayed:         Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs.         Vear 5       Year 7-20       Totals         Percentage       Year 1       Year 3       Year 5       Year 7-20       Totals         SRF       100.00%       O       O       O       O       Percentage       Year 3       Year 5       Year 7-20       Totals         SRF       100.00%       O       O       O       O       Percentage       Year 3       Year 5       Year 7-20       Totals       Percentage       Annual Estimated Operating Costs         STR       100.00%       O       O       O       O       O       Percentage       O <th colspan="4" o<="" t<="" td=""><td></td><td>C</td><td>Condition</td><td></td><td>Other</td><td></td><td></td><td></td><td></td><td></td><td>And Address Addres</td><td>All and</td></th>	<td></td> <td>C</td> <td>Condition</td> <td></td> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>And Address Addres</td> <td>All and</td>					C	Condition		Other						And Address Addres	All and
RF         100.00%         0         0         0         0         0         0         200,000         200,000         Annual Estimated Operating Costs           axation         0         0         0         0         0         0         0         0         Annual Estimated Operating Costs           rant         0         0         0         0         0         0         0         0           nterprise         0         0         0         0         0         0         0         Personnel           ease Purchase         0         0         0         0         0         0         0         Operations           und Balance         0         0         0         0         0         0         0         Operations           ity Trust         0		efficient.					iger energy									
Faxation       0       0       0       0       0       0       0       Annual Estimated Operating Costs         Grant       0       0       0       0       0       0       0       0       0         Enterprise       0       0       0       0       0       0       0       Personnel         ease Purchase       0       0       0       0       0       0       0       Operations         Fund Balance       0       0       0       0       0       0       0       Operations         City Trust       0       0       0       0       0       0       0       0       Operations         Other       0       0       0       0       0       0       0       0       Operations	•	led or Delayed:	Original win	dows- Bessie R	owell built 195	7.										
irrant       0       0       0       0       0       0       0       0       0         interprise       0       0       0       0       0       0       0       0       Personnel         ease Purchase       0       0       0       0       0       0       0       Maintenance         und Balance       0       0       0       0       0       0       0       Operations         ity Trust       0       0       0       0       0       0       0       0         ther       0       0       0       0       0       0       0       0       0	Windows will co unding:	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1	dows- Bessie R operating build ating costs. Year 2	ling. New Wind	7. dows will be off Year 4	set increased Year 5									
Interprise       0       0       0       0       0       0       0       0       Personnel         ease Purchase       0       0       0       0       0       0       0       Maintenance         und Balance       0       0       0       0       0       0       0       0       Operations         ity Trust       0       0       0       0       0       0       0       0       0       0         other       0 <td< td=""><td>Windows will co unding: RF</td><td>led or Delayed: ontinue to deteriorate Percentage</td><td>Original win e, add cost to he Year 1</td><td>dows- Bessie R operating build ating costs. Year 2</td><td>ling. New Wind</td><td>7. dows will be off Year 4</td><td>set increased Year 5</td><td></td><td></td><td></td><td></td><td></td></td<>	Windows will co unding: RF	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1	dows- Bessie R operating build ating costs. Year 2	ling. New Wind	7. dows will be off Year 4	set increased Year 5									
ease Purchase         0         0         0         0         0         0         0         Maintenance           und Balance         0	Windows will co unding: RF axation	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1 0 0	dows- Bessie R operating build ating costs. Year 2 0 0	ling. New Wind	7. dows will be off Year 4 0 0	iset increased Year 5 0 0	0 0		200,000 0	Annual Estimat	ed Operating Costs				
und Balance         0         0         0         0         0         0         0         Operations           Sity Trust         0	Windows will co unding: RF axation Grant	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1 0 0	dows- Bessie R operating build ating costs. Year 2 0 0 0	ling. New Wind	7. dows will be off Year 4 0 0	iset increased Year 5 0 0	0 0		200,000 0		ed Operating Costs				
Dity Trust         0         0         0         0         0         0         Total         0           Other         0	Windows will co unding: RF axation Grant interprise	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1 0 0 0 0	dows- Bessie R operating build ating costs. Vear 2 0 0 0 0 0	ling. New Wind	7. dows will be off Year 4 0 0	iset increased Year 5 0 0 0 0	0 0 0		200,000 0 0 0	Personnel	ed Operating Costs				
Other 0 0 0 0 0 0 0 0 0	Windows will co unding: CRF Faxation Grant Enterprise ease Purchase	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1 0 0 0 0	dows- Bessie R operating build ating costs. Year 2 0 0 0 0 0 0 0	ling. New Wind	7. dows will be off Year 4 0 0	iset increased Year 5 0 0 0 0	0 0 0		200,000 0 0 0 0	Personnel Maintenance	ed Operating Costs				
	Windows will co Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1 0 0 0 0 0 0 0 0 0 0 0	dows- Bessie R operating build ating costs. Year 2 0 0 0 0 0 0 0 0 0 0 0	ling. New Wind Vear 3 0 0 0 0 0 0 0 0 0 0 0	7. dows will be off <u>Year 4</u> 0 0 0 0 0 0 0 0	iset increased Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0		200,000 0 0 0 0 0	Personnel Maintenance Operations					
	Windows will co Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance Dity Trust	led or Delayed: ontinue to deteriorate Percentage	Original win e, add cost to he Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dows- Bessie R operating build ating costs. Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ling. New Wind Vear 3 0 0 0 0 0 0 0 0 0 0 0 0 0	7. dows will be off Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>Set increased</b> <b>Year 5</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	200,000 0 0 0 0 0 0	200,000 0 0 0 0 0 0 0	Personnel Maintenance Operations					

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City of	of Fran	klin - Ca	ipital In	nprovem	ent Wo	rksheet

				City of FI	rankim - Ca	ipital Impro	Jvement
Project Name:	Franklin Ci	ty Hall Existing	Conditions Repo	ort / Working Dra	awings / Electrica	l System	
Department:			MD	S		ſ	
Submitted by:	BJ	s	Date:		4/5/17		
Priority:	Untouchable		High	Х	Low		
	Committed		Medium		On the Radar		
Project or Equipm							
	ng data and supple						
conditions re	port for City Hall.	• •		-		based on	
	findings, v	would lead to v	working drawing	is targeting rep	bairs.		
Vehicle/Equipmer	nt Information						
Mileage		Year	1892	Model			
Make	City Hall	Condition	Compromised	Other			
Justification:							
electrical (mecha	rly and cost effect inical) systems thr itions survey and t	oughout City working drawi	Hall, a sequenci	ng of repairs n system not to (	nust take place,	thus the need	
Impost of Concell	ad an Dalayadı						
Impact of Cancell	•	a dua ta inaffi	alaman of hull-lie	n Canálmur I		which could	
	eased energy cost otentially impact li		•	•		which could	
P	otentiany impact i	ne salely issu	es. increased in	spair anu repia	cement costs.		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
CRF		0	0	0	0	0	0
Taxation	100.00%	0	0		0	60,000	0
Grant		0	0	0	0	0	0
Enterprise		0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0
		v	v	v	v	v	•

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From alian and	Derechtere	Veen 4	Veer 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
Funding:	Percentage	Year 1	Year 2	rears	Tear 4	rearb	rear o	Tear 7-20	Totars	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0		0	60,000	0	0	60,000	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%					60,000			60,000	

Project Name:			Master Drainage	Study City-Wide	)				Equipme	nt Picture(s)	
Department:		N	ISD Storm Water	Drainage System	m						
Submitted by:	Brian Su	ıllivan	Date:		4/6/17	7					
Priority:	Untouchable		High		Low						
	Committed		Medium	Х	On the Radar						
Project or Equipn	nent Description: ide inventory and a										
	drainage fac	cilities includ	ing data collecti	on and GIS ma	pping						
Vehicle/Equipme	nt Information										
Mileage		Year		Model					Insert Pic	cture Here	
Make		Condition		Other							
Currently, the Cit current and futur inventory once	ty has done no asse re needs for upgrad the USEPA identifi g; development of a	ling and repla ies Phase 3 c	acement of exist ommunities and	ing systems.  U I requires a NPI	JSEPA will requ DES permit. Tł	uire a city-wide ne permit will					
Currently, the Cit current and futur inventory once require mappin Impact of Cancell Continued negled	re needs for upgrad e the USEPA identifi og; development of a c led or Delayed: ct of areas needing problems are recu	ling and repla ies Phase 3 c a operation a outfall sampli storm water rring and the	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac	ing systems. U l requires a NPI plan; adoption ve action. ditional negativ l aid approach	JSEPA will requ DES permit. The of a stormwate ve impact due to of continuous	uire a city-wide ne permit will er ordinance; to flooding and					
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued negled washouts. Many	re needs for upgrad e the USEPA identifi og; development of a c led or Delayed: ct of areas needing problems are recu	ling and repla ies Phase 3 c a operation a outfall sampli storm water rring and the	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'banc	ing systems. U l requires a NPI plan; adoption ve action. ditional negativ l aid approach	JSEPA will requ DES permit. The of a stormwate ve impact due to of continuous	uire a city-wide ne permit will er ordinance; to flooding and	Year 6	Year 7-20	Totals		
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued negled washouts. Many	re needs for upgrad e the USEPA identifi og; development of a control of a control led or Delayed: ct of areas needing problems are recu fix a recu	ling and repla ies Phase 3 c a operation a outfall sampli storm water rring and the ırring problem	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'banc n is not cost effe	ing systems. U l requires a NPI plan; adoption ve action. Iditional negativ a aid approach ective for the Ci	JSEPA will requ DES permit. The of a stormwate ve impact due to ' of continuous ity.	uire a city-wide ne permit will er ordinance; to flooding and sly going out to	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued neglec washouts. Many Funding:	re needs for upgrad e the USEPA identifi og; development of a control of a control led or Delayed: ct of areas needing problems are recu fix a recu	ling and repla ies Phase 3 c a operation a outfall sampli storm water rring and the urring problem Year 1	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'banc n is not cost effe Year 2	ing systems. U l requires a NPI plan; adoption ve action. Iditional negative a aid approach active for the Ci Year 3	JSEPA will requ DES permit. The of a stormwate ve impact due to ' of continuous ty. Year 4	uire a city-wide ne permit will er ordinance; to flooding and sly going out to Year 5				Annual Estimat	ed Operating Costs
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued negled washouts. Many Funding: CRF	re needs for upgrad e the USEPA identifi ng; development of a led or Delayed: ct of areas needing problems are recu fix a recu Percentage	ling and repla ies Phase 3 c a operation a outfall sampli storm water rring and the rrring problem Year 1 0	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'band n is not cost effe Year 2 0	ing systems. U requires a NPI plan; adoption ve action. ditional negative aid approach ective for the Ci Year 3 0	JSEPA will requ DES permit. The of a stormwate ve impact due to ' of continuous ity. Year 4 0	uire a city-wide ne permit will er ordinance; to flooding and sly going out to Year 5 0	0	0	0	Annual Estimat	ed Operating Costs
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued negled washouts. Many Funding: CRF Faxation Grant	re needs for upgrad e the USEPA identifi ng; development of a led or Delayed: ct of areas needing problems are recu fix a recu Percentage	ling and replation a coperation a coperation a coutfall sampli storm water or rring and the the trring problem Year 1	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'band n is not cost effe <u>Year 2</u> 0 0	ing systems. U I requires a NPI plan; adoption ve action. Iditional negativ aid approach ctive for the Ci Year 3 0 0	JSEPA will requ DES permit. The of a stormwate ve impact due to of continuous ty. Year 4 0 0	uire a city-wide ne permit will er ordinance; to flooding and sly going out to <u>Year 5</u> 0 175,000	0 0	0	0 175,000	Annual Estimate	ed Operating Costs
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued neglec washouts. Many Funding: CRF Faxation Grant Enterprise .ease Purchase	re needs for upgrad e the USEPA identifi ng; development of a led or Delayed: ct of areas needing problems are recu fix a recu Percentage	ling and replation a coperation a coperation a coutfall sampli storm water or rring and the the trring problem Year 1	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'band n is not cost effe Year 2 0 0 0 0	ing systems. U I requires a NPI plan; adoption ve action. Iditional negative a aid approach a ctive for the Ci Year 3 0 0 0	JSEPA will requ DES permit. The of a stormwate ve impact due to of continuous ty. Year 4 0 0 0	uire a city-wide ne permit will er ordinance; to flooding and sly going out to Year 5 0 175,000 0	0 0 0	0 0 0	0 175,000 0		ed Operating Costs
Currently, the Cit current and futur inventory once require mappin mpact of Cancell Continued negled washouts. Many Funding: CRF Faxation Grant Enterprise ease Purchase Fund Balance	re needs for upgrad e the USEPA identifi ng; development of a led or Delayed: ct of areas needing problems are recu fix a recu Percentage	ling and replation a coperation a coperation a coutfall sampli storm water or rring and the the trring problem Year 1	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'band n is not cost effe <u>Year 2</u> 0 0 0 0 0	ing systems. U requires a NPI plan; adoption ve action. ditional negative aid approach aid approach ctive for the Ci Year 3 0 0 0 0 0	JSEPA will requ DES permit. The of a stormwate ve impact due to ' of continuous ity. Year 4 0 0 0 0 0	uire a city-wide ne permit will er ordinance; to flooding and sly going out to <u>Year 5</u> 0 175,000 0 0	0 0 0 0	0 0 0 0	0 175,000 0 0	Personnel	ed Operating Costs
Currently, the Cit current and futur inventory once require mappin Impact of Cancell Continued negled washouts. Many Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	re needs for upgrad e the USEPA identifi ng; development of a led or Delayed: ct of areas needing problems are recu fix a recu Percentage	ling and replation a coperation a coperation a coutfall sampli storm water or rring and the the trring problem Year 1	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'band n is not cost effe <u>Year 2</u> 0 0 0 0 0 0 0	ing systems. U requires a NPI plan; adoption ve action. Iditional negative aid approach aid approach cetive for the Ci Year 3 0 0 0 0 0 0 0	JSEPA will requ DES permit. The of a stormwate ve impact due to of continuous ity. Year 4 0 0 0 0 0 0 0	uire a city-wide ne permit will er ordinance; to flooding and sly going out to <u>Year 5</u> 0 175,000 0 0 0	0 0 0 0	0 0 0 0 0	0 175,000 0 0 0	Personnel Maintenance	ed Operating Costs
current and futur inventory once require mappin Impact of Cancell Continued negled	re needs for upgrad e the USEPA identifi ng; development of a led or Delayed: ct of areas needing problems are recu fix a recu Percentage	ling and replation a coperation a coperation a coutfall sampli storm water or rring and the the trring problem Year 1	acement of exist ommunities and nd maintenance ng and correctiv drainage with ac continued 'banc n is not cost effe Year 2 0 0 0 0 0 0 0 0 0	ing systems. U I requires a NPI plan; adoption ve action. Iditional negative a aid approach a aid approach ctive for the Ci Year 3 0 0 0 0 0 0 0 0 0	JSEPA will requ DES permit. The of a stormwate ve impact due to ' of continuous ty. Year 4 0 0 0 0 0 0 0 0 0 0 0	uire a city-wide ne permit will er ordinance; to flooding and sly going out to Year 5 0 175,000 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 175,000 0 0 0 0	Personnel Maintenance Operations	ed Operating Costs

Drainage CIPMaster Drainage

D28

Project Name:	Hayne	es Brook, Central Stre	et Culvert R	eplacement					
Department:		MSD Drainage							
Submitted by:	Brian Sullivan	Date:	-	4/6/17					
Priority:	Untouchable	High	Х	Low					
	Committed	Medium		On the Radar					
Project or Equipn	nent 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

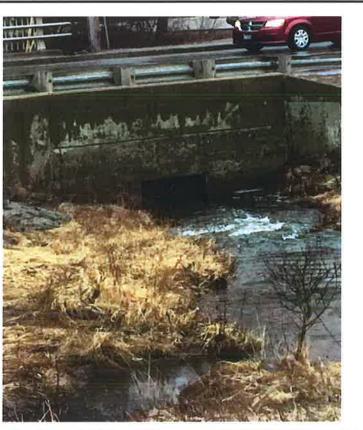
Mileage	Year	Model	
Make	Condition	Other	

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.

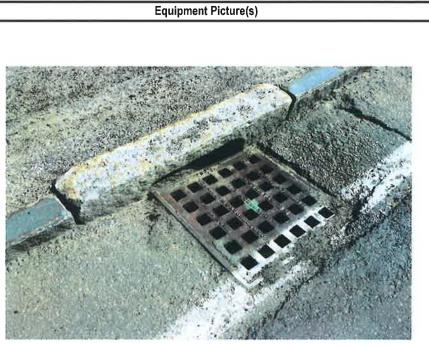


Equipment Picture(s)

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	Annual Estimated Operating Costs
Grant	75.00%	303,375	0	0	0		0	0	303,375	
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 0
MTIFund	25.00%	101,125	0	0	0		0	0	101,125	
	100.00%	588,000							588,000	

Project Name:	Central S	Street Drainag	ge Replacement	From Sanborn S	Street to Pearl S	treet			Equipmen	t Picture(s)	
Department:			MSD Dr	ainage		1					
Submitted by:	Brian Sulli	livan	Date:	-	4/6/17						
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equips	nent Description:										
Central Street I	Drainage System Rep Work to be d	fro	etween Sanborn m 12" to 24". neous to Centra			rade existing					
/ehicle/Equipme	nt Information										
Mileage	Ye	'ear		Model					Insert Pic	ture Here	
Make	C	Condition		Other							
The current drain of the pipe has d	nage system in Centra eteriorated. Gravel is road surface. Until r	is washing fro	om the road be	d into the line a	nd sinkholes h	ave developed					
The current drain of the pipe has d at the mpact of Cancell	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S	is washing fre replaced with Street impact	om the road been new pipe, con	d into the line a tinued undermi	nd sinkholes h ning will contir	ave developed nue.					
The current drain of the pipe has d at the mpact of Cancell Potential road	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S	is washing fre replaced with Street impact	om the road been new pipe, con	d into the line a tinued undermi	nd sinkholes h ning will contir	ave developed nue.		Year 7-20	Totals		
The current drain of the pipe has d at the mpact of Cancell Potential road	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing fre replaced with Street impact	om the road been new pipe, con ting 20,000 vehiconstruction co	d into the line a tinued undermi cles a day. Ro sts if deferred.	nd sinkholes h ning will contir ad closure and	ave developed nue. emergency		<b>Year 7-20</b> 0	Totals 0		
The current drain of the pipe has d at the mpact of Cancell Potential road	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing fro replaced with Street impact . Increased o Year 1	om the road been new pipe, construction co	d into the line a tinued undermi cles a day. Ro sts if deferred. Year 3	nd sinkholes h ning will contir ad closure and Year 4	ave developed nue. emergency Year 5	Year 6			Annual Estimate	d Operating Costs
The current drain of the pipe has d at the npact of Cancell Potential road unding: RF	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing fro replaced with Street impact . Increased of Year 1 0	om the road been new pipe, construction co	d into the line a tinued undermi cles a day. Ro sts if deferred. Year 3 0	nd sinkholes h ning will contir ad closure and Year 4 0	ave developed nue. emergency Year 5 0	Year 6	0	0	Annual Estimate	d Operating Costs
The current drain of the pipe has d at the npact of Cancell Potential road unding: RF axation Grant	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing fro replaced with Street impact . Increased of Year 1 0 0	om the road been new pipe, construction co	cles a day. Ro sts if deferred. Year 3 0 190,000	nd sinkholes h ning will contir ad closure and Year 4 0 0	ave developed nue. emergency Year 5 0 0	<b>Year 6</b> 0 0	0 0	0 190,000	Annual Estimate	d Operating Costs
The current drain of the pipe has d at the npact of Cancell Potential road unding: RF axation Grant interprise	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing from replaced with Street impact . Increased of Year 1 0 0 0	om the road been new pipe, construction co	d into the line a tinued undermi cles a day. Ro sts if deferred. Year 3 0 190,000 0	nd sinkholes h ning will contir ad closure and Year 4 0 0 0	ave developed nue. emergency Year 5 0 0 0	<b>Year 6</b> 0 0 0	0 0 0	0 190,000 0	Personnel Maintenance	d Operating Costs
The current drain of the pipe has d at the mpact of Cancell Potential road Funding: CRF Faxation Grant Enterprise ease Purchase	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing fro replaced with Street impact . Increased of Year 1 0 0 0 0	om the road been new pipe, construction co	d into the line a tinued undermi cles a day. Ro sts if deferred. Year 3 0 190,000 0 0	nd sinkholes h ning will contir ad closure and Vear 4 0 0 0 0	ave developed nue. emergency Year 5 0 0 0 0 0	<b>Year 6</b> 0 0 0 0	0 0 0 0	0 190,000 0 0	Personnel	d Operating Costs
of the pipe has d at the Impact of Cancell	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing from replaced with Street impact Increased of Year 1 0 0 0 0 0 0 0 0	om the road been new pipe, construction co	cles a day. Ro sts if deferred. Year 3 0 190,000 0 0 0	nd sinkholes h ning will contir ad closure and 0 0 0 0 0 0 0	ave developed nue. emergency Year 5 0 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0 0	0 0 0 0 0	0 190,000 0 0 0	Personnel Maintenance	d Operating Costs
The current drain of the pipe has d at the Impact of Cancell Potential road Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	eteriorated. Gravel is road surface. Until r led or Delayed: collapse of Central S repairs.	is washing from replaced with Street impact . Increased of Year 1 0 0 0 0 0 0 0 0 0 0	ting 20,000 vehi construction co Year 2 0 0 0 0 0 0 0 0 0	cles a day. Ro sts if deferred. Year 3 0 190,000 0 0 0 0	nd sinkholes h ning will contir ad closure and Vear 4 0 0 0 0 0 0 0 0 0 0 0	ave developed nue. emergency Year 5 0 0 0 0 0 0 0 0 0	Year 6 0 0 0 0 0 0 0	0 0 0 0 0 0	0 190,000 0 0 0 0	Personnel Maintenance Operations	

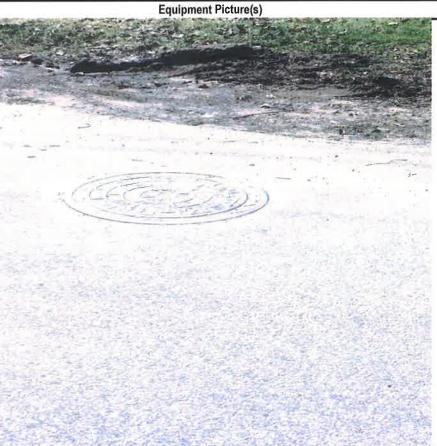
				Chy of F	rankiin - Ca	ipital Impre	ovement v	V OI
Project Name:	Sar	nborn Street Dra	ainage Installatio	on (Central Stre	et to Hunt Avenu	e)		
Department:			MSD Dr	ainage		1		
Submitted by:	Brian Su	ıllivan	Date:		4/6/17			
Priority:	Untouchable		High	Х	Low		NUMBER	1
	Committed		Medium		On the Radar			
Project or Equipm	ent Description:							Contra to
New Drainage	System installation					e and catch	and and	
		-	nite curbing, di				T. Maria	4.6
	Work to <b>k</b>	e accomplishe	ed in house und	ler Force Acco	ount.			The
Vehicle/Equipmer	t Information						and the second	
Mileage		Year		Model			1	-
Make		Condition		Other				( Sist
Justification:		oonantion		Outer				
	is no piped draina	ne system with	nin Sanborn Str	eet Asignific	ant amount of s	urface / storm		
	g shoulders. Drive							m
	we will be elimina	•			• •		in the second	113
			-				in the second	3
Impact of Cancell	ed or Delayed:							
1711-15 -	re of driveway cul	verts. Continu	ed washout of	shoulders reg	uirina ongoing n	naintenance.		
	d calls from reside			•				
			-					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	1
CRF		0	0	0	82,000	0	0	
Taxation	100.00%	0		0	0	0	0	
Grant		0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	
City Trust		0	0	0	0	0	0 0	
Other		0	0	0	0	0	0 0	
		v	v	•	0	v	v	_



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	82,000	0	0	0	82,000	
Taxation	100.00%	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	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%				82,000				82,000	

Drainage CIPCentral to Hunt

Project Name:	Drainage Sys	stem Installatior	Mark Road / D	•	octor Street to Cer			
Department:	5,		MSD Dr				Same State	AT THE REAL
Submitted by:	Brian Su	ullivan	Date:		4/6/17			
Priority:	Untouchable		High		Low			
-	Committed		Medium	Х	On the Radar		the second	
Project or Equipr	nent Description:						and the second	A summer of the
Upgrade and ex	xpand existing stor				k Road, Duffy St	reet, Proctor	18 1	and strong
			nd Central Stre					1. 1. 1. 1.
Potenti	al that this project	will be part of	citywide Inflow	and Infiltratio	n reduction prog	ram.		and the second second
								1 1 1 1 1 1
								. CEE
Vehicle/Equipme	nt Information							N. S.
Mileage		Year		Model				1.1
Make		Condition		Other				
Justification:								
Numerous resid	ential dwellings ar	e currently disc	charging cellar	drains into the	e Citv Sanitarv S	ewer System.	in an an	S. Sternster
	a more extensive s						Test State	an ann an
	ire drainage area w							4.545 - 17 - 18 - 18 - 18 - 18 - 18 - 18 - 18
	-		nalysis to dete	-			12 A 15 4	
								12 19 19
Impact of Cancel	led or Delaved:							
	and basement floo	oding in the are	a. Illegal discl	harge of storm	water into City	sanitarv sewer		2 . E
	ued flooding durin	-	-	-		-		
,	Ũ	-	er to leave as is		-			では使います。
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20
CRF		0	0	0	0	0	0	0
Taxation	50.00%	0	0	0	92,500	0	0	0
Grant		0	0	0	0	0	0	0
Enterprise	50.00%	0	0	0	92,500	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%				185,000			
	100.0070				100,000			



Totals 0

92,500

0

92,500

0

0

0

0 185,000 Annual Estimated Operating Costs

0

Personnel

Maintenance

Operations

Total

Drainage CIPMark Duffy Proctor Central

City of	of Franl	klin - Ca	apital In	nprovem	ient W	Vorksh	eet

Project Name:	Pleasant	Street Drain	nage Installation	(Myrtle Avenue	e to Baldwin Stree	et)		
Department:			MSD Dra	ainage		ſ		
Submitted by:	Brian Sulliv	an	Date:		4/6/17			
Priority:	Untouchable		High	х	Low		1	
	Committed		Medium		On the Radar			
Project or Equipn	nent Description:							2
Replace and en	large 600 linear feet of	•		• •	om 12" to 18" li	ne. Replace		1
			d catch basins					
		Work to be	performed in h	ouse.			1	
Vehicle/Equipmer	at Information						10	
Mileage	Yea	r		Model				9
Make	Cor	ndition		Other			1	
Justification:								and a
The current 12"	drainage line located	in Plascant	Street is under	eized due to th	a volume of wa	ter and large		11 gal
	•							
	encompasses. During						F	
	lway shoulders due to						1	229
-	ne which is easily was	•		•				
basins and	driveway aprons. Wor			count simultar	neous of Pleasa	nt Street		
		re	surfacing.					
							1	
Impact of Cancell	ed or Delayed:						20	No.
Continued ongo	oing maintenance of st				ooding. Ongoin	g freezing of		
Continued ongo	-		air. Continued arface during v		ooding. Ongoin	g freezing of		
Continued ongo	-				ooding. Ongoin	g freezing of		
-	water on	roadway si	urface during v	vinter season.			Year 6	Ye
Funding:	-				ODD	g freezing of Year 5 0	Year 6 0	Ye
-	water on	roadway si Year 1	urface during v Year 2	rinter season. Year 3	<b>Year 4</b> 0	Year 5		Ye
Funding: CRF	water on Percentage	roadway su Year 1 0	urface during w Year 2 0	<b>vinter season</b> . Year 3 0	Year 4	Year 5 0	0	Ye
Funding: CRF Taxation	water on Percentage	Year 1 0 0	urface during v Year 2 0 0	<b>rinter season</b> . Year 3 0 0	<b>Year 4</b> 0 72,000	<b>Year 5</b> 0 0	0	Ye
Funding: CRF Taxation Grant	water on Percentage	Year 1 0 0 0	<b>Year 2</b> 0 0 0	<b>Year 3</b> 0 0 0	<b>Year 4</b> 0 72,000 0	<b>Year 5</b> 0 0 0	0 0 0	Ye
Funding: CRF Taxation Grant Enterprise	water on Percentage	Year 1 0 0 0 0 0	<b>Year 2</b> 0 0 0 0 0	vinter season. Year 3 0 0 0 0 0	Year 4 0 72,000 0 0	<b>Year 5</b> 0 0 0 0 0	0 0 0 0	Ye
Funding: CRF Taxation Grant Enterprise Lease Purchase	water on Percentage	<b>Year 1</b> 0 0 0 0 0 0	<b>Year 2</b> 0 0 0 0 0 0 0	<b>Year 3</b> 0 0 0 0 0 0 0	<b>Year 4</b> 0 72,000 0 0 0	Year 5 0 0 0 0 0 0	0 0 0 0	Ye



Equipment Picture(s)

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	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	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%				72,000				72,000	

Drainage CIPPleasant St

Project Name:		M	ultipurpose Side	walk Tractor # 1	7			#	17 - Multipurpos	se Sidewalk Tractor	
Department:			MSD Hi								
Submitted by:	BD	В	Date:	5 7	4/6/17			I WALLARD AND			
Priority:	Untouchable		High	VERY HIGH	Low						1.
	Committed		Medium		On the Radar		1-		E-second	21.10	
Project or Equip	ment Description:								Contraction of the		1000 K
	pose Sidewalk Tra		, ,	, , , , , , , , , , , , , , , , , , ,							
Vehicle/Equipme	nt Information										
Mileage	6240 hrs	Year	1997	Model					11	- 15 KB. 1	
Make	Trackless	Condition	poor at best	Other					1 Star		
Justification:									111		
	control operations This multipurposr	tractor has a s									
spring cleanup. Impact of Cancell Machine is becor sidewalks are n	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g	tractor has a s endable due to gets multipile o	weeper; blower year round. age. When it i alls. Increased	, flail mower an s needed the m repair cost and	d plow attache ost it BREAKS down time affe	nt so it is used DOWN. When acts ability to		P			
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g b. City has also pur but this	tractor has a s endable due to gets multipile o rchased a Bob	weeper; blower year round. age. When it i alls. Increased	, flail mower an s needed the m repair cost and ate vehicle whic	d plow attache ost it BREAKS down time affe ch can plow mo	nt so it is used DOWN. When acts ability to					
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks Funding:	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g 5. City has also pu	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1	weeper; blower year round. age. When it i alls. Increased cat as an altern ly good to plow Year 2	, flail mower an s needed the m repair cost and ate vehicle whic wider sidewalk Year 3	d plow attache ost it BREAKS down time affe ch can plow mo s. Year 4	DOWN. When ects ability to est sidewalks Year 5	Year 6	Year 7-20	Totals		
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks Funding: CRF	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0	d plow attache ost it BREAKS down time affe ch can plow mo	DOWN. When ects ability to st sidewalks	<u>Чеат 6</u> 0	Year 7-20 0	0		
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks Funding: CRF	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g b. City has also pur but this	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1	weeper; blower year round. age. When it i alls. Increased cat as an altern ly good to plow Year 2	, flail mower an s needed the m repair cost and ate vehicle whic wider sidewalk Year 3	d plow attache ost it BREAKS down time affe ch can plow mo s. Year 4	DOWN. When ects ability to est sidewalks Year 5			0 142,000	Annual Estimat	ted Operating Costs
spring cleanup. Impact of Cancell Machine is becon sidewalks are n plow sidewalks Funding: CRF Taxation Grant	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow Year 2 0	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0 0 0	d plow attache ost it BREAKS down time affe ch can plow mo s. <u>Year 4</u> 0	DOWN. When ects ability to ost sidewalks Year 5 0	0	0	0		
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks Funding: CRF Taxation Grant Enterprise	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1 0 142,000 0 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow Year 2 0 0	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0 0 0 0 0	d plow attache ost it BREAKS down time affe ch can plow mo (s. <u>Year 4</u> 0 0	DOWN. When ects ability to est sidewalks Year 5 0 0	0 0	0	0 142,000 0 0	Personnel	4,700
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks Funding: CRF Taxation Grant Enterprise Lease Purchase	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s mendable due to gets multipile of rchased a Bob machine is on Year 1 0 142,000 0 0 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow Year 2 0 0 0	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0 0 0 0 0 0	d plow attache ost it BREAKS down time affe ch can plow mo ss. Year 4 0 0 0 0	DOWN. When ects ability to est sidewalks Year 5 0 0 0	0 0 0	0	0 142,000 0 0 0	Personnel Maintenance	
spring cleanup. Impact of Cancell Machine is becon sidewalks are n plow sidewalks Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1 0 142,000 0 0 0 0 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow Year 2 0 0 0 0 0 0 0 0 0	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0 0 0 0 0 0 0 0 0	d plow attache ost it BREAKS down time affe ch can plow mo ss. Year 4 0 0 0 0 0 0 0 0 0 0 0	DOWN. When ects ability to est sidewalks Year 5 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 142,000 0 0 0 0	Personnel Maintenance Operations	4,700 8,700
spring cleanup. Impact of Cancell Machine is becor sidewalks are n plow sidewalks Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s rendable due to gets multipile o rchased a Bob machine is on Year 1 0 142,000 0 0 0 0 0 0 0 0 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d plow attache ost it BREAKS down time affe ch can plow mo (s. <u>Year 4</u> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DOWN. When ects ability to st sidewalks Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 142,000 0 0 0 0 0	Personnel Maintenance	4,700
spring cleanup. Impact of Cancell Machine is becon sidewalks are n plow sidewalks Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	This multipurposr led or Delayed: ming highly undep not plowed M.S.D. g c. City has also pur but this Percentage	tractor has a s endable due to gets multipile o rchased a Bob machine is on Year 1 0 142,000 0 0 0 0 0	weeper; blower year round. age. When it i calls. Increased cat as an altern ly good to plow Year 2 0 0 0 0 0 0 0 0 0	s needed the m repair cost and ate vehicle whic wider sidewalk Year 3 0 0 0 0 0 0 0 0 0	d plow attache ost it BREAKS down time affe ch can plow mo ss. Year 4 0 0 0 0 0 0 0 0 0 0 0	DOWN. When ects ability to est sidewalks Year 5 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 142,000 0 0 0 0	Personnel Maintenance Operations	4,700 8,700

				v		apital Impi					
Project Name:			Utility \	/an # 28					# 28 - U	tility Van	
Department:			MSD	Water					1	1	
Submitted by:		Barry	Date:		4/6/17			Constant of the second			
Priority:	Untouchable		High		Low				No. and		
	Committed		Medium	Х	On the Radar				- Milda	Alt and a	
Project or Equipm											
Van used by Wat checkir	ng pumping stati									3	
Vehicle/Equipmer								0	28	00	F Q
Mileage	13,287	Year	2008	Model	Express Van						
Make Justification:	Chevrolet	Condition	Good	Other							
											$\sim$
		eting customer of the ve	hicle to save or			1151260 tile 5126	$\checkmark$				
						1151260 tile 5126					
Impact of Cancell	ed or Delayed:	of the ve	hicle to save or	n fuel.							
mpact of Cancell		of the ve	hicle to save or	n fuel.							
mpact of Cancell Employees wil <sup>-</sup> unding:	ed or Delayed:	of the ve h vehicles to p Year 1	hicle to save or erform on-goin Year 2	n fuel.		Department. Year 5	Year 6	Year 7-20	Totals		
mpact of Cancell	ed or Delayed: Il not have enoug	of the ve	hicle to save or	n fuel. g tasks associa	ated with Water D	Department.		Year 7-20 0	Totals       0		
mpact of Cancell Employees wil <sup>-</sup> unding:	ed or Delayed: Il not have enoug	of the ve h vehicles to p Year 1	hicle to save or erform on-goin Year 2	n fuel. g tasks associa Year 3	ated with Water D	Department. Year 5	Year 6			Annual Estimat	ted Operating Costs
mpact of Cancell Employees wil Funding: CRF	ed or Delayed: Il not have enoug	of the ve h vehicles to p Year 1 0	hicle to save or erform on-goin Year 2 0	n fuel. g tasks associa Year 3 0	ated with Water D	Department. Year 5 0	<b>Year 6</b> 0	0	0	Annual Estimat	ted Operating Costs
mpact of Cancell Employees wil Funding: CRF Faxation Grant	ed or Delayed: Il not have enoug	of the ve h vehicles to p Year 1 0 0	hicle to save or erform on-goin Year 2 0 0	g tasks associa	ated with Water D Year 4 0 0	Department. Year 5 0 0	Year 6 0 0	0	0 0	Annual Estimat	ted Operating Costs 650
mpact of Cancell Employees wil Funding: CRF Faxation	ed or Delayed: Il not have enoug Percentage	of the ve h vehicles to p Year 1 0 0 0	hicle to save or erform on-goin Year 2 0 0 0	g tasks associa	ated with Water D Year 4 0 0 0	Department. Year 5 0 0 0	<b>Year 6</b> 0 0 0	0	0 0 0		
mpact of Cancell Employees wil Gunding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: Il not have enoug Percentage	of the ve h vehicles to p Year 1 0 0 0	hicle to save or erform on-goin Year 2 0 0 0 0 0	g tasks associa Year 3 0 0 0 0	ated with Water D Year 4 0 0 0 0	<b>Department</b> . <b>Year 5</b> 0 0 0 0 0 0 0	Year 6 0 0 0 30,000	0	0 0 0 30,000	Personnel	650
mpact of Cancell Employees wil Eunding: CRF Faxation Grant Enterprise	ed or Delayed: Il not have enoug Percentage	of the ve h vehicles to p Year 1 0 0 0	hicle to save or erform on-goin Year 2 0 0 0 0 0 0 0	g tasks associa Year 3 0 0 0 0 0 0 0	ated with Water D Year 4 0 0 0 0 0 0	<b>Department</b> . <b>Year 5</b> 0 0 0 0 0 0 0 0 0 0	Year 6 0 0 0 30,000	0	0 0 0 30,000 0	Personnel Maintenance	650
mpact of Cancell Employees wil Eunding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: Il not have enoug Percentage	of the ve h vehicles to p Year 1 0 0 0	hicle to save or erform on-goin Year 2 0 0 0 0 0 0 0 0 0 0 0 0	g tasks associa Year 3 0 0 0 0 0 0 0 0 0 0	ated with Water D Year 4 0 0 0 0 0 0 0 0 0	<b>Department</b> . <b>Year 5</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 6 0 0 0 30,000	0 0 0 0 0	0 0 30,000 0 0	Personnel Maintenance Operations	650 600

					'ankiin – Cia	ipital Impi	rovement w	orksneet			
Project Name:	Wa	iter/ Sewer Der	ot. Service Truck				I I		- Utility 4WD Ut	ility Truck with Crane	
Department:			MSD \								//
Submitted by:	Brian E	Barry	Date:		4/6/17				2.0	W.	
Priority:	Untouchable	,	High	XX	Low			Balls			
, nony i	Committed		Medium	700	On the Radar		MARKEN AND	1993	3	be	MININE O B (ST. C.
Project or Equipn			moutann						-	minister Arrest - 1	
Departments On	vo ton heavy duty l ly Service Truck to s on habd in the tru	plavce hydra	nts, manhole ri	nggs and cove	rs and have all t	the necessary	LEEDE LEEDO	THE			1
Vehicle/Equipme	nt Information						E C	11/			100 M
Mileage	158,163	Year	2005	Model	F-550					4	
Make	Ford	Condition	Fair	Other			1				
Justification:							N IA	A CONTRACTOR			
for work involvir	er Department vehi ng maintenance an owing jet rodder.  ł	d repair to the leavy reliabili	City water syst	tem such as hy le has racked u	drants, service	repairs, water		1		1	. ON
for work involvir main breaks t	ng maintenance an owing jet rodder. ł	d repair to the leavy reliabili	City water syst ty on this vehic	tem such as hy le has racked u	drants, service	repairs, water					
for work involvir main breaks t Impact of Cancell	ng maintenance an owing jet rodder. H ed or Delayed: e, it will hinder the	d repair to the Heavy reliabili exten Department's	City water syst ty on this vehic sive idling time	iem such as hy le has racked u nd and repair in	drants, service up the miles and n a reasonable f	repairs, water l it also has					
for work involvir main breaks t Impact of Cancell	ng maintenance an owing jet rodder. H ed or Delayed: e, it will hinder the	d repair to the Heavy reliabili exten Department's	City water syst ty on this vehic sive idling time ability to respo	iem such as hy le has racked u nd and repair in	drants, service up the miles and n a reasonable f	repairs, water l it also has	Year 6	Year 7-20	Totals		
for work involvir main breaks t Impact of Cancell If not available	ng maintenance an owing jet rodder. ed or Delayed: e, it will hinder the potential	d repair to the Heavy reliabili exten Department's y endangering	City water syst ty on this vehic sive idling time ability to respo g public health a	iem such as hy le has racked u nd and repair in and worker safe	drants, service up the miles and n a reasonable f ety.	repairs, water   it also has time period		Year 7-20           0	Totals           102,000		
for work involvir main breaks t Impact of Cancell If not available Funding:	ng maintenance an owing jet rodder. ed or Delayed: e, it will hinder the potential	d repair to the Heavy reliabili exten Department's y endangering Year 1	City water syst ty on this vehic sive idling time ability to respo g public health a	em such as hy le has racked u nd and repair in and worker safe	drants, service up the miles and n a reasonable t ety. Year 4	repairs, water l it also has time period Year 5	Year 6			Annual Estima	ted Operating Costs
for work involvir main breaks to Impact of Cancell If not available Funding: CRF	ng maintenance an owing jet rodder. ed or Delayed: e, it will hinder the potential	d repair to the Heavy reliabili exten Department's y endangering Year 1 0	City water syst ty on this vehic sive idling time ability to respo g public health a Year 2 102,000	iem such as hy le has racked u nd and repair in and worker safe <u>Year 3</u> 0	drants, service up the miles and n a reasonable f ety. Year 4 0	repairs, water l it also has time period Year 5 0	Year 6 0	0	102,000	Annual Estima	ted Operating Costs
for work involvir main breaks to Impact of Cancell If not available Funding: CRF Taxation	ng maintenance an owing jet rodder. ed or Delayed: e, it will hinder the potential	d repair to the Heavy reliabili exten Department's y endangering Year 1 0 0	City water syst ty on this vehic sive idling time ability to respo g public health a <u>Year 2</u> 102,000 0	em such as hy le has racked u nd and repair in and worker safe <u>Year 3</u> 0 0	drants, service up the miles and n a reasonable f ety. <u>Year 4</u> 0 0	repairs, water l it also has time period Year 5 0 0	Year 6           0           0	0	102,000 0	Annual Estima Personnel	ted Operating Costs 1,890
for work involvir main breaks to Impact of Cancell If not available Funding: CRF Taxation Grant	ng maintenance and owing jet rodder. H ed or Delayed: e, it will hinder the potential Percentage	d repair to the Heavy reliabili exten Department's y endangering Year 1 0 0	City water syst ty on this vehic sive idling time ability to respo g public health a Year 2 102,000 0 0	em such as hy le has racked u nd and repair in and worker safe <u>Year 3</u> 0 0	drants, service up the miles and n a reasonable f ety. <u>Year 4</u> 0 0	repairs, water l it also has time period Year 5 0 0 0	Year 6           0           0	0	102,000 0 0		
for work involvir main breaks to Impact of Cancell If not available Funding: CRF Taxation Grant Enterprise	ng maintenance and owing jet rodder. H ed or Delayed: e, it will hinder the potential Percentage	d repair to the Heavy reliabili exten Department's y endangering Year 1 0 0	City water syst ty on this vehic sive idling time ability to respo g public health a <u>Year 2</u> 102,000 0 0 102,000	em such as hy le has racked u nd and repair in and worker safe <u>Year 3</u> 0 0	drants, service up the miles and n a reasonable f ety. <u>Year 4</u> 0 0	repairs, water l it also has time period Year 5 0 0 0	Year 6           0           0	0	102,000 0 0 102,000	Personnel	1,890
for work involvir main breaks to Impact of Cancell If not available Funding: CRF Taxation Grant Enterprise Lease Purchase	ng maintenance and owing jet rodder. H ed or Delayed: e, it will hinder the potential Percentage	d repair to the Heavy reliabili exten Department's y endangering Year 1 0 0	City water syst ty on this vehic sive idling time ability to respo g public health a Vear 2 102,000 0 102,000 0	em such as hy le has racked u nd and repair in and worker safe <u>Year 3</u> 0 0	drants, service up the miles and n a reasonable f ety. <u>Year 4</u> 0 0	repairs, water l it also has time period Year 5 0 0 0	Year 6           0           0	0	102,000 0 0 102,000	Personnel Maintenance	1,890
for work involvir main breaks to Impact of Cancell If not available Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ng maintenance and owing jet rodder. H ed or Delayed: e, it will hinder the potential Percentage	d repair to the Heavy reliabili exten Department's y endangering Year 1 0 0	City water syst ty on this vehic sive idling time ability to respo g public health a <u>Year 2</u> 102,000 0 0 102,000 0 0	em such as hy le has racked u nd and repair in and worker safe <u>Year 3</u> 0 0	drants, service up the miles and n a reasonable f ety. Year 4 0 0 0 0 0 0 0 0 0 0 0	repairs, water l it also has time period Vear 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 6           0           0	0	102,000 0 0 102,000 0 0	Personnel Maintenance Operations	1,890 2,900

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Project Name:			Backhoe / L	oader # 16					# 16 - Back	khoe Loader	
Department:			MSD V						A second line		
Submitted by:	Brian I	Barry	Date:		4/6/17	,					
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equipr	nent Description:										
	4-	wheel drive Ba	ackhoe with Loa	der Bucket.				Sec. 1			100
											S
							M. North				
/ehicle/Equipme	4165 hrs	Year	2008	Model	420E						
Mileage Make		Condition	Good	Other	420E						
Justification:	Gaterpilla	Condition	6000	Uner				1.0		and the second second	
	khoes in the Depar	tmont This m	achina ia awaa	d by the Water	Donartmont on	d used almost		0			
munant of Council	led or Delayody										
	-	d ar inskility t	e record to wa	tor and source		load to root a					
	ance cost. Delaye										
Higher mainter	-										
Higher mainter mach	ance cost. Delaye		c health if repair	r is not made ir							
Higher mainter mach	ance cost. Delaye	anger to public Year 1	c health if repair Year 2	r is not made ir Year 3	a timely hashi Year 4	on. Year 5	Year 6	Year 7-20	Totals		
Higher mainter mach Funding: CRF	ance cost. Delaye ine. Potential end	anger to public	c health if repair	r is not made ir	a timely hashi	on.	ССССССССССССССССССССССССССССССССССССС	Year 7-20 0	Totals 0		
Higher mainter mach Funding: CRF Faxation	ance cost. Delaye ine. Potential end	anger to public Year 1 0 0	c health if repair Year 2	r is not made ir Year 3 0 0	a timely hashi Year 4	on. Year 5	0	0 0	0 0	Annual Estimat	red Operating Costs
Higher mainter mach Funding: CRF Faxation Grant	ance cost. Delaye ine. Potential end Percentage	anger to public Year 1 0 0 0	c health if repair Year 2 0 0 0	r is not made ir Year 3 0 0 0	a timely hashi Year 4 0 0 0	on. Year 5 0 0 0	0 0 0	0 0 0	0 0 0		
Higher mainter mach Funding: CRF Faxation Grant Enterprise	ance cost. Delaye ine. Potential end	<b>Year 1</b> 0 0 0 0 0	c health if repair Year 2	r <b>is not made i</b> r Year 3 0 0 0 0 0 0	a timely hashi Year 4 0 0	on. Year 5 0 0 0 0 0	0 0 0 0	0 0 0 152,000	0 0 0 152,000	Personnel	800
Higher mainter mach Funding: CRF Faxation Grant Enterprise Lease Purchase	ance cost. Delaye ine. Potential end Percentage	<b>Year 1</b> 0 0 0 0 0 0	c health if repair Year 2 0 0 0	r <b>is not made i</b> r <b>Year 3</b> 0 0 0 0 0 0 0 0	a timely hashi Year 4 0 0 0	on. Year 5 0 0 0	0 0 0 0 0	0 0 0	0 0 0 152,000 0	Personnel Maintenance	
Higher mainter mach Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ance cost. Delaye ine. Potential end Percentage	Anger to public Year 1 0 0 0 0 0 0 0 0 0	<b>C health if repair</b> <b>Year 2</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	r <b>is not made i</b> r Year 3 0 0 0 0 0 0 0 0 0 0 0	a timely hashi Year 4 0 0 0	on. Year 5 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 152,000	0 0 0 152,000 0 0	Personnel Maintenance Operations	800 2,400
Higher mainter mach Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance City Trust	ance cost. Delaye ine. Potential end Percentage	<b>Year 1</b> 0 0 0 0 0 0 0 0 0 0 0 0	<b>C health if repair</b> <b>Year 2</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	r <b>is not made i</b> r <b>Year 3</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	a timely hashi Year 4 0 0 0 0 0 0 0 0 0 0 0 0	on. Year 5 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 152,000 0 0 0	0 0 152,000 0 0 0	Personnel Maintenance	800
Higher mainter mach Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ance cost. Delaye ine. Potential end Percentage	Anger to public Year 1 0 0 0 0 0 0 0 0 0	<b>C health if repair</b> <b>Year 2</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	r <b>is not made i</b> r Year 3 0 0 0 0 0 0 0 0 0 0 0	a timely hashi Year 4 0 0 0	on. Year 5 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 152,000	0 0 0 152,000 0 0	Personnel Maintenance Operations	800 2,400

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	City	of Fran	klin - Ca	pital Im	provem	ent Wo	rksheet				

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			Dump Tr	uck # 5				#5 - 36,000 lb	GVW Dump Tru	ck with Sander, Plow a	nd Wing
Department:			MSD V	Nater			Max.		MERA	1	and the second second
Submitted by:	Brian E	Barry	Date:		4/6/17		All and a second				
Priority:	Untouchable		High		Low						
	Committed		Medium	Х	On the Radar		(A)			No me	
Project or Equipn	nent Description:							23 J /h			
	3	6,000 pound G	VW with plow a	nd sander.							
							IDE				
Vehicle/Equipme											
Mileage	36,413	Year	2008	Model	7400						
Make	International	Condition	Good	Other							
Justification:									3		
											Contraction of the last
Impact of Cancell	-										
Inability to resp vehicle inspecti	ond to snow and ic on. Operator safet	ty. Condition usefil life	of roads is taki and dependabi	ng its toll on th ility.	his vehicle and a	shortening its					
Inability to resp vehicle inspecti Funding:	ond to snow and ic	ty. Condition usefil life Year 1	of roads is taki and dependabi Year 2	ng its toll on th ility. Year 3	his vehicle and his vehicle and his vehicle and his baseline and his baseline and his baseline and his baseline	shortening its Year 5	Year 6	Year 7-20	Totals		
Inability to resp vehicle inspecti Funding: CRF	ond to snow and ic on. Operator safet	ty. Condition usefil life Year 1 0	of roads is taki and dependabi Year 2 0	ng its toll on th ility. Year 3 0	nis vehicle and the second sec	shortening its Year 5 0	0	0	0		
Inability to resp vehicle inspecti Funding: CRF Taxation	ond to snow and ic on. Operator safet	ty. Condition usefil life Year 1 0 0	of roads is taki and dependabi Year 2 0 0	ng its toll on th ility. Year 3 0 0	nis vehicle and Year 4 0 0	shortening its Year 5 0 0		0 0	0 0	Annual Estimate	ed Operating Costs
Inability to resp vehicle inspecti Funding: CRF Taxation Grant	ond to snow and ic on. Operator safet Percentage	ty. Condition usefil life Year 1 0 0 0	of roads is taki and dependabi Year 2 0	ng its toll on th ility. Year 3 0 0 0	nis vehicle and the second sec	shortening its Year 5 0 0 0	0	0 0 0	0 0 0		
Inability to resp vehicle inspecti Funding: CRF Taxation Grant Enterprise	ond to snow and ic on. Operator safet	ty. Condition usefil life Year 1 0 0 0 0 0	of roads is taki and dependabi Year 2 0 0	ng its toll on th ility. Year 3 0 0 0 0 0	Year 4 0 0 0 245,000	shortening its Year 5 0 0 0 0 0	0	0 0 0 0	0 0 0 245,000	Personnel	1,750
Inability to resp vehicle inspection Funding: CRF Taxation Grant Enterprise Lease Purchase	ond to snow and ic on. Operator safet Percentage	ty. Condition usefil life Year 1 0 0 0 0 0 0	of roads is taki and dependabi Year 2 0 0	ng its toll on the second seco	Year 4           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	shortening its Year 5 0 0 0 0 0 0 0	0	0 0 0 0 0	0 0 245,000 0	Personnel Maintenance	
Inability to resp vehicle inspection Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ond to snow and ic on. Operator safet Percentage	ty. Condition usefil life Year 1 0 0 0 0 0 0 0 0 0	of roads is taki and dependabi Year 2 0 0 0 0 0 0 0 0 0	ng its toll on the second seco	Year 4           0	shortening its Year 5 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0	0 0 245,000 0 0	Personnel Maintenance Operations	1,750 4,300
Inability to response vehicle inspection Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	ond to snow and ic on. Operator safet Percentage	ty. Condition usefil life Year 1 0 0 0 0 0 0 0 0 0 0 0	of roads is taki and dependabi Year 2 0 0 0 0 0 0 0 0 0 0 0 0	ng its toll on th ility. Year 3 0 0 0 0 0 0 0 0 0 0	Year 4 0 0 0 245,000 0 0 0 0	shortening its Year 5 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 245,000 0 0 0	Personnel Maintenance	1,750
Inability to response vehicle inspection Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ond to snow and ic on. Operator safet Percentage	ty. Condition usefil life Year 1 0 0 0 0 0 0 0 0 0	of roads is taki and dependabi Year 2 0 0 0 0 0 0 0 0 0	ng its toll on the second seco	Year 4           0	shortening its Year 5 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0	0 0 245,000 0 0	Personnel Maintenance Operations	1,750 4,300

Fleet CIPDump Truck #5

Project Name:			1-Ton Dump	Truck # 10				#10 - 1	Ton Dump Truc	k with Sander and Plov	N
Department:			MSD H	ighway							
Submitted by:	Brian I	Barry	Date:	0	4/6/17		a matter was				
Priority:	Untouchable		High	XXX	Low		Sec. 1	tabile as	forma asterio		State
	Committed		Medium		On the Radar					Salary Million	N W FEE
Project or Equipm	ent Description:						and the second s				in the
	1-Ton D	ump Truck, 4-w	heel drive with	n plow and sand	ler.			0			and the
Vehicle/Equipmer	t Information										
Mileage	178,382	Year	2000	Modei	F-350						
Make	Ford	Condition	Poor	Other			ALC: N				
Justification:							14				
with snow and ice and excessive rus on the road. seriosly compror	This truck is essen nised the safety o	ns. This truck i ioration. It faile ntial to snow ar f this vehicle.	is constantly in ed inspection i nd ice control o	the shop with n 2016 and is de operations! Roa n the picture bu	engine, suspen own for repairs ads conditions	sion problems more than it is have taken	×		0		07
Impact of Cancell Higher maint	ed or Delayed: enance costs, les cancelled, longo					o repair. If					
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 Estimate	ed Operating Costs
Grant		0	0	0	0	0	0	0	0		
		0	0	0	0	0	0	0	0	Personnel	5,200
Enterprise											
Enterprise Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	7,300
		0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	Maintenance Operations	7,300
Lease Purchase		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0		7,300
Lease Purchase Fund Balance	100.00%	0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Operations	

City of Franklin - Capital Improvement Worksh	ieet
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Project Name:			Dump T	ruck # 8				# 8 - 36,000 II	o (
Department:			MSD H	ighway			144		
Submitted by:	Brian B	Barry	Date:		4/6/17	7	Site with 1	Sec. 1	
Priority:	Untouchable		High	Х	Low		Va Pak		E
	Committed		Medium		On the Radar				E
Project or Equipr	nent Description:							ALL TITLE	
	36,000 p	ound GVW Di	ump Truck with	sander and plo	w.				
Vehicle/Equipme	nt Information						R. AL		F
Mileage	54,186	Year	2008	Model	4900				I
Make	International	Condition	Good	Other					1
operations. T	rge Dump trucks es his truck plows all i ds is taking it's toll o cost approxi	roads from Co on the wear a	entral Street No	rth and east to vehicle. Truck	the Sanbornto was purchased	n Town line.			
operations. T Condition of road Impact of Cancell	his truck plows all i ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unre	roads from Co on the wear a imately \$12,50 eliability. Les	entral Street No Ind tear on this 00 in repair cost	rth and east to vehicle. Truck ts since its pure e. Potential to a	the Sanbornto was purchased chase. dversly impac	n Town line. d used and has	Hill		
operations. T Condition of road Impact of Cancell	his truck plows all i ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unre	roads from Co on the wear a imately \$12,50 eliability. Les	entral Street No and tear on this D0 in repair cost ss trade in value	rth and east to vehicle. Truck ts since its pure e. Potential to a	the Sanbornto was purchased chase. dversly impac	n Town line. d used and has	Year 6	Year 7-20	
operations. T Condition of road Impact of Cancell Increased maint	his truck plows all i ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unre resulting fr	roads from Co on the wear a imately \$12,50 eliability. Les om longer plo	entral Street No and tear on this D0 in repair cost ss trade in value ow and sand rou	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla	the Sanbornto was purchased chase. dversly impact ced.	n Town line. d used and has t public safety	<u>Чеат 6</u> 0	Vear 7-20 0	
operations. T Condition of road Impact of Cancell Increased maint Funding:	his truck plows all i ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unre resulting fr	roads from Co on the wear a imately \$12,50 eliability. Les rom longer plo Year 1	entral Street No ind tear on this 00 in repair cost as trade in value ow and sand rou Year 2	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla Year 3	the Sanbornto was purchased chase. dversly impact ced. Year 4	n Town line. d used and has t public safety Year 5		1	
operations. T Condition of road Impact of Cancell Increased maint Funding:	his truck plows all o ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unro resulting fro Percentage	roads from Co on the wear a imately \$12,50 eliability. Les rom longer plo Year 1 0	entral Street No and tear on this 200 in repair cost as trade in value ow and sand rou Year 2 0	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla <u>Year 3</u> 0	the Sanbornto was purchased chase. dversly impact ced. <u>Year 4</u> 0	n Town line. d used and has t public safety Year 5 0	0	0	
operations. T Condition of road Impact of Cancell Increased maint Funding: CRF	his truck plows all o ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unro resulting fro Percentage	roads from Co on the wear a imately \$12,50 eliability. Les om longer plo <u>Year 1</u> 0 0	entral Street No and tear on this 200 in repair cost as trade in value ow and sand rou <u>Year 2</u> 0 0	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla <u>Year 3</u> 0 0	the Sanbornto was purchased chase. Indversly impact ced. Year 4 0 0	n Town line. d used and has t public safety Year 5 0 250,000	0 0	0 0	
operations. T Condition of road Impact of Cancell Increased maint Funding: CRF CRF CRF CRF Casation Grant Enterprise Lease Purchase	his truck plows all o ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unro resulting fro Percentage	roads from Co on the wear a imately \$12,50 eliability. Les rom longer plo <u>Year 1</u> 0 0 0	entral Street No ind tear on this 00 in repair cost as trade in value ow and sand rou <u>Year 2</u> 0 0 0 0	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla <u>Vear 3</u> 0 0 0	the Sanbornto was purchased chase. dversly impact ced. <u>Year 4</u> 0 0 0	n Town line. d used and has t public safety Year 5 0 250,000 0	0 0 0	0 0 0	
operations. T Condition of road Impact of Cancell Increased maint Funding: CRF Caxation Grant Enterprise Lease Purchase Fund Balance	his truck plows all o ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unro resulting fro Percentage	roads from Co on the wear a imately \$12,50 eliability. Les rom longer plo <u>Year 1</u> 0 0 0 0	entral Street No ind tear on this 00 in repair cost ss trade in value ow and sand rou <u>Year 2</u> 0 0 0 0 0	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla Year 3 0 0 0 0	the Sanbornto was purchased chase. dversly impact ced. <u>Year 4</u> 0 0 0 0	n Town line. d used and has t public safety <u>Year 5</u> 0 250,000 0 0	0 0 0 0	0 0 0 0	
operations. T Condition of road Impact of Cancell Increased maint Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance Dity Trust	his truck plows all o ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unro resulting fro Percentage	roads from Co on the wear a imately \$12,50 eliability. Les om longer plo <u>Year 1</u> 0 0 0 0 0 0	entral Street No and tear on this 200 in repair cost as trade in value ow and sand rou Vear 2 0 0 0 0 0 0 0 0 0	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla <u>Year 3</u> 0 0 0 0 0 0 0	the Sanbornton was purchased chase. Idversly impact ced. Vear 4 0 0 0 0 0 0 0 0	n Town line. d used and has t public safety Year 5 0 250,000 0 0 0	0 0 0 0 0	0 0 0 0 0	
operations. T Condition of road Impact of Cancell Increased maint Funding: CRF Caxation Grant Enterprise Lease Purchase Fund Balance	his truck plows all o ds is taking it's toll o cost approxi ed or Delayed: enance costs. Unro resulting fro Percentage	roads from Co on the wear a imately \$12,50 eliability. Les rom longer plo <u>Year 1</u> 0 0 0 0 0 0 0 0	entral Street No ind tear on this 20 in repair cost as trade in value ow and sand rou Vear 2 0 0 0 0 0 0 0 0 0 0 0 0 0	rth and east to vehicle. Truck ts since its purc e. Potential to a utes if not repla <u>Year 3</u> 0 0 0 0 0 0 0 0 0	the Sanbornto was purchased chase. dversly impact ced. <u>Year 4</u> 0 0 0 0 0 0 0 0	n Town line. d used and has t public safety Year 5 0 250,000 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	

#### # 8 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing

Totals 0 250,000

> 0 0

> 0

0 0

0

250,000

Annual Estimated Operating Costs

3,200

12,500

15,700

Personnel

Maintenance

Operations

Total

Fleet CIPDump Truck #8

Project Name:			Dump T	ruck # 7				#7 - 36,000 lb	GVW Dump
Department:			MSD H	lighway			-	Contraction of the local division of the	
Submitted by:	Brian	Barry	Date:	• •	4/6/17	7			
Priority:	Untouchable		High	XXX	Low				Anna -
	Committed		Medium		On the Radar				Sp
Project or Equipm	nent Description:						- international	The second	I - K
	36,0	00 pound Dum	p Truck with sa	nder and plow				D /	
Vehicle/Equipmer	nt Information						12		50
Mileage	148,607	Year	2000	Model	4900			Ja	
Make	International	Condition	Poor	Other					
Justification:									
control operation	ge Dump Trucks ons. Failed inspections. Failed inspection of there is little left	ion in 2016. Th t to weld to to	is truck faied ir	spection in 20					
control operation rotted out an Justification: Increased main	tenance costs, un longer plow route	ion in 2016. Th t to weld to to reliability, less es. This truck i	is truck faied ir perform this typ inevitablle.	spection in 20 be of repair aga . Potential to a arge dump true	ain. Engine repl dversely impact cks that plow W	acement is			
control operation rotted out an Justification: Increased main	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to reliability, less es. This truck i s significant an	is truck faied ir perform this typ inevitablle. s trade in value ws one of two l d truck is beco	spection in 20 be of repair aga . Potential to a arge dump true ming highly ur	ain. Engine repl dversely impact cks that plow W areliable.	acement is public safety est Franklin.			
control operation rotted out an Justification: Increased main resulting from west	tenance costs, un longer plow route	ion in 2016. Th t to weld to to areliability, less es. This truck i s significant an Year 1	is truck faied ir perform this typ inevitablle. s trade in value. ws one of two I d truck is beco Year 2	spection in 20 be of repair aga . Potential to a arge dump true ming highly ur Year 3	ain. Engine repl dversely impact cks that plow W ireliable. Year 4	acement is public safety est Franklin. Year 5	Year 6	Year 7-20	Totals
control operation rotted out an Justification: Increased main resulting from	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to reliability, less es. This truck i s significant an	is truck faied ir perform this typ inevitablle. s trade in value. ws one of two I d truck is beco Year 2 0	spection in 20 be of repair aga . Potential to a arge dump true ming highly ur	ain. Engine repl dversely impact cks that plow W areliable.	acement is public safety est Franklin.		<b>Year 7-20</b> 0	0
control operation rotted out an Justification: Increased main resulting from west franklin	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to areliability, less es. This truck i s significant an Year 1	is truck faied ir perform this typ inevitablle. s trade in value. ws one of two I d truck is beco Year 2	spection in 20 be of repair aga . Potential to a arge dump true ming highly ur Year 3	ain. Engine repl dversely impact cks that plow W ireliable. Year 4	acement is public safety est Franklin. Year 5	Year 6		
control operation rotted out an Justification: Increased main resulting from west franklin Taxation	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to reliability, less es. This truck i s significant an <u>Year 1</u> 0	is truck faied ir perform this typ inevitablle. s trade in value. ws one of two I d truck is beco Year 2 0	Potential to an arge dump true ming highly ur Year 3	ain. Engine repl dversely impact cks that plow W areliable. Year 4 0	acement is public safety est Franklin. Year 5 0	<b>Year 6</b> 0	0	0
control operation rotted out an Justification: Increased main resulting from west franklin Taxation Grant	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to reliability, less es. This truck i significant an <u>Year 1</u> 0 0	is truck faied ir perform this typ inevitablle. s trade in value ws one of two I d truck is beco Year 2 0 250,000	Potential to a arge dump true ming highly ur Year 3 0 0	ain. Engine repl dversely impact cks that plow W preliable. Year 4 0 0	acement is public safety est Franklin. Year 5 0 0 0	Year 6           0           0	0 0	0 250,00
control operation rotted out an Justification: Increased main resulting from west franklin Taxation Grant Enterprise	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to es. This truck i s significant an <u>Year 1</u> 0 0 0	is truck faied ir perform this typ inevitablle. s trade in value. ws one of two I d truck is beco Year 2 0 250,000 0	Potential to a arge dump true ming highly un Vear 3 0 0 0 0	ain. Engine repl dversely impact cks that plow W areliable. <u>Year 4</u> 0 0 0	e public safety est Franklin. <u>Year 5</u> 0 0 0	• Year 6 0 0 0	0 0 0	0 250,00 0
control operation rotted out an Justification: Increased main resulting from	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to es. This truck is significant an <u>Year 1</u> 0 0 0 0	is truck faied ir perform this typ inevitablle. s trade in value ws one of two I d truck is beco Year 2 0 250,000 0 0	Potential to an arge dump true ming highly un Vear 3	dversely impact cks that plow W areliable. Year 4 0 0 0	est Franklin.	Year 6           0           0           0           0           0           0           0           0           0	0 0 0 0	0 250,00 0 0
control operation rotted out an Justification: Increased main resulting from west franklin Taxation Grant Enterprise Lease Purchase	tenance costs, un longer plow route Downtime is	ion in 2016. Th t to weld to to reliability, less es. This truck i significant an <u>Year 1</u> 0 0 0 0 0 0	is truck faied ir perform this typ inevitablle. s trade in value ws one of two I d truck is beco Year 2 0 250,000 0 0 0	Potential to a arge dump true ming highly un Vear 3 0 0 0 0 0 0 0 0 0 0	ain. Engine repl dversely impact cks that plow W preliable. <u>Year 4</u> 0 0 0 0 0 0	e public safety est Franklin. Year 5 0 0 0 0 0 0 0	Year 6           0           0           0           0           0           0           0           0           0           0           0           0           0           0	0 0 0 0 0	0 250,00 0 0 0

250,000

100.00%



0 250,000 Annual Estimated Operating Costs

Personnel

Maintenance Operations

Total

8,350

14,868

23,218

Project Name:			Road Gra	ader # 9					18 Ton Galior	n Road Grader	
Department:			MSD Hi	ighway						30A	
Submitted by:	BD	В	Date:		4/6/17	7			(Find	a Martin	
Priority:	Untouchable		High	Х	Low		all in the second		ALC: NO		
	Committed		Medium		On the Radar		Y		Terre	A CAR	
roject or Equipm	-	on Road Grade	er with front plo	ow, wing plow.							
Vehicle/Equipmen	t Information							Array Law			
hours	3,309	Year	1982	Model	A-500		) 🎽 / r				
Make	Galion	Condition	Fair	Other			k 🖬 (J	<u>(</u>	87) <u>–</u> 1		
ustification:								/ <u> </u>		The second	- A CARDON CONTRACTOR
plowing and en	ad Grader, used y hergency repairs. Iane miles of grav in 2017. Grade	This is a major vel roads 4 time	r piece of equip es annually. Tra	oment essetial t ansmission and	o year round m hydraul.ic pun	nainteance of	utte	RURAD Aug.			
plowing and en approximately 14	nergency repairs. Iane miles of grav in 2017. Grade	This is a major vel roads 4 time	r piece of equip es annually. Tra	oment essetial t ansmission and	o year round m hydraul.ic pun	nainteance of	ut to	TORIE Aug.			
plowing and en approximately 14 mpact of Cancello	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab	This is a major vel roads 4 time r is used for plo ility to obtain p	r piece of equip es annually. Tra owing main roa parts. Unreliabi	oment essetial t ansmission and ds in the urban	o year round m hydraul.ic pun compact. nt equipment.	nainteance of np just repbuilt		Aug.			
plowing and en approximately 14 mpact of Cancello Higher mainte	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2	oment essetial t ansmission and ids in the urban ility. Need to re pardize public s Year 3	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Year 5	Year 6	Year 7-20	Totals		
plowing and en approximately 14 mpact of Cancello Higher mainte	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to Percentage	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop	oment essetial t ansmission and ds in the urban ility. Need to re pardize public s	o year round m hydraul.ic pun compact. nt equipment. afety.	nainteance of np just repbuilt Inability to	Year 6 0	Year 7-20 0	0		
plowing and en approximately 14 mpact of Cancell Higher mainte Funding:	nergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2	oment essetial t ansmission and ids in the urban ility. Need to re pardize public s Year 3	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Year 5	Year 6		0 360,000	Annual Estimat	ted Operating Costs
plowing and en approximately 14 mpact of Cancelle Higher mainte Funding: CRF Faxation	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to Percentage	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1 0	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2 0	oment essetial t ansmission and ads in the urban ility. Need to re pardize public so <u>Year 3</u> 0	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Year 5 0	Year 6 0	0	0		
plowing and en approximately 14 mpact of Cancelle Higher mainte Funding: CRF Faxation Grant	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to Percentage	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1 0	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2 0 0	oment essetial t ansmission and ads in the urban ility. Need to re pardize public so Vear 3 0 0	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Vear 5 0 0	<b>Year 6</b> 0 360,000	0	0 360,000	Personnel	5,600
plowing and em approximately 14 mpact of Cancelle Higher mainte Funding: CRF Faxation Grant Enterprise	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to Percentage	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1 0	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2 0 0	oment essetial t ansmission and ids in the urban ility. Need to re pardize public s <u>Year 3</u> 0 0 0	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Vear 5 0 0	<b>Year 6</b> 0 360,000	0	0 360,000 0	Personnel Maintenance	
plowing and en approximately 14 mpact of Cancello	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to Percentage	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1 0	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2 0 0	oment essetial t ansmission and ids in the urban ility. Need to re pardize public so <u>Year 3</u> 0 0 0 0 0	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Vear 5 0 0	<b>Year 6</b> 0 360,000	0	0 360,000 0 0	Personnel Maintenance Operations	5,600 58,000
plowing and em approximately 14 Impact of Cancelle Higher mainte CRF Taxation Grant Enterprise Lease Purchase	ergency repairs. lane miles of grav in 2017. Grader ed or Delayed: enance cost. Inab respond to Percentage	This is a major vel roads 4 time r is used for plo ility to obtain p emergencies v Year 1 0	r piece of equip es annually. Tra owing main roa parts. Unreliabi which may jeop Year 2 0 0	oment essetial t ansmission and ads in the urban ility. Need to re pardize public s Vear 3 0 0 0 0 0 0 0 0	o year round m hydraul.ic pun compact. nt equipment. afety. Year 4	nainteance of np just repbuilt Inability to Vear 5 0 0	<b>Year 6</b> 0 360,000	0	0 360,000 0 0	Personnel Maintenance	5,600

100.00%

360,000

360,000

ſ 1 nital Improvement Worksheet City of F Ca 1.14

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Project Name: Department:											
Depertment			1-Ton Dump	o Truck # 4				#4 - 1-To	on Dump Truck 4	WD with Sander and F	Plow
Department:			MSD Hi	ghway						1.1	MI TO MY CON
Submitted by:	BD	В	Date:		4/6/17						NAMES SEA
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equipm	STOCKED THAT GET HELLOWARD										
	1-Ton	Dump Truck, 4	-wheel drive pl	ow and sander	6					and the sum	
							1.14				
Vehicle/Equipmen								-	mi.		
Mileage	168,673	Year	2001	Model	F-350		4				(en 🔎
Make	Ford	Condition	very poor	Other				Margaret Margaret			
Justification:								-		and the Color	
One of four 1-Ton							/				(). American
	e control operation										- Andrew
	uck is essential.(						and second		In the second	A PROPERTY OF A PARTY OF A PARTY OF	
	e. It is far more co	aet affactiva to	veniese them of	- L	and a second s						
continue		Dar ellective to	replace than si	nk any more m	oney into this t	ruck!	and the second lite	A THE PARTY OF	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	State of the second sec	
continu		USI ellective to	replace than si	nk any more m	oney into this t	ruck!	A. L. A.	1	1. 45	Hard Street Ser	
continu		ost enective to	replace than si	nk any more m	oney into this t	ruck!	1. C. /	. A		12	
continu		Dat enective to	replace than si	nk any more m	oney into this t	ruck!	-	K			10 I
			replace than si	nk any more m	oney into this t	ruck!		A	and a	12	3 - L
Impact of Cancelle	ed or Delayed:						T.	A.	and the second	12	3 i.
Impact of Cancelle Higher Maintena	ed or Delayed: ince costs, less tr	ade in value, re	liability. Increa	ased repair and	labor costs. If	not replaced		R	an a	R	3 1
Impact of Cancelle Higher Maintena	ed or Delayed:	ade in value, re	liability. Increa	ased repair and	labor costs. If	not replaced	23 - J.	R	and the second sec	R. C. C.	13 I 
Impact of Cancelle Higher Maintena	ed or Delayed: ince costs, less tr	ade in value, re	liability. Increa	ased repair and	labor costs. If	not replaced		. A	and and a second se	R	
Impact of Cancelle Higher Maintena will need to	ed or Delayed: ince costs, less tr	ade in value, re	liability. Increa	ased repair and	labor costs. If	not replaced	Year 6	Year 7-20	Totals		
Impact of Cancelle Higher Maintena will need to Funding:	ed or Delayed: ince costs, less tr o hire in a 1 ton d	ade in value, re ump truck to as	eliability. Increa	ased repair and route this truck	labor costs. If is assigned to	not replaced . longer	Year 6 0	Year 7-20 0	Totals 0		3 1 
Impact of Cancelle Higher Maintena will need to Funding: CRF	ed or Delayed: ince costs, less tr o hire in a 1 ton d	ade in value, re ump truck to as Year 1	eliability. Increa ssist with plow Year 2	ased repair and route this truck Year 3	labor costs. If is assigned to Year 4	not replaced . longer Year 5				Annual Estimat	ted Operating Costs
Impact of Cancelle Higher Maintena will need to Funding: CRF Taxation	ed or Delayed: ince costs, less tr o hire in a 1 ton d Percentage	ade in value, re ump truck to as Year 1 0	eliability. Increa ssist with plow Year 2 0	ased repair and route this truck Year 3 0	labor costs. If is assigned to Year 4 0	not replaced . longer Year 5	0		0	Annual Estimat	ted Operating Costs
Impact of Cancelle Higher Maintena	ed or Delayed: ince costs, less tr o hire in a 1 ton d Percentage	ade in value, re ump truck to as Year 1 0 68,000	eliability. Increa ssist with plow Year 2 0	ased repair and route this truck Year 3 0 0	labor costs. If is assigned to Year 4 0 0	not replaced . longer Year 5	0 0		0 68,000	Annual Estimat	ted Operating Costs 5,600
Impact of Cancelle Higher Maintena will need to Funding: CRF Taxation Grant	ed or Delayed: ince costs, less tr o hire in a 1 ton d Percentage	ade in value, re ump truck to as <u>Year 1</u> 0 68,000 0	eliability. Increa ssist with plow Year 2 0	ased repair and route this truck Year 3 0 0 0	labor costs. If is assigned to Year 4 0 0 0	not replaced . longer Year 5	0 0 0		0 68,000 0		
Impact of Cancelle Higher Maintena will need to Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: ince costs, less tr o hire in a 1 ton d Percentage	ade in value, re ump truck to as <u>Year 1</u> 0 68,000 0 0	eliability. Increa ssist with plow Year 2 0	ased repair and route this truck Year 3 0 0 0 0 0	labor costs. If is assigned to Year 4 0 0 0 0 0	not replaced . longer Year 5	0 0 0		0 68,000 0 0	Personnel	5,600
Impact of Cancelle Higher Maintena will need to Funding: CRF Taxation Grant Enterprise	ed or Delayed: ince costs, less tr o hire in a 1 ton d Percentage	ade in value, re ump truck to as <u>Year 1</u> 0 68,000 0 0 0	eliability. Increa ssist with plow Year 2 0	ased repair and route this truck Vear 3 0 0 0 0 0 0	labor costs. If is assigned to Year 4 0 0 0 0 0 0	not replaced . longer Year 5	0 0 0		0 68,000 0 0 0	Personnel Maintenance	5,600
Impact of Cancelle Higher Maintena will need to Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ince costs, less tr o hire in a 1 ton d Percentage	ade in value, re ump truck to as <u>Year 1</u> 0 68,000 0 0 0 0	eliability. Increa ssist with plow Year 2 0	ased repair and route this truck Year 3 0 0 0 0 0 0 0 0	labor costs. If is assigned to Year 4 0 0 0 0 0 0 0 0 0	not replaced . longer Year 5	0 0 0		0 68,000 0 0 0 0	Personnel Maintenance Operations	5,600 5,500

1.

Project Name: Department: Submitted by: Priority: Project or Equipment I Mileage Make Justification: Combination Swee sanitary sewers.	Information 132,274 eper / Vac Truck i This machine is f streets froo of roo	Johnston S Johnston S Johnston s used for sea the only one o adsand, washe	MSD Hi Date: High Medium weeper and Va weeper and Va Year Condition sonal clean-up wned by the Ci outs due to hea	X acuum. 1995 Fair o / road sweepir ity. It is a critca	4/6/1 Low On the Radar 5 Model Other ng, cleaning ste alpiece are oof anliness. Calls	VacTruck			# 15 - Road Swe	eeper / VAC Truck	
Submitted by: Priority: Project or Equipmer Vehicle/Equipment I Mileage Make Justification: Combination Swee sanitary sewers.	Untouchable Committed ent Description: : Information 132,274 eper / Vac Truck i This machine is f streets froo of roa	Johnston S Johnston s used for sea the only one o adsand, washe	Date: High Medium weeper and Va year Condition sonal clean-up wned by the Ci outs due to hea	X acuum. 1995 Fair ) / road sweepin ity. It is a critca avy rain and cla	Low On the Radar <b>5 Model</b> Other ng, cleaning sta alpiece are oof anliness. Calls	VacTruck					
Priority: Project or Equipmer Vehicle/Equipment I Mileage Make Justification: Combination Swee sanitary sewers.	Untouchable Committed ent Description: : Information 132,274 eper / Vac Truck i This machine is f streets froo of roa	Johnston S Johnston s used for sea the only one o adsand, washe	High Medium Sweeper and Va Year Condition Isonal clean-up wned by the Ci outs due to hea	acuum. 1995 Fair ) / road sweepin ity. It is a critca avy rain and cla	Low On the Radar <b>5 Model</b> Other ng, cleaning sta alpiece are oof anliness. Calls	VacTruck					
Project or Equipmen Vehicle/Equipment I Mileage Make Justification: Combination Swee sanitary sewers.	Committed ent Description: Information 132,274 eper / Vac Truck is This machine is f streets froo of roa	Johnston s used for sea the only one o adsand, washe	Medium weeper and Va Year Condition sonal clean-up wned by the Ci outs due to hea	acuum. 1995 Fair ) / road sweepin ity. It is a critca avy rain and cla	On the Radar 5 Model Other ng, cleaning ste alpiece are oof anliness. Calls	VacTruck orm drains and f equipment to					
Vehicle/Equipment I Mileage Make Justification: Combination Swee sanitary sewers.	ent Description: Information 132,274 eper / Vac Truck i This machine is f streets froo of roa	Johnston s used for sea the only one o adsand, washe	weeper and Va Year Condition sonal clean-up wned by the Ci outs due to hea	1995 Fair ) / road sweepir ity. It is a critca avy rain and cla	5 Model Other ng, cleaning sta alpiece are oof anliness. Calls	VacTruck orm drains and f equipment to					
Vehicle/Equipment I Mileage Make Justification: Combination Swee sanitary sewers.	Information 132,274 eper / Vac Truck i This machine is f streets froo of roo	Johnston s used for sea the only one o adsand, washe	Year Condition Isonal clean-up wned by the Ci outs due to hea	1995 Fair ) / road sweepir ity. It is a critca avy rain and cla	Other ng, cleaning st alpiece are oof anliness. Calls	orm drains and f equipment to					
Mileage Make Justification: Combination Swee sanitary sewers.	132,274 eper / Vac Truck i This machine is t streets froo of roa	s used for sea the only one o adsand, washe	Condition sonal clean-up wned by the Ci outs due to hea	Fair ) / road sweepir ity. It is a critca avy rain and cla	Other ng, cleaning st alpiece are oof anliness. Calls	orm drains and f equipment to					
Make Justification: Combination Swee sanitary sewers.	eper / Vac Truck i This machine is t streets froo of roa	s used for sea the only one o adsand, washe	Condition sonal clean-up wned by the Ci outs due to hea	Fair ) / road sweepir ity. It is a critca avy rain and cla	Other ng, cleaning st alpiece are oof anliness. Calls	orm drains and f equipment to					
Justification: Combination Swee sanitary sewers.	eper / Vac Truck i This machine is t streets froo of roa	s used for sea the only one o adsand, washe	isonal clean-up wned by the Ci outs due to hea	) / road sweepir ity. It is a critca avy rain and cla	ng, cleaning sto alpiece are oof anliness. Calls	f equipment to					
Combination Swee sanitary sewers.	This machine is t streets froo of roa	the only one o adsand, washe	wned by the Ci outs due to hea	ity. It is a critca avy rain and cla	alpiece are oof anliness. Calls	f equipment to	-	-			
sanitary sewers.	This machine is t streets froo of roa	the only one o adsand, washe	wned by the Ci outs due to hea	ity. It is a critca avy rain and cla	alpiece are oof anliness. Calls	f equipment to		42			
Impact of Cancelled	-										
Dirty dusty streets			ems. Increased elated issues di		gher equipmen	nt maintenance					
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	275,000	0	0	275,000	Annual Estimate	d 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		

Project Name:		3/4 Ton		ay Service Truc	k #51				# 51 - 3/4 Ton	Pick up Truck	
Department:			MSD H	ighway							Mar I
Submitted by:	Brian Ba	arry	Date:		4/6/17	/				200	Ener St
Priority:	Untouchable		High	Х	Low		A start	No.	Et congramme		
	Committed		Medium		On the Radar		100	BR. N.	a state		
		/heel Drive Pio	ck-up with liftg	ate and utility I	body.		-		1		
/ehicle/Equipme	nt Information							Ster.			
Mileage	,	Year	1999	Model	2500 4x4		•				-
Make Justification:	Chevrolet C	Condition	poor	Other				a la contra	- Miles		
Smaller vehicle	es are used to trans	port work crev	ws and save or	n fuel costs rath	ner than run lar	ger vehicles.			۰		
mpact of Cancel Higher mainten	ed or Delayed: ance / labor costs, le all service vehicle a	ess trade in va	alue. Inability t	o transport sta	ff on daily basi jobs and road	s. Road Crew			3		
npact of Cancel Higher mainten will have no sm	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i	ess trade in va and will need t is barely pass	alue. Inability t to use a dump t sing motor vehi	to transport stat truck for minor icle inspections	ff on daily basi jobs and road s.	s. Road Crew projects. This	Year 6	Year 7-20	Totals		
npact of Cancel Higher mainten will have no sm unding:	ed or Delayed: ance / labor costs, le all service vehicle a	ess trade in va	alue. Inability t	to transport stat	ff on daily basi jobs and road	s. Road Crew	Геректерия Уеат 6 0	<u>Уеаг 7-20</u> 0	Totals       0		
npact of Cancell Higher mainten will have no sm unding: RF	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i	ess trade in va and will need t is barely pass Year 1	alue. Inability t to use a dump f sing motor vehi Year 2	to transport stat truck for minor icle inspections Year 3	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Year 5				Annual Estimat	red Operating Costs
npact of Cancel Higher mainten will have no sm unding: RF axation	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i Percentage	ess trade in va and will need t is barely pass Year 1 0	alue. Inability t to use a dump t sing motor vehi Year 2 0	to transport star truck for minor icle inspections Year 3 0	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Year 5 0	0	0	0	Annual Estimat	eed Operating Costs
npact of Cancell Higher mainten will have no sm unding: RF axation rant	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i Percentage	ess trade in va and will need t is barely pass Year 1 0	alue. Inability t to use a dump t sing motor vehi Year 2 0 46,000	to transport stat truck for minor icle inspections <u>Year 3</u> 0 0	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Year 5 0 0	0 0	0 0	0	Annual Estimat	ted Operating Costs 1,500
npact of Cancell Higher maintena will have no sm unding: RF axation rant nterprise	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i Percentage	ess trade in va and will need t is barely pass Year 1 0	alue. Inability t to use a dump t sing motor vehi Year 2 0 46,000	to transport stat truck for minor icle inspections Year 3 0 0 0	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Year 5 0 0 0	0 0 0	0 0	0		
npact of Cancel Higher mainten will have no sm unding: RF axation rant nterprise ease Purchase	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i Percentage	ess trade in va and will need t is barely pass Year 1 0	alue. Inability t to use a dump t sing motor vehi Year 2 0 46,000	to transport star truck for minor icle inspections <u>Year 3</u> 0 0 0 0 0	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Year 5 0 0 0	0 0 0 0	0 0	0	Personnel	1,500
npact of Cancell Higher mainten will have no sm unding: RF axation rant nterprise ease Purchase und Balance	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i Percentage	ess trade in va and will need t is barely pass Year 1 0	alue. Inability t to use a dump t sing motor vehi Year 2 0 46,000	to transport stat truck for minor icle inspections Vear 3 0 0 0 0 0 0	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Year 5 0 0 0	0 0 0 0 0	0 0	0	Personnel Maintenance	1,500
npact of Cancel Higher mainten	ed or Delayed: ance / labor costs, le all service vehicle a vehicle i Percentage	ess trade in va and will need t is barely pass Year 1 0 0 0 0 0 0 0 0	alue. Inability t to use a dump t sing motor vehi Year 2 0 46,000	to transport stat truck for minor icle inspections Vear 3 0 0 0 0 0 0 0 0 0	ff on daily basi jobs and road s. Year 4	s. Road Crew projects. This Vear 5 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 46,000 0 0 0 0	Personnel Maintenance Operations	1,500 2,100

Project Name:			Rackside Du	mp Truck # 2					#2 Rackside	e Dump Truck	
Department:			MSD Parks	& Highways				THUN BE		a Berner	
Submitted by:	Brian	Barry	Date:		4/6/17	7				1	2
Priority:	Untouchable		High		Low		and the state	<u>KUTS MALUA</u>	Constant of C		
	Committed		Medium	Х	On the Radar						
Project or Equipr	nent Description: 25,000 pound		with plow and	multipurpose D	ump body.						
/ehicle/Equipme	nt Information										
Mileage	47,729	Year	2003	Model	F-650						- k
Make	Ford	Condition	Fair	Other						/ American	
sander package	. This vehicle is I		roadside clea		d avoids having						
Impact of Cancel One less vehicl	. This vehicle is <b>f</b> the front line	neavily used for plow trucks thu jir impact is tha	roadside clea s providing lo t we will be ut	ring, hauling an ngevity to those lizing a larger d	d avoids having vehicles. lump truck plac	g to use one of					
mpact of Cancel One less vehicl wear and	. This vehicle is f the front line led or Delayed: e in fleet. The ma	neavily used for plow trucks thu jir impact is tha	roadside clea s providing lo t we will be ut	ring, hauling an ngevity to those lizing a larger d	d avoids having vehicles. lump truck plac	g to use one of		Year 7-20	Totals		
Impact of Cancel One less vehicl wear and Funding:	. This vehicle is f the front line led or Delayed: e in fleet. The ma I tear on such veh	neavily used for plow trucks thu jir impact is tha iicles whose pr	roadside clea s providing lo at we will be ut imary use is fo	ring, hauling an ngevity to those lizing a larger d r road jobs and	d avoids having vehicles. ump truck plac snow and ice c	g to use one of ing additional control.	~	<u>Уеаг 7-20</u> 0	Totals       0		
Impact of Cancel One less vehicl wear and Funding: CRF	. This vehicle is f the front line led or Delayed: e in fleet. The ma I tear on such veh	neavily used for plow trucks thu jir impact is tha nicles whose pr Year 1	roadside clea s providing lou at we will be uti imary use is fo Year 2	ring, hauling an ngevity to those lizing a larger d r road jobs and Year 3	d avoids having vehicles. lump truck plac snow and ice c Year 4	g to use one of ing additional control.	Year 6			Annual Estimat	ted Operating Costs
Impact of Cancel One less vehicl wear and Funding: CRF Taxation	. This vehicle is the front line led or Delayed: e in fleet. The ma t tear on such veh Percentage	plow trucks thu plow trucks thu jir impact is tha icles whose pr	roadside clea s providing loo at we will be ut imary use is fo Year 2 0	ring, hauling an ngevity to those lizing a larger d r road jobs and Year 3 0	d avoids having vehicles. lump truck plac snow and ice c Year 4	g to use one of sing additional control. Year 5 0	Year 6 0	0	0		
Impact of Cancel One less vehicl wear and Funding: CRF Taxation Grant Enterprise	. This vehicle is the front line led or Delayed: e in fleet. The ma t tear on such veh Percentage	plow trucks thu plow trucks thu jir impact is that icles whose pr Year 1 0 0	at we will be ut imary use is fo Year 2 0 0	ring, hauling an ngevity to those lizing a larger d r road jobs and <u>Year 3</u> 0 0 0 0	d avoids having vehicles. lump truck plac snow and ice c Year 4	to use one of additional control.	Year 6 0 0	0 79,000	0 79,000	Personnel	500
Impact of Cancel One less vehicl wear and Funding: CRF Taxation Grant Enterprise Lease Purchase	. This vehicle is the front line led or Delayed: e in fleet. The ma t tear on such veh Percentage	plow trucks thu plow trucks thu jir impact is that icles whose pr Year 1 0 0	t ve will be ut imary use is fo <u>Year 2</u> 0 0 0	ring, hauling an ngevity to those lizing a larger d r road jobs and Year 3 0 0 0	d avoids having vehicles. lump truck plac snow and ice c Year 4	to use one of additional control. <u>Year 5</u> 0 0 0 0	Year 6 0 0	0 79,000	0 79,000 0	Personnel Maintenance	
Impact of Cancel One less vehicl wear and Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	. This vehicle is the front line led or Delayed: e in fleet. The ma t tear on such veh Percentage	plow trucks thu plow trucks thu jir impact is that icles whose pr Year 1 0 0	t we will be ut imary use is fo Year 2 0 0 0 0 0	ring, hauling an ngevity to those lizing a larger d r road jobs and Vear 3 0 0 0 0 0 0 0 0 0 0	d avoids having vehicles. lump truck plac snow and ice c Year 4	to use one of additional control. <u>Year 5</u> 0 0 0 0 0	Year 6 0 0 0 0	0 79,000	0 79,000 0 0	Personnel Maintenance Operations	500 800
Impact of Cancel One less vehicl wear and Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	. This vehicle is the front line led or Delayed: e in fleet. The ma t tear on such veh Percentage	plow trucks thu plow trucks thu jir impact is that icles whose pr Year 1 0 0	roadside clea s providing lou at we will be uti imary use is fo <u>Year 2</u> 0 0 0 0 0 0 0	ring, hauling an ngevity to those lizing a larger d r road jobs and Vear 3 0 0 0 0 0 0 0	d avoids having vehicles. lump truck plac snow and ice c Year 4	to use one of additional control.	Year 6 0 0 0 0 0 0	0 79,000	0 79,000 0 0 0	Personnel Maintenance	500
Impact of Cancel One less vehicl	. This vehicle is the front line led or Delayed: e in fleet. The ma t tear on such veh Percentage	ir impact is that icles whose pr Year 1 0 0 0 0 0 0 0 0 0	roadside clea s providing lou at we will be uti imary use is fo <u>Year 2</u> 0 0 0 0 0 0 0 0 0	ring, hauling an ngevity to those lizing a larger d r road jobs and Vear 3 0 0 0 0 0 0 0 0 0 0	d avoids having vehicles. lump truck plac snow and ice c Year 4	to use one of additional control.	Year 6 0 0 0 0 0 0 0	0 79,000 0 0 0 0	0 79,000 0 0 0 0	Personnel Maintenance Operations	500 800

City	of Fran	klin - Ca	apital In	nprovem	ent Wo	rksheet
]	)	)	(			(* )

Project Name:		F	Rear Loader Rub	bish Packer # 1	2			
Department:			MSD C		-			
Submitted by:	Brian I	Barrv	Date:		4/6/17			
Priority:	Untouchable	<b>j</b>	High	XXX	Low			
r nonty.	Committed		Medium	/////	On the Radar			
Project or Equipn			Mediam		On the radar			
		rd Packer on I	nternational Ca	b and Chassis			in all	×.
								and a
Vehicle/Equipme								
Mileage	119,296	Year	2000	Model	4900		1	1. 4
Make	International	Condition	poor	Other				1801
Justification:								
	quipment is used a							12
	ront line vehicle fo				•			1.12
	retained as the ba	ack-up truck us	sed on days aft	er holidays and	d when sideload	er trash trucks	and the second sec	
							and a second	Contraction of the
are down for mai	intenance. Truck			-			San Part	
are down for mai	intenance . Truck		on in 2016 resu and safe for op	-			and the	
are down for mai	intenance . Truck			-				
				-				
Impact of Cancell	ed or Delayed:	road worthy	and safe for op	peration.	ive work to keep	o it temporarily		
Impact of Cancell	ed or Delayed: ng able to puck up	road worthy	and safe for op bish in a timely	manner. Poss	ive work to keep ible need to ren	o it temporarily		
Impact of Cancell	ed or Delayed: ng able to puck up	road worthy	and safe for op	manner. Poss	ive work to keep ible need to ren	o it temporarily		
Impact of Cancell	ed or Delayed: ng able to puck up	road worthy	and safe for op bish in a timely	manner. Poss	ive work to keep ible need to ren	o it temporarily		
Impact of Cancell Risk of not bei	ed or Delayed: ng able to puck up Increased op	road worthy curbside rubb perating costs	and safe for op bish in a timely and unreliabilit	eration. manner. Poss y every year ex	ive work to keep ible need to ren ktended.	o it temporarily t equipment.	Ye	
Impact of Cancell Risk of not bein Funding:	ed or Delayed: ng able to puck up	road worthy	and safe for op bish in a timely	manner. Poss	ive work to keep ible need to ren	o it temporarily	Ye	
Impact of Cancell Risk of not bein Funding: CRF	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0	and safe for op bish in a timely and unreliabilit Year 2 0	manner. Poss y every year ex Year 3 0	ive work to keep ible need to ren ktended. Year 4 0	o it temporarily t equipment. Year 5 0		
Impact of Cancell Risk of not bein Funding: CRF Taxation	ed or Delayed: ng able to puck up Increased op	road worthy curbside rubb perating costs Year 1 0 0	and safe for op bish in a timely and unreliabilit Year 2 0 0	manner. Poss y every year exervised Year 3 0 325,000	ive work to keep sible need to ren stended. <u>Year 4</u> 0 0	t temporarily t equipment. Year 5 0 0	0	
Impact of Cancell Risk of not bein Funding: CRF Taxation Grant	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0 0 0	and safe for op bish in a timely and unreliabilit Year 2 0 0 0	manner. Poss y every year ex Year 3 0 325,000 0	ive work to keep ible need to ren stended. <u>Year 4</u> 0 0 0	t temporarily t equipment. Year 5 0 0 0	0	
Impact of Cancell Risk of not bein Funding: CRF Taxation Grant Enterprise	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0 0 0 0	and safe for op bish in a timely and unreliabilit Year 2 0 0 0 0	manner. Poss y every year ex 0 325,000 0 0	ive work to keep ible need to ren ktended. <u>Year 4</u> 0 0 0 0	t temporarily t equipment. Year 5 0 0 0 0 0	0 0 0 0	
Impact of Cancell Risk of not bein Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0 0 0 0 0	and safe for op bish in a timely and unreliabilit Vear 2 0 0 0 0 0 0	weration. manner. Poss y every year ex 0 325,000 0 0 0 0	ive work to keep ible need to ren stended. Year 4 0 0 0 0 0 0 0	t temporarily t equipment. Year 5 0 0 0 0 0 0 0	0 0 0 0 0	
Impact of Cancell Risk of not bein Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0 0 0 0 0 0 0 0	and safe for op bish in a timely and unreliabilit <u>Year 2</u> 0 0 0 0 0 0 0 0 0	ration. manner. Poss y every year ex Year 3 0 325,000 0 0 0 0 0	ive work to keep ible need to ren stended.	t temporarily t equipment. Year 5 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	
Impact of Cancell Risk of not bein Risk of not bein CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and safe for op bish in a timely and unreliabilit Vear 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 3           0           325,000           0	ive work to keep ible need to ren ktended. Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t equipment. Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Impact of Cancell Risk of not bein Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ng able to puck up Increased op Percentage	road worthy curbside rubb perating costs Year 1 0 0 0 0 0 0 0 0	and safe for op bish in a timely and unreliabilit <u>Year 2</u> 0 0 0 0 0 0 0 0 0	ration. manner. Poss y every year ex Year 3 0 325,000 0 0 0 0 0	ive work to keep ible need to ren stended.	t temporarily t equipment. Year 5 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	



							The second se	C ALL CONTRACTOR		and the second se	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Ye			The Bart and and and	
CRF		0	0	0	0	0	With the state				
Taxation	100.00%	0	0	325,000	0	0	0	0	325,000	Annual Estimate	d Operating Costs
Brant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	4,300
ease Purchase		0	0	0	0	0	0	0	0	Maintenance	5,800
und Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	10,100
Other		0	0	0	0	0	0	0	0		
	100.00%			325,000					325,000		

Project Name:			Skidsteer L	oader # 42					Equipmen	t Picture(s)	
Department:			MSD Trans	sfer Station							
Submitted by:	Brian	Barry	Date:		4/6/17	,			di si senara		
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equipr	ment Description:									and the second second	
		Bobcat Loa	ader with attach	iments.			Alle.				
									MS42		C. L. Martine
Vehicle/Equipme		V	4000	<u> </u>	0111			86		bobcat	
Mileage Make	2452 hrs	Year	1998	Model	Skidsteer				······································		
Make Justification:	Bobcat	Condition	Good	Other					A COLORADO		• • • • • • • •
		off-site by	y other departm	lents.							
Impact of Cancel Inability to proce	led or Delayed: ss solid waste. U				maintenance an	nd repair costs.					
nability to proce					maintenance an Year 4	nd repair costs. Year 5	Year 6	Year 7-20	Totals		
nability to proce	ss solid waste. U	se of larger les	s efficient equi	pment. Higher I	1			Year 7-20 0	Totals 0		
Funding:	ss solid waste. U	se of larger les	s efficient equi	pment. Higher i Year 3	Year 4	Year 5	Year 6			Annual Estimat	ed Operating Costs
nability to proce Funding: CRF Faxation	ss solid waste. U Percentage	se of larger les	s efficient equi	pment. Higher i Year 3 0	Year 4	<b>Year 5</b> 0	<b>Year 6</b> 0	0	0	Annual Estimat	eed Operating Costs
Funding: CRF Gaxation Grant	ss solid waste. U Percentage	se of larger les	s efficient equi	pment. Higher i Year 3 0 0	Year 4	<b>Year 5</b> 0 35,000	<b>Year 6</b> 0 0	0	0 35,000	Annual Estimat Personnel	red Operating Costs
Funding: CRF Faxation Grant Enterprise Lease Purchase	ss solid waste. U Percentage	se of larger les	s efficient equi Year 2 0 0 0	pment. Higher i Year 3 0 0 0	Year 4	<b>Year 5</b> 0 35,000 0	<b>Year 6</b> 0 0 0	0	0 35,000 0		
Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ss solid waste. U Percentage	se of larger les	s efficient equi Year 2 0 0 0 0	pment. Higher i Year 3 0 0 0 0	Year 4	<b>Year 5</b> 0 35,000 0 0	<b>Year 6</b> 0 0 0 0	0 0 0 0	0 35,000 0 0	Personnel	700
Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ss solid waste. U Percentage	se of larger les	s efficient equi	pment. Higher i Vear 3 0 0 0 0 0 0 0	Year 4	<b>Year 5</b> 0 35,000 0 0 0	<b>Year 6</b> 0 0 0 0	0 0 0 0 0	0 35,000 0 0 0	Personnel Maintenance	700
•	ss solid waste. U Percentage	se of larger les	s efficient equi Year 2 0 0 0 0 0 0 0 0 0	pment. Higher 1 Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 4	Year 5 0 35,000 0 0 0 0	Year 6 0 0 0 0 0 0 0	0 0 0 0 0 0	0 35,000 0 0 0 0	Personnel Maintenance Operations	700 1,300

Project Name:			3-Yard Front Er	nd Loader # 14			ſ		# 14 - 3 -Yard F	Front End Loader	
Department:			MSD All	Division			The second second	No. of Concession, Name			
Submitted by:	Brian B	Barry	Date:		4/6/17	,		and the second se	New York	The second second	
Priority:	Untouchable		High		Low			Contraction of the local division of the loc		17. 4	
	Committed		Medium	х	On the Radar		and the second			States and states and	
Project or Equipr	nent Description:						and the second				
3-yard Front Er	nd Loader with mul	Itiple tool carrie	er attachments. forks.	. Attachmets in	clude 2 types	of plows, and					
							9380		AT	10.6	
Vehicle/Equipme	nt Information										
Mileage	5557 hrs	Year	1999	Model	938			(B)	A DECK		and the second s
Make	Caterpillar	Condition	Good	Other			and the state		C. BRA		
Justification:								1000		1 1 2 2	A upper the
	which is used to re y situations for clea						TO			E.	
emergenc mpact of Cancel Increased ma	y situations for clea led or Delayed: aintenance and labo Potentia	aring roads of or costs to rep Il impact to pub	trees, drainage air. Need to rer blic safety city-v	restoration and nt similar size e wide if not in us	d snow and ice quipment @ 12 se.	control. 25 per hour.			٢		
emergency Impact of Cancel Increased ma Funding:	y situations for clea led or Delayed: aintenance and labo	aring roads of or costs to repa Il impact to put	trees, drainage air. Need to rer blic safety city-v Year 2	restoration and nt similar size e wide if not in us Year 3	d snow and ice quipment @ 12 se. Year 4	control. 25 per hour. Year 5	Year 6	Year 7-20	Totals		
emergency mpact of Cancel Increased ma Funding: CRF	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repail impact to pub Year 1 0	trees, drainage air. Need to rer blic safety city-v Year 2 0	restoration and nt similar size e wide if not in us Year 3 0	d snow and ice quipment @ 12 se. Year 4 0	control. 25 per hour. Year 5 0	0	0	0		
emergency mpact of Cancel Increased ma Funding: CRF Faxation	y situations for clea led or Delayed: aintenance and labo Potentia	aring roads of or costs to repaid in impact to public Year 1 0 0	trees, drainage air. Need to rer blic safety city-v Q 0 0	restoration and nt similar size e wide if not in us <u>Year 3</u> 0 0	d snow and ice quipment @ 12 se. <u>Year 4</u> 0 0	control. 25 per hour. Year 5 0 0	0 245,000	0 0	0 245,000	Annual Estima	ted Operating Costs
emergency mpact of Cancel Increased ma Funding: CRF Faxation Grant	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repaid in impact to put <u>Year 1</u> 0 0 0	trees, drainage air. Need to rer blic safety city-v Vear 2 0 0 0	restoration and nt similar size e wide if not in us <u>Year 3</u> 0 0 0	d snow and ice quipment @ 12 se. <u>Year 4</u> 0 0 0	control. 25 per hour. Year 5 0 0 0	0 245,000 0	0 0 0	0 245,000 0		
emergency mpact of Cancel Increased ma Funding: CRF Faxation Grant Enterprise	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repair il impact to put Year 1 0 0 0 0	trees, drainage air. Need to rer blic safety city-v <u>Year 2</u> 0 0 0 0	restoration and nt similar size e wide if not in us Year 3 0 0 0 0	d snow and ice quipment @ 12 se. Year 4 0 0 0 0 0	control. 25 per hour. 25 per hour. 0 0 0 0 0	0 245,000 0 0	0 0 0 0	0 245,000 0 0	Personnel	1,200
emergency mpact of Cancel Increased ma Funding: CRF CRF Faxation Grant Enterprise Lease Purchase	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repaid in impact to put Year 1 0 0 0 0 0 0 0	trees, drainage air. Need to rer blic safety city-v 0 0 0 0 0 0 0	restoration and nt similar size e wide if not in us <u>Year 3</u> 0 0 0 0 0 0 0	d snow and ice quipment @ 12 se. Year 4 0 0 0 0 0 0 0	control. 25 per hour. 26 per hour. 20 0 0 0 0 0 0 0 0 0	0 245,000 0 0 0	0 0 0 0 0	0 245,000 0 0 0	Personnel Maintenance	
emergency mpact of Cancel Increased ma Funding: CRF Caxation Grant Enterprise Lease Purchase Fund Balance	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repaid in impact to put Vear 1 0 0 0 0 0 0 0 0 0 0	trees, drainage air. Need to rer blic safety city-v Vear 2 0 0 0 0 0 0 0 0 0 0 0	restoration and nt similar size e wide if not in us <u>Year 3</u> 0 0 0 0 0 0 0 0 0 0	d snow and ice quipment @ 12 se. <u>Year 4</u> 0 0 0 0 0 0 0 0 0	control. 25 per hour. 25 per hour. 0 0 0 0 0 0 0 0 0 0 0	0 245,000 0 0 0 0	0 0 0 0 0 0	0 245,000 0 0 0 0	Personnel Maintenance Operations	1,200 3,200
emergency Impact of Cancel Increased ma Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repair il impact to put Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0	trees, drainage air. Need to rer blic safety city-v Vear 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	restoration and nt similar size e wide if not in us Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	d snow and ice equipment @ 12 se. Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	control. 25 per hour. 25 per hour. 0 0 0 0 0 0 0 0 0 0 0 0 0	0 245,000 0 0 0 0 0	0 0 0 0 0 0 0	0 245,000 0 0 0 0 0	Personnel Maintenance	1,200
emergency mpact of Cancel Increased ma Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	y situations for clea led or Delayed: aintenance and labo Potentia Percentage	aring roads of or costs to repaid in impact to put Vear 1 0 0 0 0 0 0 0 0 0 0	trees, drainage air. Need to rer blic safety city-v Vear 2 0 0 0 0 0 0 0 0 0 0 0	restoration and nt similar size e wide if not in us <u>Year 3</u> 0 0 0 0 0 0 0 0 0 0	d snow and ice quipment @ 12 se. <u>Year 4</u> 0 0 0 0 0 0 0 0 0	control. 25 per hour. 25 per hour. 0 0 0 0 0 0 0 0 0 0 0	0 245,000 0 0 0 0	0 0 0 0 0 0	0 245,000 0 0 0 0	Personnel Maintenance Operations	1,200 3,200

<b>City of Franklin - Capital Improvement Worksheet</b>
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Project Name:			Dump T	ruck # 3				#3 - 36,000
Department:			MSD H	ighway			In the second	- I Contractor
Submitted by:	Brian	Barry	Date:		4/6/17		CONTRACT OF	
Priority:	Untouchable		High	Х	Low			
	Committed		Medium		On the Radar			A STATE
Project or Equipn	nent Description:							
	36,000	pound GVW D	ump Truck with	plow and sand	er.		Lula	
								19-
Vehicle/Equipme	nt Information							
Mileage	24,975	Year	2003	Model	4900		1	1
Make	International	Condition	Fair	Other				
control operati	ge Dump Trucks of ons. Condition of When time to rep	FCity roads is a	adding incresed	I wear and tear			6.3	
control operati useful life Impact of Cancell Increased main	ons. Condition of When time to rep	f City roads is a place it would o d less trade in . This truck is	adding incresed come fully equi costs. Potentia	l wear and tear pped with new al to adversely gned to the Wo	plow, wing and	sander.		
control operati useful life Impact of Cancell Increased main Ionger plow rout	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced.	f City roads is a place it would o d less trade in . This truck is is a very	adding incresed come fully equip costs. Potentia one of two assi large area to p	l wear and tear pped with new al to adversely gned to the We low.	plow, wing and impact safety r est Franklin plo	sander. esulting from w route which	Year 6	Year 7-20
control operati useful life Impact of Cancell Increased main	ons. Condition of When time to rep ed or Delayed: tenance, repair an	f City roads is a place it would o d less trade in . This truck is	adding incresed come fully equip costs. Potentia one of two assi	l wear and tear pped with new al to adversely gned to the Wo	plow, wing and	sander.	<b>Year 6</b> 0	Year 7-20 0
control operati useful life Impact of Cancell Increased main Ionger plow rout Funding:	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced.	f City roads is a place it would o d less trade in . This truck is is a very Year 1	adding incresed come fully equip costs. Potentia one of two assi large area to p Year 2	I wear and tear pped with new al to adversely gned to the We low. Year 3	plow, wing and impact safety r est Franklin plo Year 4	sander. esulting from w route which Year 5	0	1
control operati useful life Impact of Cancell Increased main Ionger plow rout Funding: CRF	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced. Percentage	f City roads is a place it would o d less trade in . This truck is is a very Year 1 0	adding incresed come fully equip costs. Potentia one of two assi large area to p Year 2 0	I wear and tear pped with new al to adversely gned to the We low. Year 3 0	plow, wing and impact safety r est Franklin plo Year 4 0	sander. esulting from w route which Year 5 0		0
control operati useful life. Impact of Cancell Increased main Ionger plow rout Funding: CRF Taxation	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced. Percentage	f City roads is a place it would o d less trade in . This truck is is a very Year 1 0 0	adding incressed come fully equip costs. Potentia one of two assi large area to p Year 2 0 0	I wear and tear oped with new al to adversely gned to the We low. Year 3 0 0	plow, wing and impact safety r est Franklin plo Year 4 0 0	sander. esulting from w route which Year 5 0 0	0 245,000	0 0
control operati useful life Impact of Cancell Increased main Ionger plow rout Funding: CRF Taxation Grant Enterprise	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced. Percentage	f City roads is a place it would o d less trade in . This truck is is a very Year 1 0 0 0	adding incressed come fully equip costs. Potentia one of two assi large area to p Year 2 0 0 0	al to adversely gned to the We low. Year 3 0 0 0	plow, wing and impact safety re est Franklin plo Year 4 0 0 0	sander. esulting from w route which Year 5 0 0 0	0 245,000 0	0 0 0
control operati useful life. Impact of Cancell Increased main Ionger plow rout Funding: CRF Taxation Grant Enterprise Lease Purchase	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced. Percentage	f City roads is a place it would o d less trade in . This truck is is a very Year 1 0 0 0 0 0	adding incressed come fully equip one of two assi large area to p Year 2 0 0 0 0 0	l wear and tear pped with new al to adversely gned to the We low. Year 3 0 0 0 0 0	plow, wing and impact safety rest Franklin plo Year 4 0 0 0 0 0	sander. esulting from w route which Year 5 0 0 0 0 0	0 245,000 0 0	0 0 0 0
control operati useful life. Impact of Cancell Increased main Ionger plow rout Funding: CRF Taxation Grant Enterprise	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced. Percentage	f City roads is a place it would of d less trade in . This truck is is a very Year 1 0 0 0 0 0 0 0	adding incressed come fully equip costs. Potentia one of two assi large area to p Year 2 0 0 0 0 0 0 0	al to adversely gned to the We low. Year 3 0 0 0 0 0 0 0 0	plow, wing and impact safety rest Franklin plo Year 4 0 0 0 0 0 0	sander. esulting from w route which Year 5 0 0 0 0 0 0 0	0 245,000 0 0 0	0 0 0 0 0
control operati useful life. Impact of Cancell Increased main Ionger plow rout Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ons. Condition of When time to rep ed or Delayed: tenance, repair an es if not replaced. Percentage	f City roads is a place it would of d less trade in . This truck is is a very Year 1 0 0 0 0 0 0 0 0 0	adding incressed come fully equip costs. Potentia one of two assi large area to p Year 2 0 0 0 0 0 0 0 0 0	al to adversely gned to the We low. Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	plow, wing and impact safety rest Franklin plo Year 4 0 0 0 0 0 0 0 0 0 0 0 0	sander. esulting from w route which Vear 5 0 0 0 0 0 0 0 0 0 0 0 0	0 245,000 0 0 0 0	0 0 0 0 0 0



0

245,000

0

0

0

0

0 0

245,000

Annual Estimated Operating Costs

Personnel Maintenance

Operations

Total

1,000

500

1,500

Fleet CIPDump	Truck #3
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Project Name:			18 Ton Equipme	nt Trailer # 30	anklin - Caj		1		# 30 - Equin	ment Trailer	
Project Name: Department:			MSI						# 50 - Equip		MINING CONTRACTOR
Submitted by:	BDB	1	Date:	)	4/6/17				115	No 1	
Priority:	Untouchable		High		Low				1 Walson	States and the second	
	Committed		Medium	Х	On the Radar				- AND AN	de Notice	
Project or Equipm		railer used to	haul machinery	to and from jol	o site.						
Vehicle/Equipmer	nt Information										
Mileage		Year	2008	Model	20Ton			_		1 B	
Make	Trail King Trailer	Condition	Good	Other				A DESCRIPTION OF TAXABLE PARTY.	Th store	an	
Justification:									The state of the s		RAILKINC
the road to and fr	rom job sites. Used ir			b sites and to l		quipment over t to an outside					
Impact of Cancell	led or Delayed:	repair sho	equipment to jo op when necess	b sites and to l ary.	oring equipmen	t to an outside		*			
mpact of Cancell		repair sho	equipment to jo op when necess	b sites and to l ary.	oring equipmen	t to an outside					
mpact of Cancell More wear Funding:	led or Delayed:	repair sho ive equipment Year 1	equipment to jo op when necess t, which results t Year 2	b sites and to l ary. from driving eq Year 3	oring equipmen uipment over th Year 4	t to an outside ne road. Year 5	Year 6	Year 7-20	Totals		
mpact of Cancell More wear Funding:	led or Delayed: r and tear on expensi Percentage	repair sho	equipment to jo pp when necess	b sites and to l ary. from driving eq	uipment over th	t to an outside ne road.		0	0		
mpact of Cancell More wear Gunding: CRF Taxation	led or Delayed: r and tear on expensi	repair sho ive equipment Year 1	equipment to jo op when necess t, which results Year 2 0 0	b sites and to lary. from driving eq Year 3 0 0	uipment over th	t to an outside ne road. <u>Year 5</u> 0 0	<b>Year 6</b> 0 0	0 22,000	0 22,000		ed Operating Costs
mpact of Cancell More wear Funding: CRF Faxation Grant	led or Delayed: r and tear on expensi Percentage	repair sho ive equipment Year 1 0 0 0	equipment to jo op when necess t, which results Year 2 0 0 0	from driving eq Year 3 0 0 0	uipment over th	t to an outside ne road. <u>Year 5</u> 0 0 0	Year 6 0 0 0	0 22,000 0	0 22,000 0	Annual Estimate	
mpact of Cancell More wear Funding: CRF Faxation Grant Enterprise	led or Delayed: r and tear on expensi Percentage	repair sho ive equipment <u>Year 1</u> 0 0 0 0	equipment to jo op when necess t, which results Year 2 0 0 0 0 0	from driving eq Year 3 0 0 0 0	vipment over th	t to an outside ne road. <u>Year 5</u> 0 0	Year 6 0 0 0 0	0 22,000 0 0	0 22,000 0 0	Annual Estimate Personnel	200
mpact of Cancell More wear Gunding: CRF Faxation Grant Enterprise Lease Purchase	led or Delayed: r and tear on expensi Percentage	repair sho ive equipment 0 0 0 0 0 0 0	equipment to jo op when necessa t, which results to 0 0 0 0 0 0 0 0	from driving eq Year 3 0 0 0 0 0 0	uipment over the over	t to an outside ne road. <u>Year 5</u> 0 0 0	Year 6 0 0 0 0 0 0	0 22,000 0 0 0	0 22,000 0 0 0	Annual Estimate Personnel Maintenance	
mpact of Cancell More wear Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: r and tear on expensi Percentage	repair sho ive equipment 0 0 0 0 0 0 0 0 0 0	equipment to jo op when necess t, which results Vear 2 0 0 0 0 0 0 0 0 0 0 0	from driving eq Year 3 0 0 0 0 0 0 0 0 0 0	vipment over the Original Operation of the O	t to an outside ne road. <u>Year 5</u> 0 0 0 0 0 0 0 0 0	Year 6 0 0 0 0 0 0 0 0	0 22,000 0 0 0 0	0 22,000 0 0 0 0	Annual Estimate Personnel Maintenance Operations	200 300
Impact of Cancell More wear Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	led or Delayed: r and tear on expensi Percentage	repair sho ive equipment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	equipment to jo op when necess t, which results 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	from driving eq Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vipment over the vipmen	t to an outside ne road. Vear 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 6 0 0 0 0 0 0 0 0 0 0 0	0 22,000 0 0 0 0 0	0 22,000 0 0 0 0 0 0	Annual Estimate Personnel Maintenance	200
mpact of Cancell More wear Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: r and tear on expensi Percentage	repair sho ive equipment 0 0 0 0 0 0 0 0 0 0	equipment to jo op when necess t, which results Vear 2 0 0 0 0 0 0 0 0 0 0 0	from driving eq Year 3 0 0 0 0 0 0 0 0 0 0	vipment over the Original Operation of the O	t to an outside ne road. <u>Year 5</u> 0 0 0 0 0 0 0 0 0	Year 6 0 0 0 0 0 0 0 0	0 22,000 0 0 0 0	0 22,000 0 0 0 0	Annual Estimate Personnel Maintenance Operations	200 300

				City of F		apital imp	Tovenient v	Vorksheet			
Project Name:			4-WD Utility	Vehicle # 18					# 18- 4WD U	Itility Vehicle	
Department:			MSD Highway	Water / Sewer			all a				18 Sec. 17
Submitted by:	Brian	Barry	Date:		4/6/17			A Start			
Priority:	Untouchable		High		Low			-et ar			
	Committed		Medium	Х	On the Radar				Z		
Project or Equipm 2008 Chevrolet	t vehicle is used b		Director. A 4 wi as flooding ans			ential during	1	R. n			
Vehicle/Equipmen	nt Information					_	//				Mar -
Mileage	83,444	Year	2008	Model	Trailblazer						- And the second
Make	Chevrolet	Condition	Fair	Other					-	STY OF FRANKLIN	
									A		
Impact of Cancelle		ty of Director	to respond to er	nergencies 24/	7.						
		ty of Director	to respond to er	nergencies 24/	7. Year 4	Year 5	Year 6	Year 7-20	Totals		
Funding:	Inabili				12	Year 5	Year 6	Year 7-20 0	Totals 0		
Impact of Cancelle Funding: CRF Taxation	Inabili	Year 1	Year 2	Year 3	Year 4					Annual Estimat	ed Operating Cost
Funding:	Inabili	<b>Year 1</b> 0	<b>Year 2</b> 0	Year 3	<b>Year 4</b> 0	0		0	0	Annual Estimat	ed Operating Cost
Funding: CRF Taxation	Inabili	<b>Year 1</b> 0 0	<b>Year 2</b> 0 0	<b>Year 3</b> 0 0	<b>Year 4</b> 0 0	0 0		0 0	0 0	Annual Estimat Personnel	420
Funding: CRF Taxation Grant Enterprise Lease Purchase	Inabilit Percentage	<b>Year 1</b> 0 0 0	<b>Year 2</b> 0 0	<b>Year 3</b> 0 0 0	<b>Year 4</b> 0 0 0	0 0 0		0 0 0	0 0 0		
Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	Inabilit Percentage	<b>Year 1</b> 0 0 0 0	<b>Year 2</b> 0 0	<b>Year 3</b> 0 0 0	<b>Year 4</b> 0 0 0 30,000	0 0 0 0		0 0 0 0	0 0 0 30,000	Personnel Maintenance Operations	420 2,300
Funding: CRF Faxation Grant Enterprise Lease Purchase	Inabilit Percentage	<b>Year 1</b> 0 0 0 0	<b>Year 2</b> 0 0	<b>Year 3</b> 0 0 0	<b>Year 4</b> 0 0 0 30,000 0	0 0 0 0		0 0 0 0	0 0 0 30,000 0	Personnel Maintenance	420

30,000

100.00%

30,000

Project Name:		UI	tility Tractor with	Attachments # 3	4			#3	4 - Utility Tracto	or with Attachments	
Department:			MSD	Parks			d) The second second	in the second		And I Have been a second	
Submitted by:	Brian	Barry	Date:		4/6/17	,	4	1			
Priority:	Untouchable		High	Х	Low			1 ALET		a state of the	
	Committed		Medium		On the Radar		+	1		Carl Marine 100	
Project or Equipr	ment Description:							1 Inner			
	Utilit	ty Tractor with	front bucket an	d attachments.			*		E		
Vehicle/Equipme	nt Information						+	50	Cure Mono	TA Cal	
Mileage	4,680	Year	2001	Model	13010		-		A la	BL RAD	
Make Justification:	Kubota	Condition	Fair	Other			-				
	C	ontrol and field	us anu parks in	aintenance.					V		
Impact of Cancell Inability to main	led or Delayed: tain public proper	ty. Need to rec		ipment at a cos		month. Higher					
	led or Delayed: tain public proper	ty. Need to rec	gularly rent equ	ipment at a cos		month. Higher	Year 6	Year 7-20	Totals		
Inability to main	led or Delayed: tain public proper maint	ty. Need to reg tenance and re	gularly rent equ pair costs. Nor	ipment at a cos n-dependability.			<u>Year 6</u> 0	<b>Year 7-20</b> 0	Totals 0		
Inability to main Funding: CRF	led or Delayed: tain public proper maint	ty. Need to reg tenance and re Year 1	gularly rent equ pair costs. Nor Year 2	ipment at a cost n-dependability. Year 3	Year 4	Year 5				Annual Estima	ted Operating Costs
Inability to main Funding: CRF Taxation	led or Delayed: tain public proper maint Percentage	ty. Need to reg tenance and re Year 1 0	gularly rent equ pair costs. Nor Year 2 0	ipment at a cos n-dependability. Year 3 0	<b>Year 4</b> 0	<b>Year 5</b> 0	0	0	0	Annual Estima	
Inability to main Funding: CRF Taxation Grant	led or Delayed: tain public proper maint Percentage	ty. Need to reg tenance and re Year 1 0	gularly rent equ pair costs. Nor Year 2 0 0	ipment at a cost n-dependability. Year 3 0 0	<b>Year 4</b> 0 42,000	Year 5 0 0	0	0	0 42,000	Annual Estima Personnel	ted Operating Costs
Inability to main Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: tain public proper maint Percentage	ty. Need to reg tenance and re Year 1 0	gularly rent equ pair costs. Nor Year 2 0 0 0	ipment at a cost n-dependability. Year 3 0 0 0	<b>Year 4</b> 0 42,000	Year 5 0 0 0	0 0 0	0	0 42,000	Personnel Maintenance	
Inability to main Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: tain public proper maint Percentage	ty. Need to reg tenance and re Year 1 0	gularly rent equ pair costs. Nor Year 2 0 0 0 0 0	ipment at a cost n-dependability. Year 3 0 0 0 0 0	<b>Year 4</b> 0 42,000	Year 5 0 0 0	0 0 0 0	0	0 42,000	Personnel Maintenance Operations	700 1,800
Inability to main Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	led or Delayed: tain public proper maint Percentage	ty. Need to reg tenance and re Year 1 0	gularly rent equ pair costs. Nor Quart 2 0 0 0 0 0 0 0 0	ipment at a cost n-dependability. Year 3 0 0 0 0 0 0	<b>Year 4</b> 0 42,000	Year 5 0 0 0	0 0 0 0 0	0	0 42,000	Personnel Maintenance	700
Inability to main Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: tain public proper maint Percentage	ty. Need to reg tenance and re <u>Year 1</u> 0 0 0 0 0 0	gularly rent equ pair costs. Nor Year 2 0 0 0 0 0 0 0 0 0	ipment at a cost n-dependability. Vear 3 0 0 0 0 0 0 0 0	<b>Year 4</b> 0 42,000	Year 5 0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 42,000	Personnel Maintenance Operations	700 1,800

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Project Name:											
		3/4 Ton		Pick-up Truck	# 59			# 59 -	3/4 Ton 4WD P	ickup Truck with Plow	
Department:			MSD Hi	ghway	A 15 14 7				1000		
Submitted by:	Brian Bar	rry Da	ate:		4/5/17			- 1 T	S 1		
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equipr	nent Description: 3	/4 Ton 4-wheel	drive Pick-u	p Truck.							
									A		
Vehicle/Equipme	nt Information						174				9
Mileage	79,452 Ye	ear	2006	Model	4x4					Continer	
Make	Chevrolet Co	ondition	Fair	Other							
Justification:							2.1				
	artment Pick-up Truck										
dutie	s maintaining City bui	ildings, parks a	and parking I	ots. Also used	for snow remov	val.					
									State of the State of the State		CONTRACTOR OF
							the state of the s			the second s	
1							1				
							1				
Impact of Cancel	led or Delayed:										
Impact of Cancel Higher mainten	•	bility will impact	t response ti	me to emergen	cies and the ol	der it gets the	12.0				
	led or Delayed: aance costs. Unreliab	oility will impact less dependa			cies and the ol	der it gets the			75		
	•				cies and the ol	der it gets the					
Higher mainten	nance costs. Unreliab	less dependa	able for all u	ses.			Vert	Van 7 20	Tatala		
Higher mainten Funding:	•	less depender	able for all u Year 2	ses. Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
Higher mainten Funding: CRF	Percentage	less dependa Year 1 0	able for all u Year 2 0	ses. Year 3 0	<b>Year 4</b> 0	<b>Year 5</b> 0	0	0	0	Annual Estimate	
Higher mainten Funding: CRF Taxation	nance costs. Unreliab	Vear 1	able for all u Year 2 0 0	ses. Year 3 0 0	<b>Year 4</b> 0 0	<b>Year 5</b> 0 35,000	0 0	0	0 35,000	Annual Estimate	ed Operating Costs
Higher mainten Funding: CRF Taxation Grant	Percentage	Vear 1 0 0 0	<b>Year 2</b> 0 0 0	ses. Year 3 0 0 0	<b>Year 4</b> 0 0 0	<b>Year 5</b> 0 35,000 0	0 0 0	0 0 0	0 35,000 0		
Higher mainten Funding: CRF Taxation Grant Enterprise	Percentage	Vear 1 0 0 0 0 0	able for all u Year 2 0 0 0 0	<b>Year 3</b> 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0	<b>Year 5</b> 0 35,000 0 0	0 0 0 0	0 0 0 0	0 35,000 0 0	Personnel	500
Higher mainten Funding: CRF Taxation Grant Enterprise Lease Purchase	Percentage	Year 1 0 0 0 0 0 0	<b>Year 2</b> 0 0 0 0 0 0	ses. Year 3 0 0 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0	<b>Year 5</b> 0 35,000 0 0 0	0 0 0 0 0	0 0 0 0 0	0 35,000 0 0 0	Personnel Maintenance	
Higher mainten Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	Percentage	Year 1 0 0 0 0 0 0 0 0	able for all u Year 2 0 0 0 0 0 0 0 0	<b>Year 3</b> 0 0 0 0 0 0 0 0	Year 4           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	Year 5 0 35,000 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 35,000 0 0 0 0	Personnel Maintenance Operations	500 1,700
Higher mainten Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	Percentage	Year 1 0 0 0 0 0 0 0 0 0 0 0	<b>Year 2</b> 0 0 0 0 0 0 0 0 0 0	ses. Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0 0 0 0	Year 5 0 35,000 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 35,000 0 0 0 0 0	Personnel Maintenance	500
Higher mainten Funding: CRF Taxation Grant Enterprise	Percentage	Year 1 0 0 0 0 0 0 0 0	able for all u Year 2 0 0 0 0 0 0 0 0	<b>Year 3</b> 0 0 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0 0 0	Year 5 0 35,000 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 35,000 0 0 0 0	Personnel Maintenance Operations	500 1,700

3 D A		3 C S	5	City of Fr	anklin - Ca	apital Impr	ovement W	orksheet		
Project Name:			Skidsteer L	oader # 62					# 62 - Skid	steer Loader
Department:			MSD highw	ay Division				1 1		1.000
Submitted by:	Brian E	Barry	Date:		4/6/17					and the second sec
Priority:	Untouchable		High		Low					
	Committed		Medium	Х	On the Radar				A+0	
	chments used for r snow removal ar					d as a backup				
Vehicle/Equipmer			0000	<b>AA</b> ( 1			20		R	62)
Mileage		Year	2009	Model	Skidsteer		C10	5 000	INTER O	
Make Justification:	Bobcat	Condition	Good	Other			2 210			
Impact of Cancell	nes used for plow ed or Delayed: nis machuine whic	; snowplo	w and snowblo	wer.					3	
Funding:	Percentage	<b>Year 1</b> 0	<b>Year 2</b> 0	Year 3	<b>Year 4</b> 0	Year 5	<b>Year 6</b> 0	<b>Year 7-20</b>	Totals 0	
Taxation	100.00%	0	0	0	0	0	0	38,000	38,000	Annual Estimated Operating Costs
Grant		0	0 0	0	Õ	0	0	0	00,000	
		ŝ	-	- -	õ	0	0	°	0	Demonstral 200

38,000

38,000

Personnel

Maintenance

Operations

Total

100.00%

Enterprise Lease Purchase

City Trust

Other

Fund Balance

Project Name:			Trash T	railer # 32C			1		# 32c - Tr	ash Trailer	
Department:			MSD Tra	Insfer Station			100			1	Contraction of the local division of the loc
Submitted by:	Briar	Barry	Date:		4/6/17	,	A Charles				Contraction of the local division of the loc
Priority:	Untouchable		High		Low		and the second	ter.	ente de la L		1
	Committed		Medium	х	On the Radar			and the second			
vroject or Equipr	nent Description:								ne.	Martin Contractor	
	50-	yard Trash Cor	npaction Trailer	for hauling tras	h.						
/ahiala/Emuinwa	at lufa mation						3h y			0	
/ehicle/Equipme		Veee	0040	Madal	Live Flees Te-Ver					a de la caractería de la c	
Mileage Make	N/A	Year	2010	Model	Live Floor Trailer					N (CONT.)	
Justification:	Stetco	Condition	Good	Other				1 () 12			1 der anderen anderen
	o three trailers us										
mpact of Cancel	ed or Delayed:				ortation costs for (						
mpact of Cancel Inabili	ed or Delayed: ity for city to haul	its own solid v	vaste, resulting i	in higher transp	ortation costs for (	City.					
npact of Cancel Inabili Junding:	ed or Delayed:	its own solid v Year 1	vaste, resulting i Year 2	in higher transp Year 3	ortation costs for ( Year 4	City. Year 5	Year 6	Year 7-20	Totals		
mpact of Cancell Inabili unding: CRF	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0	vaste, resulting i Year 2 0	in higher transp Year 3 0	ortation costs for 0	City. Year 5 0	0	0	0		
mpact of Cancell Inabili Funding: CRF Faxation	ed or Delayed: ity for city to haul	its own solid w Year 1 0 0	vaste, resulting i Year 2 0 0	in higher transp Year 3 0 0	ortation costs for ( Year 4	City. Year 5		0 53,000	0 53,000	Annual Estimat	ted Operating Costs
mpact of Cancel Inabili Funding: CRF Faxation Grant	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0 0 0	vaste, resulting i Year 2 0 0 0	in higher transp Year 3 0	ortation costs for 0	City. Year 5 0	0	0 53,000 0	0 53,000 0		
mpact of Cancel Inabili Funding: CRF Faxation Grant Enterprise	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0 0	vaste, resulting i Year 2 0 0 0 0	in higher transp Year 3 0 0	ortation costs for 0	City. Year 5 0	0	0 53,000	0 53,000 0 0	Personnel	500
mpact of Cancell Inabili Tunding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0 0 0	vaste, resulting i Vear 2 0 0 0 0 0 0	in higher transp Year 3 0 0	ortation costs for 0	City. Year 5 0	0	0 53,000 0	0 53,000 0 0 0	Personnel Maintenance	
mpact of Cancell Inabili Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0 0 0	vaste, resulting i Vear 2 0 0 0 0 0 0 0 0	in higher transp 0 0 0 0 0 0 0 0	ortation costs for 0	City. Year 5 0 0 0 0 0 0 0 0 0 0	0	0 53,000 0	0 53,000 0 0 0 0	Personnel Maintenance Operations	500 800
Impact of Cancell Inabili Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0 0 0 0 0 0 0 0 0 0 0	<b>Year 2</b> 0 0 0 0 0 0 0 0 0 0 0	in higher transp Vear 3 0 0 0 0 0 0 0 0 0 0 0 0 0	ortation costs for 0 Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0	City. Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 53,000 0 0 0 0 0	0 53,000 0 0 0 0 0	Personnel Maintenance	500
Impact of Cancell Inabili Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ty for city to haul Percentage	its own solid w Year 1 0 0 0	vaste, resulting i Vear 2 0 0 0 0 0 0 0 0	in higher transp 0 0 0 0 0 0 0 0	ortation costs for 0	City. Year 5 0 0 0 0 0 0 0 0 0 0	0	0 53,000 0	0 53,000 0 0 0 0	Personnel Maintenance Operations	500 800

Project Name:			Trash Tra	iler # 32A					# 32a - Tr	ash Trailer	
Department:			MSD Trans	sfer Station				191			
Submitted by:	Brian	Barry	Date:		4/6/17						-
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
Project or Equip	nent Description:										
		75,000 cul	oic yard Trash	Frailer							
Vehicle/Equipme	nt Information										
Mileage	N/A	Year	2004	Model	T-1						
Make	Steco	Condition	Good	Other							
Justification:											
One of three 7	5-yard trash used				and trash off-si	te to burn or					and the second s
		other types (	of solid waste f	acilities.							
		·····									
											L N
											Ž
											Ż
Impact of Cancell	ed or Delaved:							×			
Impact of Cancell	-			v to control sch	eduling if servi	ce is sub-					
-	over the road trash	n transport if de	ferred. Inabilit		neduling if servi	ce is sub-					
-	over the road trash	n transport if de	ferred. Inabilit	y to control sch r and maintain.	neduling if servi	ce is sub-					
-	over the road trash	n transport if de	ferred. Inabilit		neduling if servi	ce is sub-					
Unsafe for o	over the road trash	n transport if de	ferred. Inabilit		reduling if servi Year 4	ce is sub- Year 5	Year 6	Year 7-20	Totals		
Unsafe for o	over the road trash cont	transport if de racted. Increas	ferred. Inabilit se cost to repai	r and maintain.			<b>Year 6</b> 0	Year 7-20 0	Totals 0		
Unsafe for o	over the road trash cont	transport if de racted. Increas	ferred. Inabilit se cost to repai	r and maintain. Year 3	Year 4	Year 5				Annual Estima	ted Operating Costs
Unsafe for o Funding: CRF Taxation	ever the road trash cont	e transport if de racted. Increas Year 1 0	ferred. Inabilit se cost to repai	r and maintain. Year 3 0	<b>Year 4</b> 0	<b>Year 5</b> 0	0	0	0	Annual Estima	ted Operating Costs
Unsafe for o Funding: CRF Taxation Grant	ever the road trash cont	e transport if de racted. Increas Year 1 0	ferred. Inabilit se cost to repai	r and maintain. Year 3 0 0	<b>Year 4</b> 0	<b>Year 5</b> 0 0	0 55,000	0	0 55,000	Annual Estima Personnel	ted Operating Costs 500
Unsafe for o Funding: CRF	ever the road trash cont	e transport if de racted. Increas Year 1 0	ferred. Inabilit se cost to repai	r and maintain. Year 3 0 0 0	<b>Year 4</b> 0	<b>Year 5</b> 0 0 0	0 55,000 0	0	0 55,000 0		
Unsafe for o Funding: CRF Taxation Grant Enterprise Lease Purchase	ever the road trash cont	e transport if de racted. Increas Year 1 0	ferred. Inabilit se cost to repai	r and maintain. Year 3 0 0 0	<b>Year 4</b> 0	<b>Year 5</b> 0 0 0 0	0 55,000 0 0	0	0 55,000 0 0	Personnel	500
Unsafe for o Funding: CRF Taxation Grant Enterprise	ever the road trash cont	e transport if de racted. Increas Year 1 0	ferred. Inabilit se cost to repain Vear 2 0 0 0 0 0 0 0	r and maintain. Year 3 0 0 0	<b>Year 4</b> 0	Year 5 0 0 0 0 0 0	0 55,000 0 0 0	0	0 55,000 0 0 0	Personnel Maintenance	500
Unsafe for of Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ever the road trash cont	transport if de racted. Increas Year 1 0 0 0 0 0 0 0	ferred. Inabilit se cost to repain Year 2 0 0 0 0 0 0 0 0 0 0	r and maintain. Year 3 0 0 0	<b>Year 4</b> 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0	0 55,000 0 0 0 0	0 0 0 0 0 0	0 55,000 0 0 0 0	Personnel Maintenance Operations	500 1,700

Project Name:			Trash Tra	ailer # 32B					# 32b - Tı	ash Trailer	
Department:			MSD Tran	sfer Station			STAR NU	M.A.	12 cm 14		The Third
Submitted by:	Brian	Barry	Date:		4/6/17	7	1 Section	J. K.	1	1	
Priority:	Untouchable		High	Х	Low			Mar States		and the	17 Jan - 201
	Committed		Medium		On the Radar		NL BEER	81/	A		Aller S
Project or Equipr	ment Description:	75,000 cul	bic yard Trash	Trailer							
Vehicle/Equipme	ent Information										
Mileage	N/A	Year	1997	Model	70 yard						
Make	Accurate	Condition	Fair	Other							
	yard trash trailers		y Transfer Stat			or town facility.		1			
mpact of Cancel		Also used	as a back-up t	trailer. y to control sch							
mpact of Cancel Unsafe for tras	led or Delayed:	Also used	as a back-up f	trailer. y to control sch			Year 6	Year 7-20	Totals		
mpact of Cancel Unsafe for tras Funding:	led or Delayed: sh transport, need	Also used to hire private repair, re	as a back-up f hauler. Inabilit place and main	trailer. Ty to control sch ntain.	neduling. Increa	ased costs to		<b>Year 7-20</b> 0	Totals 0		
mpact of Cancel Unsafe for tras unding:	led or Delayed: sh transport, need	Also used to hire private repair, re Year 1	as a back-up f hauler. Inabilit place and main	trailer. y to control sch ntain. Year 3	neduling. Increa	ased costs to Year 5	Year 6			Annual Estima	ted Operating Costs
mpact of Cancel Unsafe for tras unding: CRF axation	led or Delayed: sh transport, need Percentage	Also used to hire private repair, re Year 1 0	as a back-up f hauler. Inabilit place and main	trailer. ty to control sch ntain. <u>Year 3</u> 0	neduling. Increa	ased costs to Year 5	<u>Year 6</u> 0	0	0	Annual Estima	ted Operating Costs
mpact of Cancel Unsafe for tras Funding: CRF Faxation Grant	led or Delayed: sh transport, need Percentage	Also used to hire private repair, re <u>Year 1</u> 0 0	as a back-up f hauler. Inabilit place and main	trailer. Ty to control sch ntain. Year 3 0 0	neduling. Increa	ased costs to Year 5	Year 6 0 0	0 55,000	0 55,000	Annual Estima Personnel	ted Operating Costs
mpact of Cancel Unsafe for tras unding: CRF Taxation Grant Enterprise	led or Delayed: sh transport, need Percentage	Also used to hire private repair, re <u>Year 1</u> 0 0	as a back-up f hauler. Inabilit place and main	trailer. Ty to control sch ntain. <u>Year 3</u> 0 0 0	neduling. Increa	ased costs to Year 5	Year 6 0 0 0	0 55,000 0	0 55,000 0		
mpact of Cancel Unsafe for tras unding: CRF Gaxation Grant Enterprise ease Purchase	led or Delayed: sh transport, need Percentage	Also used to hire private repair, re <u>Year 1</u> 0 0	as a back-up f hauler. Inabilit place and main	trailer. ty to control sch ntain. Year 3 0 0 0 0 0 0	neduling. Increa	ased costs to Year 5	Year 6 0 0 0 0	0 55,000 0 0	0 55,000 0 0	Personnel	500
mpact of Cancel	led or Delayed: sh transport, need Percentage	Also used to hire private repair, re <u>Year 1</u> 0 0	as a back-up f hauler. Inabilit place and main	trailer. ty to control sch ntain. Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	neduling. Increa	ased costs to Year 5	Year 6 0 0 0 0 0 0	0 55,000 0 0 0	0 55,000 0 0	Personnel Maintenance	500
mpact of Cancel Unsafe for tras Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: sh transport, need Percentage	Also used to hire private repair, re 0 0 0 0 0 0 0 0 0	as a back-up f hauler. Inabilit place and main	trailer. Ty to control sch ntain.	<b>Year 4</b> 0 0 0 0 0 0 0	ased costs to Year 5	Year 6 0 0 0 0 0 0 0 0 0	0 55,000 0 0 0 0	0 55,000 0 0 0 0	Personnel Maintenance Operations	500 1,500

Fleet CIPTrailer #32b

							r				
Project Name:			1-Ton 4WD Du	•			And In case of the local division of	# 33 - 1 To	on 4WD Dump T	ruck with Sander and F	Plow
Department: Submitted by:	Brian	Barry	MSD Date:	Parks	4/6/17				17.0	Laff	HTTL
Priority:	Untouchable		High	XXX	Low						
	Committed		Medium		On the Radar					N	
Project or Equipm	ent Description:						March Million	CARGE IN			
Note: requested		in FY 18 and th	ump Truck with lis vehicle move scheduled for	ed to the transf		blace truck 10			33		
Vehicle/Equipmen	t Information										11
Mileage	36,453	Year	2005	Model	3500			the states	-		
Make	Chevrolet	Condition	Poor	Other					Contraction in the second		
Justification:							and the second	100	× -	-	
Impact of Cancelle Higher mainten	ed or Delayed: ance and labor re		ss trade in value v routes if not re		larger more cos	stly vehicles.		2		-A	C C
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.000/	0	0	0	0	0	0	0	•	Annual Fatiment	d Operating Casts
Taxation	100.00%	65,000	0	0	0	0	0	0	65,000	Annual Estimate	ed Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel	1,400
Enterprise Lease Purchase		0	0	0 0	0	0	0	0	0		3,700
Lease Purchase Fund Balance		0	0	0	0	0	0	0	0	Maintenance Operations	3,700
City Trust		0	0	0	0	0	0	0	0	Total	5,100
Other		0	0	0	0	0	0	0	0	iotai	5,100
Calor	100.00%	65,000	U	J	U	0	0	0	65,000		
	100.0070	00,000							00,000		

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Project Name:					anklin - Ca	-prosection pro-					
			Truck Tra	ctor # 32				#	32 - Truck Trac	tor with fifth wheel	
Department:			MSD Trans	fer Station				AL AL	2		
Submitted by:	Brian	Barry	Date:		4/6/17					Street T	
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar		1 1				Sector States
Project or Equipm	ent Description:						a sale of			All and a second	and some
Truck	Tractor with fifth	wheel for hauli	ing over-the-roa	id trash trailers	and other trail	ers.				32	
Vehicle/Equipmen	It Information							1-24			
Mileage	64,212	Year	2002	Model	Tractor				- B	- 1 1	
Make	Mack	Condition	Good	Other			Girl at				
Justification:							///\		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		4 10
							200	To and the			
Impact of Cancelle Inability to readi	ily move solid cau		of refuse at Trar an average rate			ctor at will to					
nability to readi	ly move solid cau perform	the hauling at	an average rate	e of \$500 per ha	ul.		Vore	Vor 7 20	Tatak		
Inability to readi	ily move solid cau	the hauling at Year 1	an average rate	e of \$500 per ha Year 3	ul. Year 4	Year 5	Year 6	Year 7-20			
Inability to readi Funding: CRF	ly move solid cau perform Percentage	the hauling at Year 1 0	an average rate	e of \$500 per ha Year 3 0	ul.	<b>Year 5</b> 0	0	0	0		ted Operating Costs
Inability to readi Funding: CRF Taxation	ly move solid cau perform	the hauling at Year 1	an average rate	e of \$500 per ha Year 3 0 0	ul. Year 4	<b>Year 5</b> 0 0	0 0	0 95,000	0 95,000	Annual Estima	ted Operating Costs
Inability to readi Funding: CRF Taxation Grant	ly move solid cau perform Percentage	the hauling at Year 1 0	an average rate	e of \$500 per ha Year 3 0 0 0	ul. Year 4	<b>Year 5</b> 0 0 0	0 0 0	0 95,000 0	0 95,000 0		
Inability to readi Funding: CRF Taxation Grant Enterprise	ly move solid cau perform Percentage	the hauling at Year 1 0	an average rate	e of \$500 per ha Year 3 0 0 0 0 0 0 0	ul. Year 4	<b>Year 5</b> 0 0 0 0	0 0 0 0	0 95,000	0 95,000 0 0	Personnel	500
Inability to readi	ly move solid cau perform Percentage	the hauling at Year 1 0	an average rate	e of \$500 per ha Vear 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ul. Year 4	<b>Year 5</b> 0 0 0	0 0 0 0 0	0 95,000 0	0 95,000 0 0 0	Personnel Maintenance	
Inability to readi Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ly move solid cau perform Percentage	the hauling at Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	an average rate	e of \$500 per ha Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ul. Year 4	<b>Year 5</b> 0 0 0 0 0 0 0	0 0 0 0 0 0	0 95,000 0	0 95,000 0 0	Personnel Maintenance Operations	500 1,200
Inability to readi	ly move solid cau perform Percentage	the hauling at Year 1 0	an average rate	e of \$500 per ha Vear 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ul. Year 4	<b>Year 5</b> 0 0 0 0	0 0 0 0 0	0 95,000 0	0 95,000 0 0 0 0	Personnel Maintenance	500

Fleet CIPTractor #32

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Project Name:			2 Yard Front En	nd Loader # 20			1		# 20 - 2 Yard F	ront End Loader	
Department:			MSD Trans								North States
Submitted by:	BD	В	Date:		4/6/17	,					
Priority:	Untouchable		High		Low						
	Committed		Medium	Х	On the Radar		1.	No.	State P		
Project or Equipm							1	N	1	4	
· · • <b>)</b> • • • • • • • • • • • • • • • • • • •	-	Yard Front End	I Loader with at	ttachments.			-				
							P			Contraction of the	
Vehicle/Equipmer	nt Information										- Balling
Mileage	5790 hours	Year	2006	Model							
Make	John Deere	Condition	Good	Other			En la				
Justification:							10 million (10				
	t End Loaders own										
	port. Essential to (						and the second second				
vear Aleou	sed for snow remo	oval and other	construction jo	bs when additi	ional loaders ar	re needed.					
year. A130 t											
yean A130 t											
year. Aloo t											
year. Also t											
Impact of Cancell	ed or Delayed:										
Impact of Cancell	ed or Delayed: ⊧ @ \$25 per hour. ∣	Reduced trade	-	-	-	s. Inability to					
Impact of Cancell	ed or Delayed: ⊧ @ \$25 per hour. ∣	Reduced trade	in value, highe waster in at the	-	-	s. Inability to					
Impact of Cancell	ed or Delayed: ⊧ @ \$25 per hour. ∣	Reduced trade	-	-	-	s. Inability to					
Impact of Cancelle Rent a machune Funding:	ed or Delayed: ⊧ @ \$25 per hour. ∣	Reduced trade	-	-	-	s. Inability to	Year 6	Year 7-20	Totals		
Impact of Cancell Rent a machune Funding:	ed or Delayed: @ \$25 per hour.   move tra	Reduced trade ash and solid v	waster in at the	Transfer Static	on.		Year 6 0	Year 7-20 0	Totals 0		
Impact of Cancelle Rent a machune Funding: CRF	ed or Delayed: @ \$25 per hour.   move tra	Reduced trade ash and solid v Year 1	waster in at the Year 2	Transfer Static	on. Year 4	Year 5				Annual Estimate	d Operating Costs
Impact of Cancelle Rent a machune Funding: CRF Taxation	ed or Delayed: @ \$25 per hour.   move tra Percentage	Reduced trade ash and solid v Year 1 0	waster in at the Year 2 0	Transfer Static Year 3 0	on. Year 4 0	<b>Year 5</b> 0	0	0	0	Annual Estimate	d Operating Costs
Impact of Cancelle Rent a machune Funding: CRF	ed or Delayed: @ \$25 per hour.   move tra Percentage	Reduced trade ash and solid v Year 1 0 0	waster in at the Year 2 0 0	Transfer Static Year 3 0 0	on. Year 4 0 0	<b>Year 5</b> 0 0	0 0	0 165,000	0 165,000	Annual Estimate Personnel	d Operating Costs
Impact of Cancelle Rent a machune Funding: CRF Taxation Grant	ed or Delayed: @ \$25 per hour.   move tra Percentage	Reduced trade ash and solid v Year 1 0 0	Vear 2 0 0 0	Transfer Static Year 3 0 0 0	on. Year 4 0 0	<b>Year 5</b> 0 0 0	0 0 0	0 165,000	0 165,000		
Impact of Cancelle Rent a machune Funding: CRF Taxation Grant Enterprise	ed or Delayed: @ \$25 per hour.   move tra Percentage	Reduced trade ash and solid v Year 1 0 0	Vear 2 0 0 0 0 0	Transfer Static Year 3 0 0 0 0	on. Year 4 0 0	<b>Year 5</b> 0 0 0	0 0 0	0 165,000	0 165,000 0 0	Personnel Maintenance	650
Impact of Cancella Rent a machune Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: @ \$25 per hour.   move tra Percentage	Reduced trade ash and solid v Year 1 0 0	Vear 2 0 0 0 0 0	Year 3           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	on. Year 4 0 0	<b>Year 5</b> 0 0 0	0 0 0 0 0	0 165,000	0 165,000 0 0 0	Personnel	650
Impact of Cancelle Rent a machune Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: @ \$25 per hour.   move tra Percentage	Reduced trade ash and solid v Year 1 0 0 0 0 0 0	Year 2           0	Transfer Static Year 3 0 0 0 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0	0 0 0 0 0 0	0 165,000	0 165,000 0 0 0 0	Personnel Maintenance Operations	650 1,500

Project Name:							1	orksheet			
D (				oklift # 66					# 66 - Ma	ack Hooklift	
Department:	Dulas	Demo		olid Waste	4/00/41	-					
Submitted by:	Brian	barry	Date:		4/20/17	/					
Priority:	Untouchable		High		Low						
	Committed ment Description:		Medium		On the Radar	X	E.	ā	•		1
Hooklift Truck, facility. The r	which is used for rolloffs haul demo	lition Material;	s roll-off contair single stream r other city depar	ecycling; sand	sfer Station to o I; gravel and oth	ffsite disposal er materials			T		
/ehicle/Equipme									<i>R</i> , ,		
Mileage	6,035	Year	2010	Model	Hooklift		81		· · · · ·		
Make Justification:	Mack	Condition	Good	Other							
mpact of Cancel Higher hauling	led or Delayed: g fees as City will I		t with a hauling tal containers.	g company to h	naul either City o	containers or					
Higher hauling				g company to h	naul either City o	containers or Year 5	Year 6	Year 7-20	Totals		
Higher hauling unding:	g fees as City will I	ren	tal containers.				<b>Year 6</b> 0	Year 7-20	Totals 0		
Higher hauling unding: RF	g fees as City will I	ren Year 1	tal containers. Year 2	Year 3	Year 4	Year 5		0	0	Annual Estima	ted Operating Costs
Higher hauling unding: RF axation	rees as City will H	ren Year 1 0	tal containers. Year 2 0	Year 3	<b>Year 4</b> 0	Year 5 0	0			Annual Estimat	ted Operating Costs
Higher hauling unding: RF axation irant	rees as City will H	ren Year 1 0 0	tal containers. Year 2 0 0	<b>Year 3</b> 0 0	<b>Year 4</b> 0 0	Year 5 0	0 0	0 165,000	0 165,000	Annual Estimat	
Higher hauling unding: RF axation arant interprise	rees as City will H	ren Year 1 0 0	tal containers. Year 2 0 0 0	<b>Year 3</b> 0 0 0	Year 4 0 0 0	Year 5 0	0 0 0	0 165,000	0 165,000 0		500
Higher hauling unding: RF axation terprise ease Purchase	rees as City will H	ren Year 1 0 0	tal containers. Year 2 0 0 0 0 0	<b>Year 3</b> 0 0 0	<b>Year 4</b> 0 0 0 0 0	Year 5 0	0 0 0 0	0 165,000	0 165,000 0 0	Personnel Maintenance	
-	rees as City will H	ren Year 1 0 0	<b>Year 2</b> 0 0 0 0 0 0	<b>Year 3</b> 0 0 0 0 0 0	Year 4 0 0 0 0 0 0	Year 5 0	0 0 0 0 0	0 165,000	0 165,000 0 0 0	Personnel	500
Higher hauling Funding: CRF Faxation Grant Enterprise ease Purchase fund Balance	rees as City will H	ren Year 1 0 0	<b>Year 2</b> 0 0 0 0 0 0 0 0 0 0	Year 3 0 0 0 0 0 0 0	Year 4 0 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0 0	0 0 0 0 0 0	0 165,000	0 165,000 0 0 0 0	Personnel Maintenance Operations	500 1,200

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Fleet CIPHooklift #66

Project Name:			Dump Tr	ruck # 6				#6 - 36,000 lb (	GVW Dump Tru	ck with Sander, Plow a	nd Wing
Department:			MSD Hi	ghway				1.0		Star Barrow	Martin .
Submitted by:	Brian I	Barry	Date:		4/6/17		12. 200				
Priority:	Untouchable		High		Low			44	1	÷ 1 1	FRANK AN
	Committed		Medium	Х	On the Radar			-	1	200	
Project or Equipr	nent Description:										a state of
	36,000	pound GVW w	ith sander, plov	w and wing plow	v.		d		T		
Vehicle/Equipme	nt Information						122	1.00k			
Mileage	45,906	Year	2008	Model	7400			1.0.			
Make	International	Condition	Good	Other	, 100				J. CF		
Justification:	mornationar	oonation	0000	etter			Carl		1	and the second second	
One of five large	r Dump Trucks use	ed vear-round h	by the Departm	ent for snow an	d other ongoin	a construction					- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
projects, Eac	ch of these trucks	are essential to	the maintenan	ce and upkeep	of the City. Tr	ucks take a					
	dition of roads du									1 A A A A A A A A A A A A A A A A A A A	
beating from cor	iuluon of roads uu					area of the only		10 20			
		بالمبيامها	na Control Strad	at .							the second se
		includi	ng Central Stree	et.				3029			
		includi	ng Central Stree	et.							THE REAL
		includiı	ng Central Stree	et.							
Impact if cancelle	ad or delayed	includiı	ng Central Stree	et.							
Impact if cancelle	-				net lass trad	e in value					
	s of vehicle due to	o down time. H	igher repair and	d replacement c	cost. Less trad	e in value.					
	s of vehicle due to	o down time. H		d replacement c	ost. Less trad	e in value.					
	s of vehicle due to	o down time. H	igher repair and	d replacement c	ost. Less trad	e in value.					
Potential los	s of vehicle due to	o down time. H	igher repair and	d replacement c	ost. Less trad	e in value. Year 5	Year 6	Year 7-20	Totals		
Potential los	s of vehicle due to Pote	o down time. H ntial operator s	igher repair and afety. Lower le	d replacement c evel of service.			Year 6	Year 7-20 0	Totals 0		
Potential los Funding:	s of vehicle due to Pote	o down time. H ntial operator s Year 1	igher repair and afety. Lower le Year 2	d replacement o evel of service. Year 3	Year 4	Year 5				Annual Estimat	ed Operating Costs
Potential los Funding: CRF Taxation	s of vehicle due to Pote Percentage	o down time. H ntial operator s Year 1 0	igher repair and afety. Lower le Year 2 0	d replacement o evel of service. Year 3	<b>Year 4</b> 0	<b>Year 5</b> 0	0	0	0	Annual Estimat	
Potential los Funding: CRF Taxation Grant	s of vehicle due to Pote Percentage	o down time. H ntial operator s Year 1 0 0	igher repair and afety. Lower le Year 2 0 0	d replacement o evel of service. Year 3	<b>Year 4</b> 0 0	<b>Year 5</b> 0 245,000	0	0 0	0 245,000	Personnel	1,600
Potential los Funding: CRF Taxation Grant Enterprise	s of vehicle due to Pote Percentage	o down time. H ntial operator s Year 1 0 0 0	igher repair and safety. Lower le <u>Year 2</u> 0 0 0	d replacement o evel of service. Year 3	<b>Year 4</b> 0 0 0	Year 5 0 245,000 0	0	0 0 0	0 245,000	Personnel Maintenance	
Potential los Funding: CRF Taxation Grant Enterprise Lease Purchase	s of vehicle due to Pote Percentage	o down time. H ntial operator s Year 1 0 0 0 0	igher repair and afety. Lower le <u>Year 2</u> 0 0 0 0 0	d replacement o evel of service. Year 3	<b>Year 4</b> 0 0 0	<b>Year 5</b> 0 245,000 0 0	0	0 0 0 0	0 245,000	Personnel Maintenance Operations	1,600 4,600
Potential los Funding: CRF	s of vehicle due to Pote Percentage	o down time. H ntial operator s Year 1 0 0 0 0 0 0	igher repair and afety. Lower le <u>Year 2</u> 0 0 0 0 0	d replacement o evel of service. Year 3	<b>Year 4</b> 0 0 0 0 0	Year 5 0 245,000 0 0 0	0	0 0 0 0 0	0 245,000	Personnel Maintenance	1,600
Potential los Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	s of vehicle due to Pote Percentage	o down time. H ntial operator s Year 1 0 0 0 0 0 0 0	igher repair and safety. Lower le <u>Year 2</u> 0 0 0 0 0 0 0 0	d replacement o evel of service. Year 3	<b>Year 4</b> 0 0 0 0 0 0 0	Year 5 0 245,000 0 0 0 0	0	0 0 0 0 0 0	0 245,000	Personnel Maintenance Operations	1,600 4,600

Project Name:			Automated S	ide Load # 67					# 67 - Automa	ted Side Loader	
Department:			MSD / So	olid Waste			STATE OF	No.	1. Are 1999		
Submitted by:	Brian	Barry	Date:		4/20/17	,	EN 👰 🖄	ale stand			
Priority:	Untouchable		High	XX	Low		22 40 1	100 M	a share	1 我们的过程	
	Committed		Medium		On the Radar						
roject or Equipr	nent Description:						N 38.1	A second second			
32-yard auto	omated side load t	rash truck with	cab and chass	is to pick up re	fuse containers	s curbside.					a servere
/ehicle/Equipme	nt Information										
Mileage	85,565	Year	2010	Model	LEU613					All	100 60
Make Justification:	Mack	Condition	Fair	Other							
	unt of moving par costs ou	ts the average	useful life on t		-10 years befor						
age and the amo mpact of Cancell City service de	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple	ts the average tweigh the cos rrupted due to e ement pickup se	useful life on t t to operate rep downtime and ervice with the	putting us off so rear loader. Mu	-10 years befor cles. chedule. When unicipal Service	e maintenance truck breaks					
age and the amo Impact of Cancell City service de	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple	ts the average tweigh the cos rrupted due to e ement pickup se	useful life on t t to operate rep downtime and ervice with the	nese trucks is 7 blacement vehic putting us off se	-10 years befor cles. chedule. When unicipal Service	e maintenance truck breaks					
age and the amo mpact of Cancell City service de down there is t	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple	ts the average tweigh the cos rrupted due to ement pickup se rsuing eventua Year 1	useful life on the second seco	polacement vehic polacement vehic putting us off so rear loader. Mu of curbside collo Year 3	-10 years befor cles. chedule. When unicipal Service ection. Year 4	e maintenance truck breaks	Year 6	Year 7-20	Totals		
age and the amo mpact of Cancell City service de down there is f Funding: CRF	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to ment pickup so rsuing eventua	useful life on t t to operate rep downtime and ervice with the I outsourcing o	putting us off so rear loader. Mo of curbside colle Year 3 0	-10 years befor cles. chedule. When unicipal Service ection.	e maintenance truck breaks es Director is		Year 7-20 0	0		
age and the amo mpact of Cancell City service de down there is t <del>unding:</del> CRF	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu	ts the average tweigh the cos rrupted due to ement pickup se rsuing eventua Year 1	useful life on the second seco	putting us off so rear loader. Mu of curbside collection Year 3 0 325,000	-10 years befor cles. chedule. When unicipal Service ection. Year 4	e maintenance truck breaks es Director is Year 5	<b>Year 6</b> 0 0			Annual Estimat	ted Operating Costs
age and the amo mpact of Cancell City service de down there is t <del>unding:</del> CRF Faxation Grant	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to a ement pickup so rsuing eventua Year 1 0	useful life on the second seco	putting us off se rear loader. Mo of curbside colle Year 3 0 325,000 0	-10 years befor cles. chedule. When unicipal Service ection. Year 4 0	e maintenance truck breaks es Director is Year 5	<b>Year 6</b> 0 0 0	0	0		
age and the amo mpact of Cancell City service de down there is t Funding: CRF Faxation Grant Enterprise	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to a ement pickup so rsuing eventua Year 1 0	downtime and ervice with the l outsourcing of <u>Year 2</u> 0 0	putting us off so rear loader. Mo of curbside collect Year 3 0 325,000 0 0	-10 years befor cles. chedule. When unicipal Service ection. <u>Year 4</u> 0 0	e maintenance truck breaks es Director is Year 5	<b>Year 6</b> 0 0 0 0 0	0	0 325,000 0 0	Personnel	9,500
age and the amo mpact of Cancell City service de down there is t Funding: CRF Faxation Grant Enterprise Lease Purchase	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to a ement pickup so rsuing eventua Year 1 0	downtime and ervice with the l outsourcing of Year 2 0 0	putting us off so rear loader. Mu of curbside collection <u>Year 3</u> 0 325,000 0 0 0	-10 years befor cles. chedule. When unicipal Service ection. Year 4 0 0 0 0 0 0	e maintenance truck breaks es Director is Year 5	<b>Year 6</b> 0 0 0 0 0 0	0	0 325,000 0 0 0	Personnel Maintenance	
age and the amo mpact of Cancell City service de down there is t Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to a ement pickup s- rsuing eventua Year 1 0 0 0 0 0 0 0 0 0	downtime and ervice with the l outsourcing of Year 2 0 0	putting us off server loader. Muse function of curbside collection o	-10 years befor cles. chedule. When unicipal Service ection. Year 4 0 0 0 0 0 0 0 0 0	e maintenance truck breaks es Director is Year 5	<b>Year 6</b> 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 325,000 0 0 0 0	Personnel Maintenance Operations	9,500 9,500
age and the amo Impact of Cancell City service de down there is t Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to a ement pickup se rsuing eventua Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	useful life on the tooperate representation of the second	putting us off so rear loader. Mo of curbside collect Year 3 0 325,000 0 0 0 0 0 0 0 0 0	-10 years befor chedule. When unicipal Service ection. Year 4 0 0 0 0 0 0 0 0 0 0 0 0	truck breaks as Director is Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 325,000 0 0 0 0 0	Personnel Maintenance	9,500
age and the amo mpact of Cancell City service de down there is t Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	unt of moving par costs ou led or Delayed: elivery will be inter the need to supple actively pu Percentage	ts the average tweigh the cos rrupted due to a ement pickup s- rsuing eventua Year 1 0 0 0 0 0 0 0 0 0	downtime and ervice with the l outsourcing of Year 2 0 0	putting us off server loader. Muse function of curbside collection o	-10 years befor cles. chedule. When unicipal Service ection. Year 4 0 0 0 0 0 0 0 0 0	e maintenance truck breaks es Director is Year 5	<b>Year 6</b> 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 325,000 0 0 0 0	Personnel Maintenance Operations	9,500 9,500

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Project Name:		Automated Side Load # 68							
Department:	MSD / Solid Waste								
Submitted by:	Brian Barry	Date:		4/6/17					
Priority:	Untouchable	High	ХХ	Low					
	Committed	Medium		On the Radar					
Project or Equipm	nent Description:								

32-yard automated side loader trash truck with cab and chassis to pick up refuse containers curbside.

Vehicle/Equipment Information	
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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.



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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	325,000	0	0	0	325,000	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	9,500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	9,500
Fund Balance		0	0	0	0	0	0	0	0	Operations	÷
City Trust		0	0	0	0	0	0	0	0	Total	19,000
Other		0	0	0	0	0	0	0	0		
	100.00%				325,000				325,000		

Fleet CIPSide Load #68

Project Name:		3/4 T	on 4-Wheel Driv	e Pick-up Truck	# 60				# 60 - 3/4 Ton 4	WD Pickup Truck	
Department:			MSD Highw				21171			e) - 9	12
Submitted by:	Brian	Barry	Date:		4/20/17	7	111				1. A
Priority:	Untouchable		High	Х	Low		-	8117	A		
	Committed		Medium		On the Radar					Arm	1
roject or Equipr	nent Description:							_	7		smin /
		3/4 Ton 4-wh	eel drive Pick-u	p Truck				Y			
/ehicle/Equipme	nt Information							60		-	
Mileage	92,860	Year	2006	Model						0	070
Make	Chevrolet	Condition	Aging fast	Other			Nora -				
		Trucks. This tr us emergencie:		MSD functions.							
mpact of Cancel	vario	us emergencie:	s relating to <u>all</u>	MSD functions.							
npact of Cancel ligher trade in a	varion led or Delayed: nd maintenance co	us emergencie:	s relating to <u>all</u>	MSD functions.			Year 6	Year 7-20	Totals		
mpact of Cancel ligher trade in a unding:	vario	us emergencie: osts. Unreliabi	s relating to <u>all</u> lity will impact	MSD functions.	truck would ne	eed to be used.	Year 6 0	<u>Уеаг 7-20</u> 0	Totals 0		
mpact of Cancel Higher trade in a Funding:	varion led or Delayed: nd maintenance co	us emergencies osts. Unreliabi Year 1	s relating to <u>all</u> ility will impact	MSD functions. fleet and larger Year 3	truck would ne	eed to be used. Year 5				Annual Estima	tted Operating Costs
mpact of Cancel Higher trade in a Funding: CRF Taxation	varion led or Delayed: nd maintenance co Percentage	us emergencies osts. Unreliabi Year 1 0	s relating to <u>all</u> lity will impact Year 2 0	MSD functions. fleet and larger Year 3 0	truck would no	eed to be used. Year 5 0	0	0	0	Annual Estima	ted Operating Costs
mpact of Cancel Higher trade in a Funding: CRF Faxation Grant	varion led or Delayed: nd maintenance co Percentage	osts. Unreliabi	s relating to <u>all</u> lity will impact Vear 2 0 0	MSD functions. fleet and larger Year 3 0 0	truck would no	eed to be used. Year 5 0 17,500	0 0	0	0 17,500	Annual Estima Personnel	500
mpact of Cancel Higher trade in a <b>Funding:</b> CRF Faxation Grant Enterprise	varion	osts. Unreliabi	s relating to <u>all</u> ility will impact Year 2 0 0 0	MSD functions. fleet and larger Year 3 0 0 0	truck would no	eed to be used. Year 5 0 17,500 0	0 0 0	0	0 17,500 0	Personnel Maintenance	
mpact of Cancel Higher trade in a Gunding: CRF Faxation Grant Enterprise Lease Purchase	varion	us emergencies osts. Unreliabi Vear 1 0 0 0 0	s relating to <u>all</u> lity will impact Vear 2 0 0 0 0 0	MSD functions. fleet and larger Year 3 0 0 0 0 0 0 0 0 0	truck would no	eed to be used. Year 5 0 17,500 0 17,500	0 0 0 0	0	0 17,500 0 17,500	Personnel Maintenance Operations	500 1,700
mpact of Cancel	varion	us emergencies osts. Unreliabi Vear 1 0 0 0 0	s relating to <u>all</u> lity will impact Vear 2 0 0 0 0 0 0 0 0	MSD functions. fleet and larger Year 3 0 0 0 0 0 0 0 0 0	truck would no	eed to be used. Vear 5 0 17,500 0 17,500 0 17,500 0	0 0 0 0 0	0	0 17,500 0 17,500 0	Personnel Maintenance	500
mpact of Cancel Higher trade in a Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	varion	osts. Unreliabi	s relating to <u>all</u> ility will impact Vear 2 0 0 0 0 0 0 0 0 0 0 0	MSD functions. fleet and larger Year 3 0 0 0 0 0 0 0 0 0	truck would no Year 4 0 0 0 0 0 0 0	eed to be used. Year 5 0 17,500 0 17,500 0 0 0 0 0 0	0 0 0 0 0 0	0	0 17,500 0 17,500 0 0	Personnel Maintenance Operations	500 1,700

Fleet CIPPick Up Truck #60

Project Name:			1-Ton Dump	Truck # 29				# 29 - 1	Ton Dump True	ck with Sander and Ple	ow
Department:			MSD / Se				NIP SE X		P	and the second	CREEK CONTRACTOR
Submitted by:	Brian	Barry	Date:	nor bopt.	4/6/17	,	SP ALL	V have the	1	and the second second	and the second second
Priority:	Untouchable		High		Low		197 X	1 WARE			and the second
-	Committed		Medium	Х	On the Radar			COMPARE AND	W H	Nell a	AUNT
Project or Equipm	nent Description:									MARCE Show	N SHARLAND
	1-Ton D	ump Truck, 4-v	vheel drive with	l plow and sand	ler.					Super	
Vehicle/Equipme	nt Information								<b>N</b> -		
Mileage	50,054	Year	2009	Model	F-450					and the state of the second	
Make	Ford	Condition	Good	Other			and they	A CONTRACTOR		$\cap$	
assisting larg		storage faciliti	es and pumping	g stations.			- HARRISON				
Impact of Cancell Higher maintena		ade in value. M	echanics labor	cost. If cancel		w routes. Need					
Impact of Cancell Higher maintena to	ed or Delayed: nce cost. Less tra o use a large dumj	ade in value. M o truck to perfo	echanics labor rm the work pro	cost. If cancel oving not to be	cost effective.	w routes. Need	Year 6	Year 7-20	Totals		
Impact of Cancell Higher maintena to Funding:	ed or Delayed: nce cost. Less tra	ade in value. M	echanics labor	cost. If cancel			Year 6 0	Year 7-20 0	Totals 0		
Impact of Cancell Higher maintena to Funding: CRF	ed or Delayed: nce cost. Less tra o use a large dumj	ade in value. M o truck to perfo Year 1	echanics labor rm the work pro	cost. If cancel oving not to be Year 3	cost effective. Year 4	Year 5				Annual Estima	ted Operating Costs
Impact of Cancell Higher maintena to Funding: CRF Taxation	ed or Delayed: nce cost. Less tra o use a large dumj	ade in value. M o truck to perfo Year 1 0	echanics labor rm the work pro Year 2 0	cost. If cancel oving not to be Year 3 0	cost effective. Year 4 0	Year 5	0		0	Annual Estima	ted Operating Costs
Impact of Cancell Higher maintena to Funding: CRF Taxation Grant	ed or Delayed: nce cost. Less tra o use a large dumj	ade in value. M o truck to perfo Year 1 0 0	echanics labor rm the work pro Year 2 0	cost. If cancel oving not to be Year 3 0 0	Cost effective. Year 4 0 0	Year 5	0 0		0 0	Annual Estima Personnel	ted Operating Costs 600
Impact of Cancell Higher maintena to Funding: CRF Taxation Grant Enterprise	ed or Delayed: nce cost. Less tra o use a large dump Percentage	ade in value. Mo b truck to perfo Year 1 0 0 0	echanics labor rm the work pro Year 2 0	cost. If cancel oving not to be Year 3 0 0 0	Cost effective. Year 4 0 0 0	Year 5	0 0 0		0 0 0		
Impact of Cancell Higher maintena	ed or Delayed: nce cost. Less tra o use a large dump Percentage	ade in value. Mo b truck to perfo Year 1 0 0 0	echanics labor rm the work pro Year 2 0	cost. If cancel oving not to be Year 3 0 0 0	Cost effective. Year 4 0 0 0 0	Year 5	0 0 0		0 0 0 56,000	Personnel	600
Impact of Cancell Higher maintena to Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: nce cost. Less tra o use a large dump Percentage	ade in value. Mo b truck to perfo Year 1 0 0 0	echanics labor rm the work pro Year 2 0	cost. If cancel oving not to be Year 3 0 0 0	Cost effective. Year 4 0 0 0 0 0 0 0	Year 5	0 0 0		0 0 0 56,000 0	Personnel Maintenance	600
Impact of Cancell Higher maintena to Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: nce cost. Less tra o use a large dump Percentage	ade in value. Mo b truck to perfo Year 1 0 0 0 0 0 0	echanics labor rm the work pro Vear 2 0 0 0 0 0 0 0 0	cost. If cancel         oving not to be         Year 3         0	<b>Year 4</b> 0 0 0 0 0 0 0 0 0	Year 5	0 0 56,000 0 0		0 0 56,000 0 0	Personnel Maintenance Operations	600 800

Project Name:			Utility V			1 1			#1 { lti	ity Van	
Department:			MSD Mechar								
Submitted by:	Brian B	Barrv	Date:		4/6/17		10				
Priority:	Untouchable		High		Low	Х					8
	Committed		Medium		On the Radar						and the second second
Project or Equipr	nent Description:										A PART AND A PARTY
	d by the Mechanic	al Division of I	M.S.D. to perfor	m road service	support to all C	City vehicles			-		1 And
	when	such out of s	hop call service	e is necessary.		-		1			
											and the second second
									-/		
Vehicle/Equipme	nt Information								5 -	A Detail	
Mileage	115,872	Year	2008	C-1500 Van					1-		
Make	Chevrolet	Condition	Fair	Other			12 al				
Justification:							(hare				
	l drive utility van is							a gran by	AREA .		
	service calls to al							1	(12 50)		and the second second
It has high mil	leage as it was rea				when the Water	Department		Sand and		ALL AND THE	(A) and (
		acquired a ne	ew smaller serv	lice van.				1			
								· · · ·			
Impact of Cancel	led or Delayed:										
· ·	de road service to	City Equipmer	t when breakd	owns occurr in	a timely fashio	n. Withiut this					
	sonnel will need to										
the breakdown.	This is especially				diate emergency	y service calls					
	a	rise when a rap	oid response is	necessary.							
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	28,000	28,000	Annual Estima	ted 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%			-	-			28,000	28,000		

Project Name:			Air Compre	essor # 19					# 19 - Air C	Compressor	
Department:			MSD '	Water							
Submitted by:	Brian B	arry	Date:		4/6/17						
Priority:	Untouchable		High		Low						
	Committed		Medium	Х	On the Radar						
Project or Equipn	nent Description: Po	rtable Air Con	npressor with a	uttachments.					0)		
							1	INGERSOLLRAN	P 19		
Vehicle/Equipme	nt Information							195			
Mileage	1,425 hrs	Year	1999	Model				100			
Make	Ingersol Rand	Condition	Good	Other				<b>.</b>			
Justification:											State Prove Ale
Compressor is sys	tem. Needs to be r	eadily availab	le for emergend	cy water and se	wer repairs 24/7	7.		R		THE STATE	MUC .
sys		eadily availab	le for emergeno	cy water and se	wer repairs 24/	7.			0	Jan Contraction	
sys Impact of Cancell		breaks. Need		ent. Non replac							
sys Impact of Cancell Delayed repair t	led or Delayed: time to water main l	breaks. Need that is s	to rent equipm imply not relial	ent. Non replac	cement will resu	ılt in machine					
sys Impact of Cancell Delayed repair t Funding:	led or Delayed:	breaks. Need that is s Year 1	to rent equipm simply not relial	ent. Non replac ble. Year 3	cement will resu Year 4	Ilt in machine Year 5					
sys Impact of Cancell Delayed repair t Funding: CRF	led or Delayed: time to water main l	breaks. Need that is s Year 1 0	to rent equipm imply not relial Year 2 0	ent. Non replac ble. Year 3 0	cement will resu	Ilt in machine Year 5 0				Annual Estimate	ed Operating Cost
sys Impact of Cancell Delayed repair t Funding: CRF Taxation	led or Delayed: time to water main l	breaks. Need that is s Year 1 0 0	to rent equipm simply not reliat Year 2 0 0	ent. Non replac ble. Year 3	cement will resu Year 4	Ilt in machine Year 5 0 0				Annual Estimate	ed Operating Cost
sys Impact of Cancell Delayed repair t Funding: CRF Taxation Grant	led or Delayed: time to water main I Percentage	breaks. Need that is s Year 1 0	to rent equipm imply not relial Year 2 0	ent. Non replac ble. Year 3 0	cement will result Year 4 0 0	Ilt in machine Year 5 0 0 0	•		0		
sys Impact of Cancell Delayed repair t Funding: CRF Taxation Grant Enterprise	led or Delayed: time to water main l	breaks. Need that is s Year 1 0 0 0	to rent equipm simply not relial Year 2 0 0 0	ent. Non replac ble. Year 3 0	cement will result Year 4 0 0 0	Ilt in machine Year 5 0 0	0			Personnel	300
syst Impact of Cancell Delayed repair t Ending: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: time to water main I Percentage	breaks. Need that is s Year 1 0 0 0 0	to rent equipm simply not relial Year 2 0 0 0 0 0	ent. Non replac ble. Year 3 0	cement will result Year 4 0 0 0 0	Ilt in machine Year 5 0 0 0 35,000	0		0 35,000	Personnel Maintenance	
syst Impact of Cancell Delayed repair t Ending: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: time to water main I Percentage	Preaks. Need that is s Year 1 0 0 0 0 0 0	to rent equipm simply not reliat Vear 2 0 0 0 0 0 0 0	ent. Non replac ble. Year 3 0	Cement will result Year 4 0 0 0 0 0 0	Ilt in machine Year 5 0 0 0 35,000 0	0 0 0		0 35,000 0	Personnel	300
sys Impact of Cancell	led or Delayed: time to water main I Percentage	breaks. Need that is s Year 1 0 0 0 0 0 0 0 0	to rent equipm simply not relial Year 2 0 0 0 0 0 0 0 0 0	ent. Non replac ble. Year 3 0	<b>Year 4</b> 0 0 0 0 0 0 0	Ilt in machine Year 5 0 0 0 35,000 0 0 0 0	0 0 0 0	0	0 35,000 0 0	Personnel Maintenance Operations	450

				City of F	ranklin - Ca	apital Impr	ovement W	orksheet			
Project Name:			Air Compre	ssor # 21					# 21- Air (	Compressor	
Department:			MSD Hi	qhway							
Submitted by:	Brian I	Barry	Date:	5 7	4/6/17	7			6		
Priority:	Untouchable		High	XX	Low				1		
	Committed		Medium		On the Radar		V N		1		
Portable Air Com	pressor with ham drainage jobs, b				-	us divisions for				2-T	N.
Vehicle/Equipmer	nt Information										
Vileage	1424 hours	Year	1986	Model			*	North State			
				A				and the second			
Justification: One of two Air C	Sullivan Compressors. This rainage systems, r	oad projectss	and building pr	ojects. Machir				AND			
Justification: One of two Air C repairs w on dr	Compressors. This rainage systems, r	one is funded oad projectss	by the Highway	/Department a ojects. Machir							
repairs w on dr Impact of Cancell	Compressors. This rainage systems, r	one is funded oad projectss emer <u>c</u>	by the Highway and building pro- gency response	yDepartment a ojects. Machir	ne must be avai	lable 24/7 for					
Justification: One of two Air C repairs w on dr Impact of Cancell	Compressors. This rainage systems, r led or Delayed:	one is funded oad projectss emer <u>c</u>	by the Highway and building pro- gency response Operator safety	yDepartment a ojects. Machir	ne must be avai	lable 24/7 for	Year 6	Year 7-20	Totals		
Justification: One of two Air C repairs w on dr mpact of Cancell Inability to make	Compressors. This rainage systems, r led or Delayed: repair due to equi	one is funded oad projectss a emerg	by the Highway and building pro- gency response gency response	yDepartment a ojects. Machin r. Increased re	ne must be avail epair cost, lack (	lable 24/7 for		Vear 7-20 0	Totals       0		
Iustification: One of two Air C repairs w on dr mpact of Cancell nability to make Funding:	Compressors. This rainage systems, r led or Delayed: repair due to equi	one is funded oad projectss a emerg pment failure. Year 1	by the Highway and building pro- gency response Operator safety parts. Year 2	yDepartment a ojects. Machin v. Increased re Year 3	ne must be avai epair cost, lack Year 4	lable 24/7 for of replacement Year 5	Year 6			Annual Estimat	ed Operating Costs
Iustification: One of two Air C repairs w on dr mpact of Cancell Inability to make	Compressors. This rainage systems, r led or Delayed: repair due to equij Percentage	one is funded oad projectss a emerg pment failure.	by the Highway and building pro- gency response Operator safety parts.	yDepartment a ojects. Machin 7. Increased re <u>Year 3</u> 0	ne must be avai epair cost, lack Year 4 0	lable 24/7 for of replacement Year 5	<b>Year 6</b> 0	0	0	Annual Estimat	ed Operating Costs
Iustification: One of two Air C repairs w on dr mpact of Cancell Inability to make Gunding: CRF Taxation	Compressors. This rainage systems, r led or Delayed: repair due to equij Percentage	one is funded oad projectss a emerg pment failure.	by the Highway and building pro- gency response Operator safety parts. <u>Year 2</u> 0 40,000	yDepartment a ojects. Machin v. Increased re <u>Year 3</u> 0 0	ne must be avai epair cost, lack Vear 4 0 0	lable 24/7 for of replacement Year 5	<b>Year 6</b> 0 0	0	0 40,000	Annual Estimat Personnel	ed Operating Costs

Fleet CIPAir Compressor #21

40,000

Operations

Total

3,750

Fund Balance

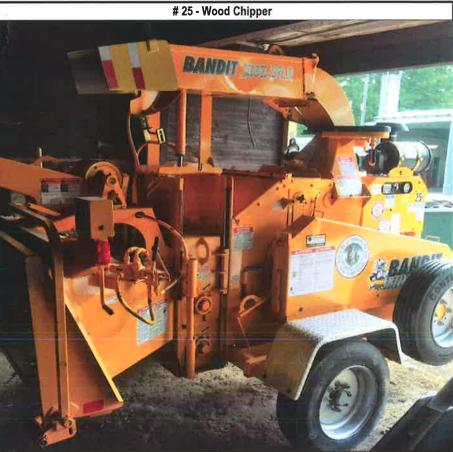
City Trust

Other

100.00%

40,000

D. J. M.			Maral O		ranklin - Ca	apital Impi	rovement w	orksnee
Project Name:				nipper # 25			21	
Department: Submitted by:	Brian B		D Highway / Pa Date:	rks / Transfer St	ation 4/6/17			
	Untouchable	barry					, silana dia	
Priority:			High	х	Low On the Radar			
	Committed		Medium	^				A.
Project or Equipr	nent Description:	Wood Ch	hipper (15" cap	acity)				
		11000		,				
Vehicle/Equipme								
Mileage		Year	2007	Model	1290XP		and the second s	
Make	Bandit	Condition	Good	Other				
Justification:	mmercial size chipp						and the second sec	
Impact of Cancel	led or Delaved:							
	el cost and wear and	d tear on City	trucks\ becau	se without the	we are hauling b	rush to the		
			in bulk rather t					9
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-
CRF		0	0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	0	0	42,000
Grant		0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0
ease 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%							42,000
							the second s	



Totals 0

42,000

0

0

0

0 0

0

42,000

Annual Estimated Operating Costs

500

1,400

1,900

Personnel

Maintenance

Operations

Total

Fleet CIPWood	Chipper #25
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Project Name:			Rotary Snov	v Blower # 43				
Department:			MSD H	lighway				
Submitted by:	Brian	Barry	Date:		4/6/17			P
Priority:	Untouchable		High	Х	Low			
	Committed		Medium		On the Radar			
Project or Equipn	nent Description:							
Loader mounte	ed Snow Blower, ′	10 foot wide for	r two stage blo roads.	ower for snow r	emoval, drifting,	impassable		
Vehicle/Equipmer	nt Information							20
Mileage	289 hrs	Year	2008	Model	Snow Blower			In insis
Make	Tenco	Condition	good	Other				
Justification:								
	3101111	clean-up and e	,					
	ed or Delayed:					replacement		
		ads. Less pick thout this mac	ups and remov	val of snow. In: Id have to be pi	ability to obtain r			
Potential to hav parts. Need to hi	ed or Delayed: ve impassable roa	ads. Less pick thout this mac	ups and removine snow wou	val of snow. In: Id have to be pi	ability to obtain r		Year 6	Year 7-20
Potential to hav parts. Need to hi Funding:	ed or Delayed: ve impassable roa ire equipment. Wit	ads. Less pick- thout this mach very time co	ups and removing and in	val of snow. In: Id have to be pi nefficient	ability to obtain r icked up with loa	ders which is	<mark>Уеат 6</mark> 0	Vear 7-20 0
Potential to hav parts. Need to hi Funding: CRF	ed or Delayed: ve impassable roa ire equipment. Wit	ads. Less pick- thout this mach very time co Year 1	ups and removing snow wounsuming and in	val of snow. In Id have to be pi nefficient Year 3	ability to obtain r icked up with loa Year 4	ders which is Year 5		
Potential to have parts. Need to his parts. Need to his parts. Funding:	ed or Delayed: ve impassable roa ire equipment. Wit Percentage	ads. Less pick- thout this mach very time con Year 1 0	-ups and remov nine snow wou nsuming and ir Year 2 0	val of snow. In: Id have to be pinefficient Year 3 0	ability to obtain r icked up with loa Year 4 0	Year 5	0	0
Potential to have parts. Need to his parts. Need to his funding:	ed or Delayed: ve impassable roa ire equipment. Wit Percentage	ads. Less pick- thout this mach very time con Year 1 0 0	ups and removing snow wounsuming and in Year 2	val of snow. In Id have to be pinefficient Year 3 0 0	ability to obtain r icked up with loa Year 4 0 0	Year 5 0 0	0 0	0 110,000
Potential to have parts. Need to his Funding: CRF Taxation Grant Enterprise	ed or Delayed: ve impassable roa ire equipment. Wit Percentage	ads. Less pick- thout this mach very time con Year 1 0 0 0	ups and removing snow wounsuming and in Year 2 0 0 0 0	val of snow. In Id have to be p nefficient Year 3 0 0 0	ability to obtain r icked up with loa Year 4 0 0 0	Year 5 0 0 0	0 0 0	0 110,000 0
Potential to have parts. Need to his Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: ve impassable roa ire equipment. Wit Percentage	ads. Less pick- thout this mach very time con Year 1 0 0 0 0 0	-ups and removing snow wounsuming and in Year 2 0 0 0 0 0 0	val of snow. In: Id have to be pinefficient Year 3 0 0 0 0 0	ability to obtain r icked up with loa Vear 4 0 0 0 0 0	Year 5 0 0 0 0 0	0 0 0 0	0 110,000 0 0
Potential to have	ed or Delayed: ve impassable roa ire equipment. Wit Percentage	ads. Less pick- thout this mach very time con Year 1 0 0 0 0 0 0	ups and removing snow wounsuming and in Year 2	val of snow. In Id have to be p nefficient <u>Year 3</u> 0 0 0 0 0 0	ability to obtain r icked up with loa Vear 4 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0 0	0 0 0 0 0	0 110,000 0 0 0
Potential to have parts. Need to his Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ve impassable roa ire equipment. Wit Percentage	ads. Less pick- thout this mach very time con Year 1 0 0 0 0 0 0 0 0	ups and removing snow wounsuming and in Vear 2	val of snow. In Id have to be p nefficient <u>Year 3</u> 0 0 0 0 0 0 0 0 0	ability to obtain r icked up with loa Vear 4 0 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 110,000 0 0 0 0

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1 3

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# 43 - Rotary Snow Blower

1 31

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	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	Personnel	500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,300
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	1,800
Other		0	0	0	0	0	0	0	0		
	100.00%							110,000	110,000		

Fleet CIPSnow Blower #43

Project Name:								
Department:	MSD Highways							
Submitted by:	Brian Sullivan	Date:		4/6/17				
Priority:	Untouchable	High	XXX	Low				
	Committed	Medium		On the Radar				
Project or Equipr	nent Description:							
	Reclaim Ne	w Road / add grav	el and ditch					
Vehicle/Equipme	nt 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 shold 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 fical impact 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%	6,100	0	0	0	0	0	0	6,100	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	3,200
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,800
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	5,000
Other		0	0	0	0	0	0	0	0		
	100.00%								6,100	*Subject to Funding	

Project Name:	Central	Central Street (Tilton line to North + South Main Street)								
Department:	MSD Highways									
Submitted by:	Brian Sullivan	Date:		4/6/17						
Priority:	Untouchable	High	XXX	Low						
	Committed	Medium		On the Radar						
Project or Equipn	nent Description:									
Coldpl	ane / leveling course 1.5" / a	djust structures / cra	cksea I/ ove	rlay 1.5" Top Course						

#### Vehicle/Equipment Information

#### 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 od 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		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	813,500	0	0	0	0	0	813,500	Annual Estimated Operating Cos	sts
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel 5,300	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 6,700	
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total 12,000	
Other		0	0	0	0	0	0	0	0		4
	100.00%								813,500	*Subject to Funding	

Project Name:	Woodbine Ln. / Hillary Dr./ Hampshire Dr.									
Department:	MSD Highways									
Submitted by:	Brian Sullivan	4/6/17								
Priority:	Untouchable	High	Х	Low						
	Committed	Medium		On the Radar						
Project or Equipr	nent Description:									
	Reclaim / 1.5" b	oinder /crackseal/ 1.	5" top cours	e						
Valiala/E aviana	ut lufe mention									
Vehicle/Equipme	nt information									
Mileage	Year	Pre 1970	Modei							

Justification:

Make

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.

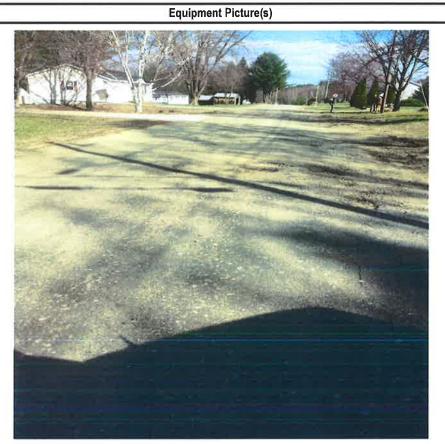
Condition

Poor

Other

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		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	78,144	0	78,144	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	700
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,450
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	2,150
Other		0	0	0	0	0	0	0	0		
	100.00%						78,144		78,144	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet

1

Project Name:		East Bow St	reet and West Bo	ow Street Mill a		-proof impi		of Rone.
Department:			MS					
Submitted by:	Brian Si	ullivan	Date:		4/5/17		31	
Priority:	Untouchable		High	Х	Low		1.	
	Committed		Medium		On the Radar			
Project or Equipm	nent Description:							
	Cold plane / lev	eling course /	adjust structure	es / crackseal /	top course		1170	18.3
Vehicle/Equipmer	nt Information						1	
Mileage		Year		Model			1	2 Martin
Make		Condition	failed	Other			Le T	1000
Justification:							C. State	3
	ns approximately 6	•		-				10
	d is \$40 per linear						72.70	100
	ear. To maintain a				-	-		
miles a year a	t an annual cost of				s roads are in th	e pavement		1000
		failur	e classification	•			Contra a	18
							S	1
Impact of Cancell	ed or Delaved:						a state	
	r & materials costs	Deferred m	intononaa raav	lte in eitizen e	omplaint 8 oros	an additional	100	
-	vs filling recurring				•			
	cially plows and t						A Sugar	
	rogram is underfu					year the road	C	
			,,				1. 25	
							1	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-
CRF		0	0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	194,304	0	0
Grant		0	0	0	0	0	0	0
Enterprise		0	0	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%					194,304		



Annual Estimated Operating Costs

Personnel

Maintenance

Operations

\*Subject to Funding

Total

1,800

2,600

4,400

0 194,304

0

0

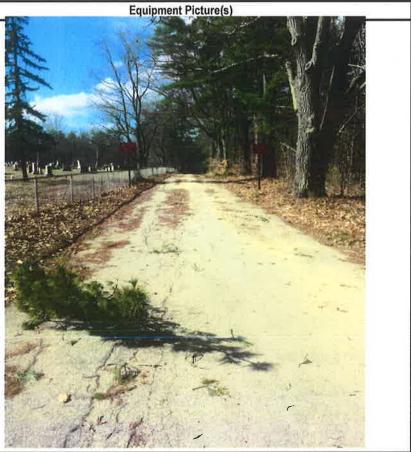
0

0

0 0 **194,304** 

<b>City of Franklin</b>	- Capital	Improvement	Workshee
Chey of a remaining	Cuprint.	mpioremene	TT OI INDIANO

2		с. ч. с.		City of I	Franklin - Ca	pital Improve
Project Name:		Victory	Drive (Central	St. to Thomps	on Park)	
Department:			MSD H	ighways		
Submitted by:	Brian St	ullivan	Date:		4/5/17	
Priority:	Untouchable		High	Х	Low	
	Committed		Medium		On the Radar	
Project or Equipm	nent Description:					
	Reclaim a	nd resurace 2 "	' binder 1.5" to	p. replace gu	uardrail.	
Vehicle/Equipmer	nt Information					
Mileage		Year	Pre 1970	Model		
Make		Condition	Poor	Other		
Justification:						
resurface a roa \$200,000 per yo miles per year	d is \$40 per linear ear. To maintain a at an annual cost	foot or \$211,20 twenty year ro of \$633,600. S closed to throu	00 per mile. Si otation on all it ixty eight perc	ate Aid Block s' roads, the ent of Frankli maintained as	s. Current cost to c Grant appropriati City should be res n's roads are in th s an emergency de	on averages urfacing 3.2 e pavement
Impact of Cancell	ed or Delayed:					
labor for crev equipment espe	ws filling recurring	potholes. Nor rucks & poses	n-maintenance a liability issu	e causes incre e for MSD and	complaint & creat eased wear & tear d the City. Every y ity is significant.	on all City
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5
CRF		0	0	0	0	0



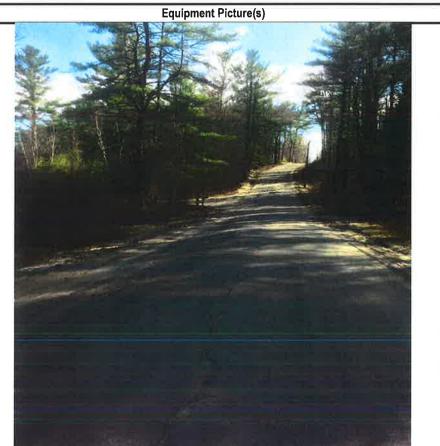
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	63,360	0	0	0	63,360	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	700
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,300
Fund 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		C
	100.00%				63,360				63,360		

Project Name:		Ward H	lill Road					
Department:	MSD Highways							
Submitted by:	Brian Sullivan	Date:		5/6/17				
Priority:	Untouchable	High	Х	Low				
	Committed	Medium		On the Radar				
Project or Equipn	nent Description:							
Vehicle/Equipmer	nt Information							
	Year	Pre 1970	Model					
Mileage	I GMI							
	Conditio	n failed	Other					
Mileage Make Justification:		n failed	Other					

\$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	0	278,784	0	278,784	Annual Estimated	d Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,200
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	3,200
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	4,400
Other		0	0	0	0	0	0	0	0		
	100.00%						278,784		278,784		

Project Name:	Sidewalk Reconstruction and Resurfacing City-Wide / Annually											
Department:			MSD H	ighways								
Submitted by:	Brian Sull	livan	Date:		4/6/17	7						
Priority:	Untouchable		High	Х	Low							
	Committed		Medium		On the Radar							
Project or Equipm	ent Description:											
	Sidewal	k Reconstruc	tion and Resu	rfacing Progr	am.							
Vehicle/Equipmer												
Mileage		'ear	Pre 1975	Model								
Make	C	Condition	failed	Other								
Justification:							- Class					
Presently, the	e City is not on any											
-				and maintona	T hoboon si ooc	an City owne	and the second second					
	itions, an ongoing p	-				•	Sciebacility.					
approximately 2	7 miles, or 79,200 sc	quare yards, o	of sidewalks.	The current p	rice for a 2" side	walk overlay is						
approximately 2		quare yards, o ere to be on a	of sidewalks. 10-year rotati	The current p on to recap s	rice for a 2" side	walk overlay is						
approximately 2	7 miles, or 79,200 sc	quare yards, o ere to be on a	of sidewalks.	The current p on to recap s	rice for a 2" side	walk overlay is						
approximately 2	7 miles, or 79,200 sc	quare yards, o ere to be on a	of sidewalks. 10-year rotati	The current p on to recap s	rice for a 2" side	walk overlay is						
approximately 2 \$27.00 per square	7 miles, or 79,200 so yard. If the City we	quare yards, o ere to be on a	of sidewalks. 10-year rotati	The current p on to recap s	rice for a 2" side	walk overlay is						
approximately 2 \$27.00 per square Impact of Cancell	7 miles, or 79,200 so e yard. If the City we ed or Delayed:	quare yards, e ere to be on a equivelant	of sidewalks. 10-year rotati to \$213,840 pe	The current p on to recap s er year.	rice for a 2" sider idewalks, 7,920 s	valk overlay is q. yds. per year						
approximately 2 \$27.00 per square Impact of Cancell There is already a	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch	quare yards, o ere to be on a equivelant	of sidewalks. 10-year rotati to \$213,840 pe essary to rest	The current p on to recap s r year. ore many City	rice for a 2" sider dewalks, 7,920 s sidewalks to a s	valk overlay is q. yds. per year afe and usable						
approximately 2 \$27.00 per square Impact of Cancell There is already a	7 miles, or 79,200 so e yard. If the City we ed or Delayed:	quare yards, o ere to be on a equivelant n up work nec walk mainten	of sidewalks. 10-year rotati to \$213,840 pe ressary to rest ance will comp	The current p on to recap s er year. ore many City pound the exi	rice for a 2" sider dewalks, 7,920 s sidewalks to a s	valk overlay is q. yds. per year afe and usable						
approximately 2 \$27.00 per square Impact of Cancell There is already a	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch	quare yards, o ere to be on a equivelant n up work nec walk mainten	of sidewalks. 10-year rotati to \$213,840 pe essary to rest	The current p on to recap s er year. ore many City pound the exi	rice for a 2" sider dewalks, 7,920 s sidewalks to a s	valk overlay is q. yds. per year afe and usable						
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch	quare yards, o ere to be on a equivelant n up work nec walk mainten	of sidewalks. 10-year rotati to \$213,840 pe ressary to rest ance will comp	The current p on to recap s er year. ore many City pound the exi	rice for a 2" sider dewalks, 7,920 s sidewalks to a s	valk overlay is q. yds. per year afe and usable						
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev	quare yards, o ere to be on a equivelant n up work nec walk maintena per ton of a	of sidewalks. 10-year rotati to \$213,840 pe essary to rest ance will comp asphalt will es	The current p on to recap s r year. ore many City pound the exi calate.	rice for a 2" sider dewalks, 7,920 s sidewalks to a s	valk overlay is q. yds. per year afe and usable while the price						
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev	quare yards, o ere to be on a equivelant h up work neo walk mainten per ton of a Year 1	of sidewalks. 10-year rotati to \$213,840 pe essary to rest ance will comp asphalt will es Year 2	The current p on to recap s er year. ore many City pound the exi calate. Year 3	rice for a 2" side dewalks, 7,920 s sidewalks to a s sting conditions Year 4	valk overlay is q. yds. per year afe and usable while the price Year 5	Year 6					
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF Taxation	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev Percentage	quare yards, o ere to be on a equivelant o up work nec walk mainten per ton of a Year 1 0	of sidewalks. 10-year rotati to \$213,840 pe eessary to rest ance will comp asphalt will es Year 2 0	The current p on to recap s er year. ore many City bound the exi calate. Year 3 0	rice for a 2" side dewalks, 7,920 s sidewalks to a s sting conditions Year 4 0	walk overlay is q. yds. per year afe and usable while the price Year 5 0	Year 6					
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF Taxation Grant	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev Percentage	quare yards, o ere to be on a equivelant n up work nec walk mainten per ton of a <u>Year 1</u> 0 0	of sidewalks. 10-year rotati to \$213,840 pe eessary to rest ance will comp asphalt will est <u>Year 2</u> 0 0	The current p on to recap s er year. ore many City cound the exi calate. Year 3 0 0	rice for a 2" side dewalks, 7,920 s sidewalks to a s sting conditions <u>Year 4</u> 0 0	valk overlay is q. yds. per year afe and usable while the price Year 5 0 213,840	Year 6 0 213,840					
approximately 2' \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF Taxation Grant Enterprise	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev Percentage	quare yards, e ere to be on a equivelant nup work neo walk mainten per ton of a Year 1 0 0 0	of sidewalks. 10-year rotati to \$213,840 pe eessary to rest ance will comp asphalt will es <u>Year 2</u> 0 0 0	The current p on to recap s er year. ore many City cound the exi calate. <u>Year 3</u> 0 0 0	rice for a 2" sidew dewalks, 7,920 s sidewalks to a s sting conditions <u>Year 4</u> 0 0 0	valk overlay is q. yds. per year afe and usable while the price Year 5 0 213,840 0	<b>Year 6</b> 0 213,840 0					
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF Taxation Grant Enterprise Lease Purchase	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev Percentage	quare yards, e ere to be on a equivelant o up work nec walk mainten per ton of a <u>Year 1</u> 0 0 0 0	of sidewalks. 10-year rotati to \$213,840 pe eessary to rest ance will comp asphalt will est <u>Year 2</u> 0 0 0 0 0	The current p on to recap s ore many City bound the exi calate. Year 3 0 0 0 0 0	rice for a 2" sidew dewalks, 7,920 s sidewalks to a s sting conditions <u>Year 4</u> 0 0 0 0 0	valk overlay is q. yds. per year afe and usable while the price Year 5 0 213,840 0 0	Year 6 0 213,840 0 0					
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF Taxation	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev Percentage	quare yards, o ere to be on a equivelant nup work nec walk mainten per ton of a <u>Year 1</u> 0 0 0 0 0 0	of sidewalks. 10-year rotati to \$213,840 per ressary to rest ance will comp asphalt will est 0 0 0 0 0 0 0 0 0 0 0 0 0	The current p on to recap s er year. ore many City bound the exi calate. Year 3 0 0 0 0 0 0	rice for a 2" side dewalks, 7,920 s sidewalks to a s sting conditions <u>Year 4</u> 0 0 0 0 0 0	valk overlay is q. yds. per year afe and usable while the price Year 5 0 213,840 0 0 0	<b>Year 6</b> 0 213,840 0 0 0					
approximately 2 \$27.00 per square Impact of Cancell There is already a condition. Conti Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	7 miles, or 79,200 so e yard. If the City we ed or Delayed: a great deal of catch inuing to defer sidev Percentage	quare yards, o ere to be on a equivelant nup work neo walk maintena per ton of a <u>Year 1</u> 0 0 0 0 0 0 0	of sidewalks. 10-year rotati to \$213,840 per- ressary to rest ance will comp asphalt will esc Vear 2 0 0 0 0 0 0 0 0 0 0 0 0 0	The current p on to recap s er year. ore many City bound the exi calate. Year 3 0 0 0 0 0 0 0 0 0	rice for a 2" sidew dewalks, 7,920 s sidewalks to a s sting conditions <u>Year 4</u> 0 0 0 0 0 0 0 0 0	valk overlay is q. yds. per year afe and usable while the price Year 5 0 213,840 0 0 0 0 0	Year 6 0 213,840 0 0 0 0 0					



0

1,710,720

0

0

0

0

0 0

1,710,720

0

2,138,400

0

0

0

0 0

0

2,138,400

Annual Estimated Operating Costs

Personnel

Maintenance

Operations

\*Subject to Funding

Total

6,500

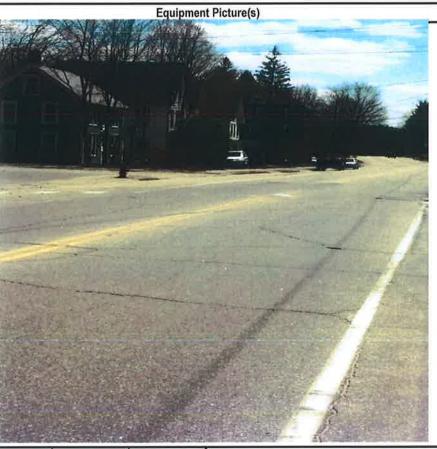
11,000

17,500

Roads CIPSidewalk Reconstruction

) () Vorksheet 

D. I. (No.		On the Main Office of 6		Franklin - Ca		ovement
Project Name:		South Main Street for		bute 127		
Department:	Datas Cullings		MSD	4/5/17		1 set
Submitted by:	Brian Sullivan					
Priority:	Untouchable	High	Х	Low		
	Committed	Medium		On the Radar		
Project or Equipn Co	nent Description: old plane / leveling cours	e 1.5" / adjust struct	ures /crackseal /	top course 1.5",		
/ehicle/Equipme						and the second
Vileage	Year	mid 1990:	s Model			1000
Make	Condi	<b>tion</b> fair	Other			1.4
labor for crev equipment espe p	r & materials costs. Defe ws filling recurring potho ecially plows and trucks program is underfunded,	les. Non-maintenan & poses a liability is the long-term fiscal i	ce causes increa sue for MSD and mpact to the Cit	ased wear & tear the City. Every y is significant.	on all City year the road	
Funding:		ear 1 Year 2	Year 3	Year 4	Year 5	Year 6
CRF		0 0	0	0	0	0
Faxation	100.00%	0 0	0	0	0	274,560
Grant		0 0	0	0	0	0
Enterprise		0 0	0	0	0	0
ease Purchase		0 0	0	0	0	0
Fund Balance		0 0	0	0	0	
						0
City Trust		0 0	0	0	0	0 0



- }

							The Property is a second s		10 Str. 10 Str. 10	all the second s	Company of the local data and the local data
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	274,560	0	274,560	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	2,100
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,700
Fund Balance		0	0	0	0	0	0	0	Ó	Operations	300
City Trust		0	0	0	0	0	0	0	0	Total	4,100
Other		0	0	0	0	0	0	0	0		
	100.00%						274,560		274,560		

		_			ranklin - Ca	apital Impro	oven
Project Name:		Terrac	e Road Resurf	acing from Birch	i to end		
Department:				ighways			
Submitted by:	Brian Sulliv	an	Date:		4/5/17		
Priority:	Untouchable		High	Х	Low		
	Committed		Medium		On the Radar		
Project or Equipn	nent Description:						
Rebuild	and Resurface Terrac	ce Road. V	Vork also mus	t include drain	age, sewer and v	vater.	
Vehicle/Equipme	nt Information						
Mileage	Yea	ar	Pre 1970	Model			
Make	Cor	ndition	Poor	Other			
labor for crev equipment espe	ed or Delayed: r & materials costs. D ws filling recurring pot ecially plows and truck program is underfunde	holes. No s & poses	n-maintenance a liability issu	e causes increa le for MSD and	ased wear & tear the City. Every	on all City	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Y
CRF		0	0	0	0	0	
Taxation	100.00%	0	0	0	48,000	0	
Grant		0	0	0	0	0	
Enterprise		0	0	0	0	0	
Lease Purchase		0	0	0	0	0	
Fund Balance		0	0	0	0	0	

# Equipment Picture(s)



			() () () () () () () () () () () () () (				RO-DEPENDING P	A DESCRIPTION OF THE REAL PROPERTY AND A DESCRIPTION OF T	CONTRACTOR OF A DESCRIPTION OF A DESCRIP	UNACTION DISTANCEMENTS CONTRACTOR AND	A CONTRACTOR OF A CONTRACTOR O
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		
Enterprise		0	0	0	0	0	0	0	0	Personnel	2,100
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,800
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	3,900
Other		0	0	0	0	0	0	0	0		
	100.00%				48,000				48,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet

				rrankiin -	Capital Impr	ovement w	orksneet		
Project Name:		Victory Drive (Tho	mpson Park to Ba	abbitt Rd.)				Equipme	nt Picture(s)
Department:			D Highways					25	
Submitted by:	Brian Sullivan	Date:		4/6	/17		REALS.	and the second	4
Priority:	Untouchable	High		Low					Same-
	Committed	Mediu	m X	On the Rad	ar		The State String.		THE .
Project or Equipn	nent Description:								10-
	Cold plane/ 1.5"bind	ler/adjust castings	/ crackseal/ 1.5 '	" top course					
									ŵ.
Vehicle/Equipmer						de la companya de la			1 Carl Street
Mileage	Year	2004							1
Make	Cond	ition fair	Other			Contraction of the second		Martan Carlos	
Justification:	ns approximately 64 mile						A States and a second	1	
miles a year at an Impact of Cancell Escalating labo labor for crev equipment espe	r & materials costs. Def ws filling recurring pothe ecially plows and trucks program is underfunded,	<ol> <li>Sixty eight perce classification</li> <li>erred maintenance oles. Non-maintena &amp; poses a liability i the long-term fisca</li> </ol>	ent of Franklin's n. results in citizer ance causes incr issue for MSD ar Il impact to the C	roads are in the n complaint & cr reased wear & te nd the City. Eve City is significan	eates additional ear on all City ry year the road t.			ł	P.
Funding:	Percentage Y	ear 1 Year 2	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	242,880	242,880	Annua
Grant		0 0	0	0	0	0	0	0	
Enterprise		0 0	0	0	0	0	0	0	Perso
Lease Purchase		0 0	0	0	0	0	0	0	Mainte
Fund Balance		0 0	0	0	0	0	0	0	Opera
City Trust		0 0	0	0	0	0	0	0	
Other		0 0	0	0	0	0	0	0	1
	100.00%						242,880	242,880	*Subject to F
									<u> </u>

Annual Estimated Operating Costs

Personnel

Maintenance Operations Total

\*Subject to Funding

1,250

2,100

3,350

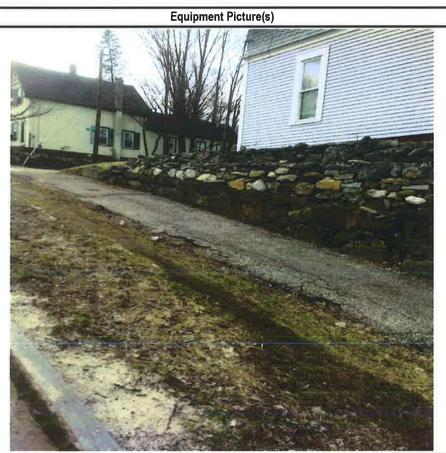
Department: MSD Highv Submitted by: Brian Sullivan Date:	ways 4/6/17	
Submitted by: Brian Sullivan Date:	4/6/17	
Priority: Untouchable High	X Low	
Committed Medium	On the Radar	
Mill / 1.5" leveling course / adjust castings / install curbin	g /crackseal and 1.5" top cou	ırse
Vehicle/Equipment Information		
Mileage Year Pre 1970 M	lodel	
Make Condition Fair O	ther	

#### 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 of roadway 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.



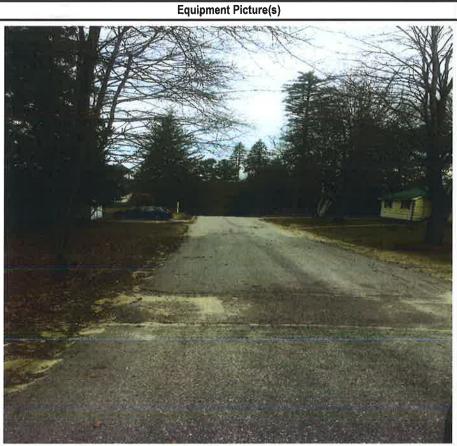
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF		0	0	0	0	0	0	0	0			
Taxation	100.00%	0	0	0	0	0	0	162,000	162,000	Annual Estimated	Operating Costs	
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,700	
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,200	
Fund Balance		0	0	0	0	0	0	0	0	Operations		
City Trust		0	0	0	0	0	0	0	0	Total	2,900	
Other		0	0	0	0	0	0	0	0			
	100.00%							162,000	162,000			

Project Name:			Range Road / P	inecrest Circle			Equipment Picture(s)				
Department:			MS	D							
Submitted by:	Brian Sul	llivan	Date:		4/5/17						
Priority:	Untouchable	High X Low									
	Committed		Medium		On the Radar						
Project or Equipr	ment Description:										
	R	Reclaim, levelir	ng course and	resurface							
Vehicle/Equipme	nt Information										
Mileage		Year	pre 1984	Model							
Make Justification:		Condition	Fair	Other							
	00 per year.  To mai r at an annual cost (										
Impact of Cancell Escalating labor labor for crea equipment, esp	led or Delayed: or & materials cost. ws filling recurring p pecially plows and t program is underfun	failure Deferred mair potholes. Non trucks & poses	classification. ntenance result -maintenance	ts in citizen con causes increas for MSD and th	nplaint & creat ed wear & tear e City. Every y	es additional on all City					
Impact of Cancell Escalating labo labor for crea equipment, esp	or & materials cost. ws filling recurring pecially plows and t	failure Deferred mair potholes. Non trucks & poses	classification. ntenance result -maintenance	ts in citizen con causes increas for MSD and th	nplaint & creat ed wear & tear e City. Every y	es additional on all City	Year 6	Year 7-20	Totals		
Impact of Cancell Escalating labo labor for cre equipment, esp Funding:	or & materials cost. ws filling recurring pecially plows and t program is underfun	failure Deferred mair potholes. Non trucks & poses nded, the long-	classification. ntenance result -maintenance liability issue term fiscal imp	ts in citizen con causes increas for MSD and th pact to the City i	nplaint & creat ed wear & tear e City. Every y is significant.	es additional on all City /ear the road	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
mpact of Cancell Escalating labor labor for crea equipment, esp p Funding: CRF	or & materials cost. ws filling recurring pecially plows and t program is underfun	failure Deferred mair potholes. Non trucks & poses nded, the long- Year 1	e classification. Intenance result I-maintenance I liability issue term fiscal imp Year 2	ts in citizen con causes increas for MSD and th pact to the City i Year 3	nplaint & creat ed wear & tear e City. Every y is significant. Year 4	es additional on all City /ear the road Year 5				Annual Estimat	ed Operating Costs
mpact of Cancell Escalating labo labor for cree equipment, esp Funding: CRF Faxation	or & materials cost. ws filling recurring pecially plows and t program is underfun Percentage	failure Deferred mair potholes. Non trucks & poses nded, the long- Year 1 0	tenance result -maintenance liability issue term fiscal imp Year 2 0	ts in citizen con causes increas for MSD and th pact to the City i Year 3 0	nplaint & creat ed wear & tear e City. Every y is significant. Year 4 0	es additional on all City year the road Year 5 0	0	0	0	Annual Estimat	
mpact of Cancell Escalating labor labor for crew equipment, esp p Funding: CRF Taxation Grant	or & materials cost. ws filling recurring pecially plows and t program is underfun Percentage	failure Deferred mair potholes. Non trucks & poses nded, the long- Year 1 0 0	e classification. Intenance result I-maintenance I lability issue term fiscal imp Year 2 0 0	ts in citizen con causes increas for MSD and th pact to the City i Year 3 0 0	nplaint & creat ed wear & tear e City. Every y is significant. Year 4 0 0	es additional on all City /ear the road Year 5 0 0	0 166,848	0	0 166,848	Annual Estimat	2,400
mpact of Cancell Escalating labor labor for crea equipment, esp p Funding: CRF Faxation Grant Enterprise	or & materials cost. ws filling recurring pecially plows and t program is underfun Percentage	failure Deferred mair potholes. Non trucks & poses nded, the long- <u>Year 1</u> 0 0 0	e classification. Intenance result I-maintenance I liability issue term fiscal imp Year 2 0 0 0	ts in citizen con causes increas for MSD and th pact to the City i <u>Year 3</u> 0 0 0	nplaint & creat ed wear & tear e City. Every y is significant. Year 4 0 0	es additional on all City year the road Year 5 0 0 0	0 166,848 0	0	0 166,848 0		2,400 1,600
Impact of Cancell Escalating labor labor for crea equipment, esp Funding: CRF Taxation Grant Enterprise Lease Purchase	or & materials cost. ws filling recurring pecially plows and t program is underfun Percentage	failure Deferred mair potholes. Non trucks & poses nded, the long- Year 1 0 0 0 0 0	e classification. Intenance result I-maintenance I liability issue term fiscal imp Year 2 0 0 0 0 0	ts in citizen con causes increas for MSD and th pact to the City i <u>Year 3</u> 0 0 0 0	nplaint & creat ed wear & tear e City. Every y is significant. Year 4 0 0	es additional on all City year the road Year 5 0 0 0 0 0	0 166,848 0 0	0	0 166,848 0 0	Personnel	2,400 1,600 400
Impact of Cancell Escalating labor labor for crea equipment, esp	or & materials cost. ws filling recurring pecially plows and t program is underfun Percentage	failure Deferred mair potholes. Non trucks & poses nded, the long- Year 1 0 0 0 0 0 0 0	tenance result maintenance liability issue term fiscal imp Year 2 0 0 0 0 0 0 0	ts in citizen con causes increas for MSD and th pact to the City i <u>Year 3</u> 0 0 0 0 0 0	nplaint & creat ed wear & tear e City. Every y is significant. Year 4 0 0	es additional on all City year the road Year 5 0 0 0 0 0 0 0	0 166,848 0 0 0	0	0 166,848 0 0 0	Personnel Maintenance	2,400 1,600
Impact of Cancell Escalating labor labor for crew equipment, esp p Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	or & materials cost. ws filling recurring pecially plows and t program is underfun Percentage	failure Deferred mair potholes. Non trucks & poses nded, the long- Vear 1 0 0 0 0 0 0 0 0 0 0	e classification. Intenance result I-maintenance I liability issue term fiscal imp Year 2 0 0 0 0 0 0 0 0 0 0 0	ts in citizen con causes increas for MSD and th pact to the City i Vear 3 0 0 0 0 0 0 0 0 0	nplaint & creat ed wear & tear e City. Every y is significant. Vear 4 0 0 0 0 0 0 0 0	es additional on all City year the road Year 5 0 0 0 0 0 0 0 0 0 0	0 166,848 0 0 0 0	0	0 166,848 0 0 0 0	Personnel Maintenance Operations	2,400 1,600 400

			•	L	•			
Project Name:		Poplar Street Reconstruction						
Department:		MSD Highways						
Submitted by:	Brian Sullivan	Date:		4/5/17				
Priority:	Untouchable	High	х	Low				
	Committed	Medium		On the Radar				
Project or Equipm	ent Description:							
	Reclaim and	l and Resurface Po	oplar Street	t.				
Vehicle/Equipmen	t Information							
Mileage	Year	Pre 1975	Model					
Make	Condition	Poor	Other					
Justification:								
resurface a road \$200,000 per ye	s approximately 64 miles (33 d is \$40 per linear foot or \$21 ear. To maintain a twenty yea	1,200 per mile. Star rotation on all its	ate Aid Blo s' roads, th	ck Grant appropriation ave e City should be resurfacin	rages Ig 3.2			
miles a year at ar	annual cost of \$633,600. Siz	xty eight percent o classification.	of Franklin's	s roads are in the pavemen	t failure			

Impact of Cancelled or Delayed:

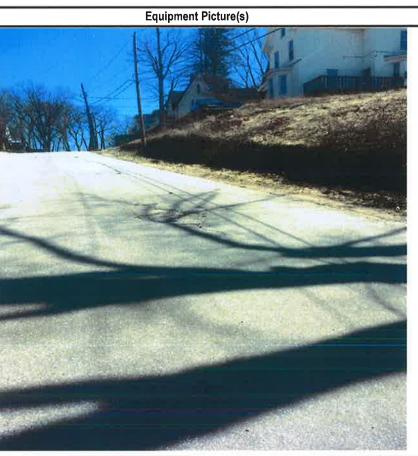
Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year 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	19,908	0	0	0	19,908	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	900
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	1,300
Other		0	0	0	0	0	0	0	0		
	100.00%				19,908				19,908	*Subject to Funding	

**City of Franklin - Capital Improvement Worksheet** 

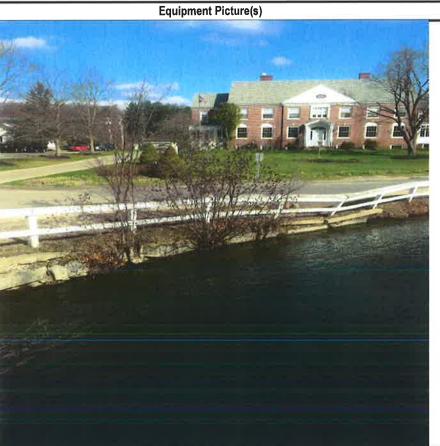
Project Name:	Ple	easant Street (	Baldwin Drive to	Prospect Stree	et) Reconstruction	ı <b>Т</b>		
Department:			MSD H	ighways		1		12.5
Submitted by:	Brian Su	llivan	Date:		4/5/17	-		
Priority:	Untouchable		High	Х	Low			
	Committed		Medium		On the Radar		Carlo and	
Project or Equipn		' binder 1.5"/ a	adjust structur	es/ 1.5" top cou	urse			
Vehicle/Equipmer	nt Information							
Mileage		Year	Pre 1975	Model				
Make		Condition	Poor	Other			and in	-
Justification:								
labor for crev equipment espe	ed or Delayed: r & materials costs. ws filling recurring ecially plows and tr program is underfur	potholes. No ucks & poses	n-maintenance a liability issu	causes increa e for MSD and	sed wear & tear the City. Every	on all City		
				1				
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year
CRF		0	0	0	0	0	0	C
Taxation	100.00%	0	0	0	144,672	144,672	0	(
Grant		0	0	0	0	0	0	(
Enterprise		0	0	0	0	0	0	C
Lease Purchase		0	0	0	0	0	0	C
Fund Balance		0	0	0	0	0	0	C
City Trust		0	0	0	0	0	0	C
Other		0	0	0	0	0	0	C



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		
axation	100.00%	0	0	0	144,672	144,672	0	0	289,344	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,600
ease Purchase		0	0	0	0	0	0	0	0	Maintenance	2,100
und Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	3,700
Other		0	0	0	0	0	0	0	0		
	100.00%				144,672	144,672			289,344		

Project Name:		Pasture / Upland	/ Profile / Esker	Equipment Picture(s)					
Department:		M	SD						
Submitted by:	Brian Sullivan	Date:		4/7/17					
Priority:	Untouchable	High	Х	Low					
	Committed	Medium		On the Radar					
Project or Equipn	•	/ Resurface entire s	ubdivision area	ı.					
Vehicle/Equipme	nt Information								
Mileage	Year		Model						
Make	Condition	<u> </u>	Other						
Impact of Cancell Escalating labo labor for cre equipment espe	n annual cost of \$633,600. S led or Delayed: or & materials costs. Deferre ws filling recurring potholes ecially plows and trucks & p program is underfunded, the	classification. d maintenance resu . Non-maintenance oses a liability issu	Its in citizen co causes increas e for MSD and tl	mplaint & creat ed wear & tear ne City. Every y	tes additional on all City				
	Percentage Year	1 Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
								•	
	0	0	0	0	0	0	0	0	
	0 100.00% 0		0	0	0	0	154,176	154,176	Annual Estimated Operating Costs
CRF Taxation Grant	0 100.00% 0	0	0	0	0 0 0	0	154,176 0	154,176 0	
CRF Taxation Grant Enterprise	0 100.00% 0 0	0	0 0 0	0 0 0	0 0 0 0	0 0 0	154,176 0 0	154,176 0 0	Personnel 2,400
CRF Taxation Grant Enterprise Lease Purchase	0 100.00% 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	154,176 0 0 0	154,176 0 0 0	Personnel 2,400 Maintenance 1,600
CRF Taxation Grant Enterprise Lease Purchase Fund Balance	0 100.00% 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	154,176 0 0 0 0	154,176 0 0 0 0	Personnel 2,400 Maintenance 1,600 Operations 1,200
Grant Enterprise Lease Purchase Fund Balance City Trust	0 100.00% 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	154,176 0 0 0 0 0	154,176 0 0 0 0 0 0	Personnel 2,400 Maintenance 1,600
CRF Taxation Grant Enterprise Lease Purchase Fund Balance	0 100.00% 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	154,176 0 0 0 0	154,176 0 0 0 0	Personnel 2,400 Maintenance 1,600 Operations 1,200

Project Name:	Peak	ody Place - R	Rebuild Retaining	Wall and Road	way Reconstructi	on		
Department:			MSD Hig		····, · · · · · · · · · · · · ·		Sec. 194	1.1.11
Submitted by:	Brian Su	llivan	Date:	,, -	4/7/15		ad and	
Priority:	Untouchable		High	x	Low		1 Carlos	
	Committed		Medium	Х	On the Radar		1.	Teres
Project or Equipm	ent Description:						7-24	See.
Replace existing	granite stone slab	-	l on Winnipesau and Repave.	kee River at P	eabody Place. I	Reclaim, Grade		
							and the second	
Vehicle/Equipmen	t Information						- Chart	in the providence
Mileage		Year	Pre 1900	Model				101 100 100 100 100 100 100 100 100 100
Make		Condition	failed	Other			Lines S	14.2
Justification:							-	10 TO
public property a Impact of Cancelle Continued bank e	rosion on the dow	the riverban	k. Perform work Bridge. iver bank which	in conjunctio	n with replacem sult in wall colla	ent of Daniell opse. Potential		
public property a Impact of Cancelle Continued bank e	as well as stabilize ed or Delayed:	the riverban	k. Perform work Bridge. iver bank which rty if wall fails a	in conjunctio	n with replacem sult in wall colla k erosion occur	ient of Daniell upse. Potential s.		
public property a Impact of Cancelle Continued bank e dam Funding:	as well as stabilize ed or Delayed: rosion on the dow	the riverban	k. Perform work Bridge. iver bank which rty if wall fails a Year 2	in time will re nd severe ban Year 3	n with replacem sult in wall colla	ent of Daniell opse. Potential	Year 6	Ye
public property a Impact of Cancelle Continued bank e dam	as well as stabilize ed or Delayed: rosion on the dow age to public and p	the riverban nside of the i private prope	k. Perform work Bridge. iver bank which rty if wall fails a	in conjunctio in time will re nd severe ban	n with replacem sult in wall colla k erosion occur	ient of Daniell upse. Potential s.	<u>Year 6</u> 0	Ye
public property a Impact of Cancelle Continued bank e dam Funding:	as well as stabilize ed or Delayed: rosion on the dow age to public and p	the riverban nside of the r private prope Year 1	k. Perform work Bridge. iver bank which rty if wall fails a Year 2	in time will re nd severe ban Year 3	n with replacem sult in wall colla k erosion occur Year 4	npse. Potential s. Year 5		Ye
public property a Impact of Cancelle Continued bank e dam Funding: CRF	as well as stabilize ed or Delayed: rosion on the dow age to public and p Percentage	the riverban nside of the i private prope Year 1 0	k. Perform work Bridge. iver bank which rty if wall fails a <u>Year 2</u> 0	in time will rend severe ban	sult in wall colla k erosion occur Year 4 0	apse. Potential s. Year 5 0	0	Ye
public property a Impact of Cancelle Continued bank e dam Funding: CRF Taxation	as well as stabilize ed or Delayed: rosion on the dow age to public and p Percentage	nside of the r private prope Year 1 0 0	k. Perform work Bridge. iver bank which rty if wall fails a <u>Year 2</u> 0 0	in time will re nd severe ban Year 3 0 375,000	sult in wall colla k erosion occur Year 4 0 0	upse. Potential s. Year 5 0 0	0	Ye
public property a Impact of Cancelle Continued bank e dam Funding: CRF Taxation Grant	as well as stabilize ed or Delayed: rosion on the dow age to public and p Percentage	nside of the r private prope Year 1 0 0 0	k. Perform work Bridge. iver bank which rty if wall fails a <u>Year 2</u> 0 0 0	in time will re nd severe ban Year 3 0 375,000 0	sult in wall colla k erosion occur Year 4 0 0 0	apse. Potential s. <u>Year 5</u> 0 0 0	0 0 0	Ye
public property a Impact of Cancelle Continued bank e dam Funding: CRF Taxation Grant Enterprise	as well as stabilize ed or Delayed: rosion on the dow age to public and p Percentage	nside of the n private prope Year 1 0 0 0 0	k. Perform work Bridge. iver bank which rty if wall fails a <u>Year 2</u> 0 0 0 0	in time will rend severe ban           Year 3         0           375,000         0           0         0	sult in wall colla k erosion occur Year 4 0 0 0 0	apse. Potential s. Year 5 0 0 0 0 0	0 0 0 0	Υε
public property a Impact of Cancelle Continued bank e dam Funding: CRF Taxation Grant Enterprise Lease Purchase	as well as stabilize ed or Delayed: rosion on the dow age to public and p Percentage	nside of the i private prope Year 1 0 0 0 0 0 0	k. Perform work Bridge. iver bank which rty if wall fails and <u>Year 2</u> 0 0 0 0 0 0 0	in time will re nd severe ban Year 3 0 375,000 0 0 0	sult in wall colla k erosion occur Year 4 0 0 0 0 0 0	apse. Potential s. <u>Year 5</u> 0 0 0 0 0 0 0 0	0 0 0 0 0	<u> </u> Ye



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	375,000	0	0	0	0	375,000	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,800
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	2,400
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	4,200
Other		0	0	0	0	0	0	0	0		
	100.00%			375,000					375,000		

Cit.	f Face Lilie	Can		, ,	• <b>4 XX</b> / • • • •	a la cat
City (	of Franklin	. <b>-</b> Cap	itai impi	rovemer	it work	sneet

Project Name:	Griffin Road and Pine Colony Road									
Department:	MSD Highways									
Submitted by:	Brian Sullivan	• •	4/5/17							
Priority:	Untouchable	High	Х	Low						
	Committed	Medium		On the Radar						
Project or Equipn	Reclaim and add 1.5" I	olnder and 1.5 " f	op course of	asphalt						
Vehicle/Equipmer	nt 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	1	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	156,288	0	0	0	156,288	Annual Estimated O	perating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	600
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	1,800
Other		0	0	0	0	0	0	0	0		
	100.00%				156,288				156,288		

-**City of Franklin - Capital Improvement Worksheet** 

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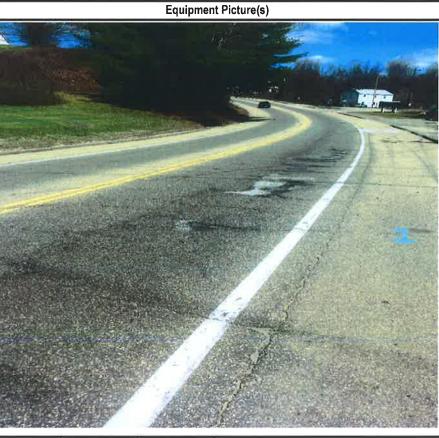
 -

Department:         MSD           Submitted by:         Brian Sallivan         Date:         4/5/17           Project or Equipment Description:         Reclaim / Brian         Committed         Medium           Project or Equipment Description:         Reclaim / Grade / Resurface         Valicial/Equipment Information           Milesge         Year         Model         Model           Missing or Condition         Failed         Other         Valicial/Equipment Information           The City maintains 64 miles of roadway equaling 337,520 interar feet. The cost to reclaim / mil and resurface graupias 640 per trained root or SU1200 per mil.: To keep on a 20 year rotation performing work on 32 miles         Second training work on 32 miles           per year, the City should appropriate \$833,600 per year. Sixty eight percent of City roads are classified as in failure mode.         Second to the City is significant.           Escalating labor & materials costs. Deferred maintenance results in clitzer complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased were & kear on all City equipment especially plows and tracks & pores as 10 wides in biblity issue for MSD and the City. Fervy year to the City is significant.           Escalating labor & materials costs. Deferred maintenance causes increased were & kear on all City equipment acks & pores as 10 miles to the City is significant.         Year 5         Year 8         Year 7         Totals           Efunding:         Year 1         Ye					City of Fi	ranklin - Ca	apital Impi	ovement W	Vorksheet					
Submitted by:         Brian Sullivan         Date:         4/5/17           Priority:         Untouchable         High         X         Low           Committed with Meduan         On the Radar         On the Radar           Project or Equipment Description:         Reclain/ Grade / Resurtace         Submitted by:         Submitted by:           Vehicle/Equipment Information         Reclain/ Grade / Resurtace         Other         Submitted by:         Submitted by:           Justification:         The City minitans 64 miles of roadway equaling 337,520 linear feet. The cost to reclain / mill and resurface equals 540 per linear foot or \$211,200 per unit. To keep on a 20 year rotation performing work on 3 2 miles per year, the City should appropriate \$53,800 per year. Sixty eight per reent of City roads are classified as in failure mode.         Submitted by:         Submitted by:         Submitted by:           Escalating labor & materials costs. Deferred maintenance esuits in citizen complaint & creates additional porgram is underfunde, the long-term fiscal impact to the City. Every year the road program is underfunde, the long-term fiscal impact to the City is significant.         Vear 6         Vear 7-20         Totals           Funding:         Percentage         Year 1         Year 2         Year 3         Year 4         Year 5         Year 7-20         Totals           Funding:         Percentage         0         0         0         0         0	Project Name:			Fai	r St.					Equipmer	nt Picture(s)			
Priority:       Untouchable       High       X       Low         On the Radar       On the Radar         Project or Equipment Description:       Reclaim / Grade / Resurface         Vehicle/Equipment Information       Reclaim / Grade / Resurface         Wileage       Year       Model         Justification:       The City maintains 64 miles of roadway equaling 337,520 linear feet. The cost to reclaim / mill and resurface grapes 540 per 1200 per mile. To keep on a 20 year rotation performing work on 3 2 wear to the performing performing portholes. Non-maintenance causes increased wear & tear on all City equipment especially phow and trucks & poese a liability is significant.         Funding:       Percentage       Year 1       Year 2       Year 3       Year 5       Year 6       Year 7-20       Totals         CRF       0       0					SD									
Committed         Medium         On the Radar           Project or Equipment Description:         Reclaim / Grade / Resurface         Vento Project or Equipment Information           Vehicle/Equipment Information         Model         Model         Model           Mileage         Year         Model         Other           Justification:         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. Sixty eight percent of City roads are classified as in failure mode.         Vento Program is an 20 year rotation performing work on 3.2 miles per year. Sixty eight percent of City roads are classified as in failure mode.         Vento Program is underfunded, the long-term fiscal impact to the City is significant.           Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional performing portuge.         Vento Program is underfunded, the long-term fiscal impact to the City is significant.         Vento O         O         O         O           Funding:         Percentage         Vent 1         Year 3         Year 4         Year 5         Year 6         Year 7-20         Totals           CFF         0         0         0         0         0         0         O         Personnel         2.400           Grant         0         0 <td< td=""><td></td><td></td><td>ullivan</td><td></td><td></td><td>4/5/17</td><td>,</td><td>ANT SALL</td><td></td><td>- Marriello</td><td>Children Land</td><td></td></td<>			ullivan			4/5/17	,	ANT SALL		- Marriello	Children Land			
Project or Equipment Description:         Reclaim / Grade / Resurface         Vehicle/Equipment Information         Mileage       Year       Model         Model         Make       Condition       Failed Other         Justification:         The City maintaine 64 miles of roadway equaling 337,520 linear feet. The cost to reclaim / mill and resurface equals \$40 per times foot of \$211,200 per mile. To keep on a 20 year rotation performing work on 3.2 miles per year, the City should appropriate \$533,600 per year. Sixty eight percent of City roads are classified as in failure mode.       To all the colspan="2">The City maintaine 64 miles of roadway equaling 337,520 linear feet. The cost to reclaim / mill and resurface equals \$40 per truths & closes are classified as in failure mode.         Escalating labor & materials costs. Deferred maintenance causes increased wear & taer on all City equipment expecially plows and trucks & poses at lability issue for the NSD at the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.       Year Year Year Year Year Year Year 7.20       Totals         CFF       Year 1       Year 2       Year 4       Year 5       Year 6       Year 7.20       Annual Estimated Operating Costs         GFF       O <td <="" colspan="2" td=""><td>Priority:</td><td></td><td></td><td>-</td><td>Х</td><td></td><td></td><td>man alas</td><td></td><td>Carlos and</td><td></td><td></td></td>	<td>Priority:</td> <td></td> <td></td> <td>-</td> <td>Х</td> <td></td> <td></td> <td>man alas</td> <td></td> <td>Carlos and</td> <td></td> <td></td>		Priority:			-	Х			man alas		Carlos and		
Reclaim / Grade / Resurface         Vehicle/Equipment Information         Mileage       Year       Model         Mileage       Year       Model         Ustification:       The City maintains 64 miles of roadway equaling 337,520 linear feet. The cost to reclaim / mill and resurface equals \$40 per linear foot of \$211,200 per mile. To keep on a 20 year rotation performing work on 3.2 miles per year, the City should appropriate \$533,600 per year. Sity eight percent of City roads are classified as in failure mode.       Feature mode.       Feature mode.       To test on a 20 year rotation performing work on 3.2 miles per year. Sity eight percent of City roads are classified as in failure mode.       Year 6       Year 7-20       Totals         Escalating labor & materials costs. Deferred maintenance causes increased ware 8 tear on all City equipment specially plows and truck & poeses 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.       Year 6       Year 7-20       Totals         Efunding:       Percentage       Year 1       Year 2       Year 3       Year 4       Year 5       Year 7-20       Totals         CRF       0       0       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0       0       0       0<				Medium		On the Radar								
Mileage       Year       Model         Make       Condition       Failed       Other         Justification:       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 \$833,600 per year. Sixty eight percent of City roads are classified as in failure mode.       Image: Comparison of the City should appropriate \$833,600 per year. Sixty eight percent of City roads are classified as in failure mode.         Escatating labor & materials costs. Deferred maintenance results in clitzen 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.       Year 6       Year 7.20       Totals         Funding:       Percentage       Year 1       Year 2       Year 3       Year 4       Year 5       Year 6       Totals         CRF       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       Personnel       2,400         Lease Purchase       0       0       0       0       0       0       0       Operations & 800<			Reclaim	/ Grade / Resur	face									
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Justification:       The City maintains 64 milles 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 \$33,600 per year. Sixty eight percent of City roads are classified as in failure mode.       Image: Sixty eight percent of City roads are classified as in failure mode.         Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & feer 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.       Year 6       Year 7-20       Totals         Funding:       Percentage       Year 1       Year 2       Year 3       Year 4       Year 5       Year 6       Year 7-20       Totals         GRR       0       0       0       0       0       0       0       0       0       0         Grant       0       0       0       0       0       0       0       0       0       Personnel       2,400         Lease Purchase       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>The second second</td><td>1</td><td></td><td>The second second</td></t<>									The second second	1		The second second		
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 \$833,600 per year. Sixty eight percent of City roads are classified as in failure mode. <ul> <li></li></ul>			Condition	Failed	Other									
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CRF         0         0         0         0         0         0         0         0         0         100.00%         0         0         0         0         0         0         0         21,120         0         21,120         Annual Estimated Operating Costs           Grant         0         0         0         0         0         0         0         0         21,120         0         21,120         Annual Estimated Operating Costs         Image: Cost of the co	per year, the City Escalating labor labor for crea equipment espe p	y should appropria r & materials costs ws filling recurring ecially plows and t program is underfu	ite \$633,600 pe fa s. Deferred ma j potholes. No rucks & poses inded, the long	er year. Sixty ei ailure mode. aintenance resu n-maintenance a liability issue j-term fiscal imp	ight percent of lits in citizen cc causes increas e for MSD and t pact to the City	City roads are of omplaint & creat sed wear & tear he City. Every is significant.	tes additional on all City year the road							
Taxation100.00%000021,120021,120Annual Estimated Operating CostsGrant00000000000Enterprise00000000Personnel2,400Lease Purchase00000000Maintenance1,600Fund Balance00000000000City Trust0000000010tal4,800Other000021,12000000		Percentage												
Grant         0 <td></td> <td></td> <td>0</td> <td>0</td> <td>•</td> <td>-</td> <td>-</td> <td>•</td> <td></td> <td>•</td> <td></td> <td></td>			0	0	•	-	-	•		•				
Enterprise         0         0         0         0         0         0         Personnel         2,400           Lease Purchase         0         0         0         0         0         0         0         Maintenance         1,600           Fund Balance         0		100.00%	0		•	0	0	21,120		21,120	Annual Estimate	ed Operating Costs		
Lease Purchase         0         0         0         0         0         0         0         Maintenance         1,600           Fund Balance         0			0	0	°	0	0	0	Ū	0				
Fund Balance         0         0         0         0         0         0         0         Operations         800           City Trust         0         0         0         0         0         0         0         Total         4,800           Other         0         0         0         0         21,120         0         0         0			0	0	•	0	0	0	0	0				
City Trust         0         0         0         0         0         0         Total         4,800           Other         0         0         0         0         0         21,120         0         0         0         -<			0	0	•	0	0	0	0	0				
Other 0 0 0 0 0 21,120 0 0			0	0	v	0	0	0	0	0				
	City Trust		0	0	0	0	0	0	0	0	Total	4,800		
100.00% 21,120	Other		0	0	0	0	0	21,120	0	0				
		100.00%								21,120				

<b>City of Franklin</b>	- Capital	l Improvement	t Worksheet

			City of F							
Project Name:	North Ma	in Street from Daniel	Webster Drive t	to Central Street						
Department:	MSD									
Submitted by:	Brian Sullivan	Date:		4/6/17						
Priority:	Untouchable	High	Х	Low						
	Committed	Medium		On the Radar		14.53				
Project or Equipm	ent Description:									
Cold Plai	ne / 1.5 " binder / add grani	te curbing / adjust s	structures /crac	kseal / 1.5" top o	course					
Vehicle/Equipmen	t Information					T.K.C.A.M.				
Mileage	Year	1984	Model			ALL AND				
Vlake	Conditio	n poor	Other			TO THE				
The City mainta and resurface a ro \$200,000 per ye	ins approximately 64 miles pad is \$40 per linear foot or ear. To maintain a twenty y e annual cost of \$633,600.	\$211,200 per mile. ear rotation on all it Sixth eight percent	State Aid Bloc ts' roads, the C	k Grant appropri ity should be res	iation averages surfacing 3.2	1. 1.				
and resurface a ro \$200,000 per ye miles a year at ar	bad is \$40 per linear foot of ear. To maintain a twenty y annual cost of \$633,600.	\$211,200 per mile. rear rotation on all i	State Aid Bloc ts' roads, the C	k Grant appropri ity should be res	iation averages surfacing 3.2					
The City mainta and resurface a ro \$200,000 per ye miles a year at ar Impact of Cancelle Escalating labor labor for crev equipment espe	bad is \$40 per linear foot of ear. To maintain a twenty y annual cost of \$633,600.	\$211,200 per mile. rear rotation on all in Sixth eight percent classification. ed maintenance res s. Non-maintenance poses a liability issu	State Aid Bloc ts' roads, the C of Franklin's ro ults in citizen c e causes increa le for MSD and	k Grant appropri ity should be res ads are in the pa omplaint & creat sed wear & tear the City. Every	iation averages surfacing 3.2 avement failure tes additional on all City	2.20				
The City mainta and resurface a ro \$200,000 per ye niles a year at ar mpact of Cancelle Escalating labor labor for crew equipment espe p	ad is \$40 per linear foot of ear. To maintain a twenty y a annual cost of \$633,600. ed or Delayed: & materials costs. Deferr vs filling recurring potholes cially plows and trucks & p	<ul> <li>\$211,200 per mile.</li> <li>rear rotation on all it</li> <li>Sixth eight percent classification.</li> <li>ed maintenance res</li> <li>Non-maintenance</li> <li>soses a liability issue</li> <li>long-term fiscal im</li> </ul>	State Aid Bloc ts' roads, the C of Franklin's ro ults in citizen c e causes increa le for MSD and	k Grant appropri ity should be res ads are in the pa omplaint & creat used wear & tear the City. Every	iation averages surfacing 3.2 avement failure tes additional on all City					
The City mainta and resurface a ro \$200,000 per ye miles a year at ar mpact of Cancelle Escalating labor labor for crew equipment espe p	ad is \$40 per linear foot of ear. To maintain a twenty y annual cost of \$633,600. ed or Delayed: & materials costs. Deferry vs filling recurring potholes cially plows and trucks & p rogram is underfunded, the	<ul> <li>\$211,200 per mile.</li> <li>rear rotation on all it</li> <li>Sixth eight percent classification.</li> <li>ed maintenance res</li> <li>Non-maintenance</li> <li>soses a liability issue</li> <li>long-term fiscal im</li> </ul>	State Aid Block ts' roads, the Clo of Franklin's ro ults in citizen c e causes increa te for MSD and upact to the City	k Grant appropri ity should be res ads are in the pa omplaint & creat sed wear & tear the City. Every y is significant.	iation averages surfacing 3.2 avement failure tes additional on all City year the road					
The City mainta and resurface a ro \$200,000 per ye niles a year at ar mpact of Cancelle Escalating labor labor for crew equipment espe p Funding:	ad is \$40 per linear foot of ear. To maintain a twenty y a annual cost of \$633,600. ed or Delayed: & materials costs. Deferr vs filling recurring potholes cially plows and trucks & p rogram is underfunded, the Percentage Year	\$211,200 per mile.         rear rotation on all in         Sixth eight percent classification.         ed maintenance res         s. Non-maintenance         poses a liability issue         e long-term fiscal im         1       Year 2	State Aid Block ts' roads, the Clo of Franklin's ro ults in citizen c e causes increa te for MSD and apact to the City Year 3	k Grant appropri ity should be res ads are in the pa omplaint & creat sed wear & tear the City. Every y is significant.	ation averages surfacing 3.2 avement failure tes additional on all City year the road	Year 0				
The City mainta and resurface a ro \$200,000 per ye miles a year at ar mpact of Cancelle Escalating labor labor for crew equipment espe p Funding: CRF	ad is \$40 per linear foot of ear. To maintain a twenty y a annual cost of \$633,600. ed or Delayed: & materials costs. Deferr vs filling recurring potholes cially plows and trucks & p rogram is underfunded, the Percentage Yean 0	\$211,200 per mile.         rear rotation on all in         Sixth eight percent classification.         ed maintenance res         s. Non-maintenance         poses a liability issue         e long-term fiscal im         1       Year 2         0	State Aid Bloc ts' roads, the C of Franklin's ro ults in citizen c e causes increa te for MSD and apact to the City Year 3 0	k Grant appropri ity should be res ads are in the pa omplaint & creat sed wear & tear the City. Every y is significant.	ation averages surfacing 3.2 avement failure tes additional on all City year the road Year 5 0	Year				
The City mainta and resurface a ro \$200,000 per ye miles a year at ar Impact of Cancelle Escalating labor labor for crev equipment espe	ad is \$40 per linear foot of par. To maintain a twenty yer         annual cost of \$633,600.         ad or Delayed:         & materials costs. Deferrance         vs filling recurring potholes         cially plows and trucks & program is underfunded, the         Percentage       Year         0         100.00%       0	\$211,200 per mile. rear rotation on all in Sixth eight percent classification. ed maintenance res s. Non-maintenance poses a liability issue a long-term fiscal im 1 Year 2 0 0	State Aid Block ts' roads, the Clo of Franklin's ro ults in citizen c e causes increa te for MSD and apact to the City Year 3 0 0	k Grant appropri ity should be res oads are in the pa omplaint & creat used wear & tear the City. Every y is significant.	ation averages surfacing 3.2 avement failure tes additional on all City year the road Year 5 0 0	<b>Year</b> 0 425,00				

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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	425,000	0	425,000	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	2,400
Fund Balance		0	0	0	0	0	0	0	0	Operations	300
City Trust		0	0	0	0	0	0	0	0	Total	6,300
Other		0	0	0	0	0	0	0	0		
	100.00%						425,000		425,000		

Project Name:		New Hampto	on Road		
Department:		MSD High	ways		
Submitted by:	Brian Sullivan	Date:		4/5/17	
Priority:	Untouchable	High	Х	Low	
	Committed	Medium		On the Radar	
Project or Equips	nent Description:				

Cold plane/ 1.5" binder/ adjust structures/ crackseal / 1.5" top course

# Vehicle/Equipment Information

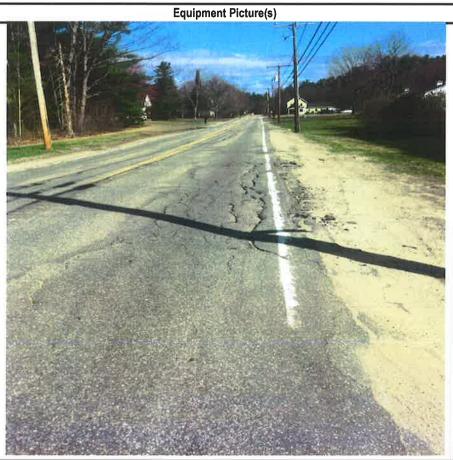
Mileage	Year	Pre 1970	Model
Make	Condition	Poor	Other

### 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.



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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		
Enterprise		0	0	0	0	0	0	0	0	Personnel	2,300
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	4,200
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	6,500
Other		0	0	0	0	0	0	0	0		
	100.00%				295,680				295,680	*Subject to Funding	

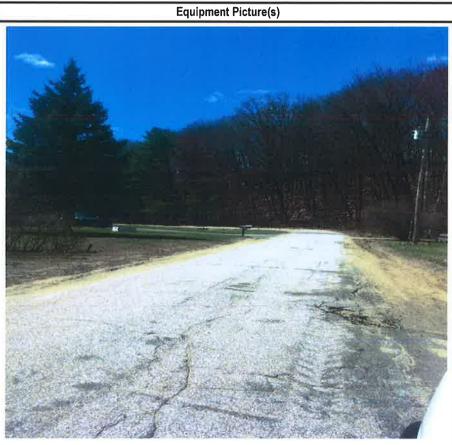
City of Franklin - Capital Improvement Worksh	

Project Name:	Nels	son Street / Taylo	r Street Reco	nstruction	
Department:		MSD H	lighways	3	
Submitted by:	Brian Sullivan	Date:	•	4/5/17	
Priority:	Untouchable	High	Х	Low	
	Committed	Medium		On the Radar	
Project or Equipm	ent Description:				
	Reclaim /1.5"	binder and 1.5"	top course .		
Vehicle/Equipmer	nt Information				
Mileage	Year	Pre 1970	Model		
Make	Condition	Poor	Other		
Justification:					

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.



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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	69,696	0	69,696	Annual Estimated	Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,100
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	1,300
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	2,400
Other		0	0	0	0	0	0	0	0		
	100.00%						69,696		69,696	*Subject to Funding	

			)	}				( )			()		
			City	of Fran	klin - Ca	apital In	provem	ent Wo	rksheet				

Project Name:			1	\			1				
			Laxon A						Equipme	nt Picture(s)	
Department:	DI	•	MSD Hi	ghways	4/6/17		Vis and	Contraction of the		A REPORT	
Submitted by:	BJ	5	Date:				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	a station			
Priority:	Untouchable		High	Х	Low		100 March 1				
	Committed		Medium		On the Radar		- Carster 4	Carlo A Sine &			
Project or Equipr	ment Description:						P GMS 4				
	Reclaiı	m / Reconstruc	t and Resurfac	e Laxon Avenu	le.		1-10-3	200 - N			
									ALL CONTRACT	11-1-1-1	
Vehicle/Equipme	nt Information							11	and the second		
Mileage		Year	Pre 1970	Model			and the party of	iteration and	and the second second		
Make		Condition	Poor	Other			Contractor (		-		
Justification:											
	ains approximately										TR. SARAGE
	e a road is \$40 per										Sector States
	00 per year. To ma						1000	- States	and the second s	and the second	and the second second
3.2 miles a yea	r at an annual cost				's roads are in tl	he pavement		1			
		tailur	e classification				the subscription of the second second				and the second second second
1										And States and States and	and the second second
											The William
Impact of Cancel	led or Delayed:										
	led or Delayed: or & materials cost	. Deferred mai	intenance resul	lts in citizen co	mplaint & create	es additional					
Escalating labor labor for cre	or & materials cost ws filling recurring	potholes. No	n-maintenance	causes increas	sed wear & tear	on all City					
Escalating labor labor for cre equipment, es	or & materials cost ws filling recurring pecially plows and	potholes. No trucks & pose	n-maintenance s liability issue	causes increas	sed wear & tear he City. Every y	on all City					
Escalating labor labor for cre equipment, es	or & materials cost ws filling recurring	potholes. No trucks & pose	n-maintenance s liability issue	causes increas	sed wear & tear he City. Every y	on all City					
Escalating labor labor for cre equipment, es	or & materials cost ws filling recurring pecially plows and	potholes. Not trucks & pose	n-maintenance s liability issue	causes increas	sed wear & tear he City. Every y	on all City					
Escalating labo labor for cre equipment, es l Funding:	or & materials cost ws filling recurring pecially plows and	potholes. Not trucks & pose	n-maintenance s liability issue	causes increas	sed wear & tear he City. Every y	on all City	Year 6	Year 7-20	Totals		
Escalating labo labor for cre equipment, es	or & materials cost ws filling recurring pecially plows and program is underfu	potholes. Not trucks & pose inded, the long	n-maintenance s liability issue -term fiscal imp	causes increas for MSD and the pact to the City	sed wear & tear he City. Every y is significant.	on all City ear the road	<b>Year 6</b> 0	<u>Year 7-20</u> 0	Totals 0		
Escalating labo labor for cre equipment, es l Funding:	or & materials cost ws filling recurring pecially plows and program is underfu	potholes. Not trucks & pose inded, the long Year 1	n-maintenance s liability issue -term fiscal imp Year 2	causes increas for MSD and the pact to the City Year 3	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5				Annual Estimate	ed Operating Costs
Escalating labor labor for cre equipment, esp Funding: CRF	or & materials cost ws filling recurring pecially plows and program is underfu Percentage	potholes. Not trucks & pose inded, the long Year 1	n-maintenance s liability issue -term fiscal imp <u>Year 2</u> 0	causes increas for MSD and the pact to the City Year 3 0	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5			0	Annual Estimate	ed Operating Costs
Escalating labor labor for cre equipment, esp Funding: CRF Taxation	or & materials cost ws filling recurring pecially plows and program is underfu Percentage	potholes. Not trucks & pose inded, the long Year 1	n-maintenance s liability issue -term fiscal imp Vear 2 0 0	causes increas for MSD and the pact to the City Year 3 0 23,232	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5 0 0	0		0	Annual Estimate Personnel	ed Operating Costs
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant	or & materials cost ws filling recurring pecially plows and program is underfu Percentage	potholes. Not trucks & pose inded, the long Year 1	n-maintenance s liability issue -term fiscal imp Vear 2 0 0 0 0	causes increas for MSD and the pact to the City Year 3 0 23,232 0	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5 0 0	0		0		
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant Enterprise	or & materials cost ws filling recurring pecially plows and program is underfu Percentage	potholes. Not trucks & pose inded, the long Year 1	n-maintenance s liability issue -term fiscal imp Vear 2 0 0 0 0	causes increas for MSD and the pact to the City Year 3 0 23,232 0 0	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5 0 0	0		0	Personnel	1,200
Escalating labor labor for cre equipment, es Funding: CRF Taxation Grant Enterprise Lease Purchase	or & materials cost ws filling recurring pecially plows and program is underfu Percentage	potholes. Not trucks & pose inded, the long Year 1	n-maintenance s liability issue -term fiscal imp Vear 2 0 0 0 0	causes increas for MSD and the pact to the City Year 3 0 23,232 0 0 0 0	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5 0 0	0		0	Personnel Maintenance	1,200
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	or & materials cost ws filling recurring pecially plows and program is underfu Percentage	year 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n-maintenance s liability issue -term fiscal imp Vear 2 0 0 0 0 0 0 0 0 0 0	causes increas for MSD and the pact to the City Year 3 0 23,232 0 0 0 0 0 0	sed wear & tear he City. Every y is significant. Year 4	on all City ear the road Year 5 0 0	0		0	Personnel Maintenance Operations	1,200 1,400

				City of F	rankiin - C	apital Impr	ovement w	orksneet			
Project Name:			Liberty Avenue	Reconstruction					Equipmer	nt Picture(s)	
Department: Submitted by: Priority:	Brian Su Untouchable	ullivan	MSD Hig Date: High	ghways X	4/6/17 Low			10	- A		
Project or Equipn Reclair	Committed nent Description: m / 1.5" binder / ad	ljust castings	Medium / add sloped edg	je granite curb	On the Radar ing / 1.5" top co		1				
Vehicle/Equipmer	nt Information						100				
Mileage Make Justification:		Year Condition	Pre 1970 Poor	Model Other			de las			1	And and a second
labor for crev equipment espe	ed or Delayed: r & materials costs ws filling recurring ecially plows and to rogram is underfu Percentage	potholes. No rucks & pose	on-maintenance s a liability issue	causes increas for MSD and t	sed wear & tear he City. Every	on all City	Year 6	Year 7-20	Totals		
CRF	rerectinage	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	Õ	0		epsialing obsid
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,400
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	2,000
Other		0	0	0	0	0	0	0	. 0		
	100.00%				178,500				178,500		

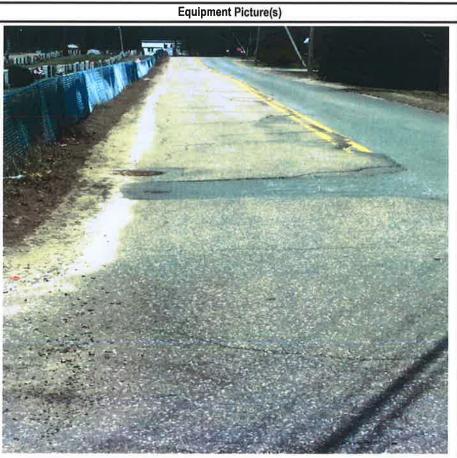
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			City	of Fran	klin - Ca	pital Im	provem	ent Wo	rksheet		

Department:			Proctor Street F	Reconstruction					Equipme	nt Picture(s)	
Department.			MSD Hig	ghways					THE NUMBER		
Submitted by:	BJS	6	Date:		4/6/17	,	a standard			The state of the state	Contraction of the second s
Priority:	Untouchable		High	Х	Low				The server	A COLORED	San Lange and
	Committed		Medium		On the Radar			the second second	and the second	La Charles	
Project or Equip	ment Description:								and the second	and the second second	and an an and a star
	Reclain	n / Reconstruc	t and Resurfac	e Proctor Stree	et.		2-101 - 11		And the second second		Stand auto-
							and the second second	and the second			in the second
Vehicle/Equipme	ent Information								and the	THE REAL PROPERTY OF	C. C.
Mileage		Year	Pre 1970	Model			The second	- terms		Statistics and the second	- AN LOUGH
Make		Condition	Failed	Other				Manada P	1 Carton	and the state	Sale Partie
Justification:								The state of the	- Sale - D		
	ns approximately 64						and the second			A Charles	S. MAR
	ad is \$40 per linear f							Constant of the			and the second
	year. To maintain a									en an	
miles a year at a	n annual cost of \$63			Franklin's roa	ids are in the pa	avement failure		and the second designed to the second designed to the second designed at the second designe	CHARLES PR		the the
		Cla	assification.				A DESCRIPTION OF THE OWNER				
ł							Seatter !!	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			
							the state of the s	and the second sec	the transferration Color		the second s
Impact of Cancel	led or Delaved:						and the second second	State of the second	J. C. Mark	YOU CAN AND A CAN AND	CONTRACTOR OF
Impact of Cancel Escalating labo	-	Deferred mai	ntenance result	ts in citizen co	mplaint & creat	es additional	iter:	Sale -	and all	Profession of	
Escalating labo	or & material costs.							and the second s	A CONTRACT		
Escalating labor labor for cre	or & material costs. ws filling recurring	potholes. Nor	n-maintenance	causes increas	sed wear & tear	on all City	***				
Escalating labor labor for cre equipment, esp	or & material costs.	potholes. Nor rucks & poses	n-maintenance a liability issue	causes increas for MSD and f	sed wear & tear the City. Every	on all City					
Escalating labor labor for cre equipment, esp	or & material costs. ws filling recurring pecially plows and tr	potholes. Nor rucks & poses	n-maintenance a liability issue	causes increas for MSD and f	sed wear & tear the City. Every	on all City			244 A		
Escalating labor labor for cre equipment, esp l	or & material costs. ws filling recurring becially plows and tr program is underfur	potholes. Nor rucks & poses nded, the long	n-maintenance a liability issue -term fiscal imp	causes increas for MSD and f pact to the city	sed wear & tear the City. Every is significant.	on all City year the road	Year 6	Year 7-20	Totals		
Escalating labo labor for cre equipment, esp l Funding:	or & material costs. ws filling recurring pecially plows and tr	potholes. Nor rucks & poses	n-maintenance a liability issue	causes increas for MSD and f	sed wear & tear the City. Every	on all City	<b>Year 6</b> 0	Year 7-20 0	Totals 0		
Escalating labor labor for cre equipment, esp	or & material costs. ws filling recurring becially plows and tr program is underfur	potholes. Nor rucks & poses nded, the long Year 1	n-maintenance o a liability issue -term fiscal imp Year 2	causes increase for MSD and f pact to the city Year 3	sed wear & tear the City. Every is significant. Year 4	on all City year the road Year 5		0	0	Annual Estimated	d Operating Costs
Escalating labor labor for cre equipment, esp l Funding: CRF Taxation	or & material costs. www.filling recurring becially plows and tr program is underfur Percentage	potholes. Nor rucks & poses nded, the long Year 1 0	n-maintenance o a liability issue -term fiscal imp Year 2 0	causes increases for MSD and the for MSD and the city sear to the city Year 3	sed wear & tear the City. Every is significant. Year 4	on all City year the road Year 5 0	0			Annual Estimated	d Operating Costs
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant	or & material costs. www.filling recurring becially plows and tr program is underfur Percentage	potholes. Nor rucks & poses nded, the long Year 1 0 0	n-maintenance o a liability issue -term fiscal imp Vear 2 0 0	causes increases for MSD and for MSD and for to the city           Year 3         0           0         0	sed wear & tear the City. Every is significant. Year 4	on all City year the road Year 5 0 0	0	0 84,880	0	Annual Estimated Personnel	d Operating Costs
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant Enterprise	or & material costs. www.filling recurring becially plows and tr program is underfur Percentage	potholes. Nor rucks & poses nded, the long Year 1 0 0 0	n-maintenance o a liability issue -term fiscal imp Vear 2 0 0	causes increases for MSD and for MSD and for to the city           Year 3         0           0         0	sed wear & tear the City. Every is significant. Year 4	on all City year the road Year 5 0 0 0 0	0	0 84,880	0		
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant Enterprise Lease Purchase	or & material costs. www.filling recurring becially plows and tr program is underfur Percentage	potholes. Nor rucks & poses nded, the long Year 1 0 0 0 0 0	n-maintenance o a liability issue -term fiscal imp Vear 2 0 0	causes increases for MSD and for MSD and for to the city           Year 3         0           0         0	sed wear & tear the City. Every is significant. Year 4	on all City year the road Year 5 0 0 0 0	0	0 84,880	0	Personnel Maintenance	1,500
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant Enterprise	or & material costs. www.filling recurring becially plows and tr program is underfur Percentage	potholes. Nor rucks & poses nded, the long Year 1 0 0 0 0 0 0	n-maintenance o a liability issue -term fiscal imp Vear 2 0 0	causes increases for MSD and for MSD and for to the city           Year 3         0           0         0	sed wear & tear the City. Every is significant. Year 4	on all City year the road Year 5 0 0 0 0	0	0 84,880	0	Personnel	1,500 2,300
Escalating labor labor for cre equipment, esp Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	or & material costs. www.filling recurring becially plows and tr program is underfur Percentage	potholes. Nor rucks & poses nded, the long Year 1 0 0 0 0 0 0 0 0	n-maintenance o a liability issue -term fiscal imp Year 2 0 0 0 0 0 0 0 0 0 0	causes increases for MSD and for MSD and for to the city           Year 3         0           0         0	sed wear & tear the City. Every is significant. Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0	on all City year the road Year 5 0 0 0 0 0 0 0 0 0 0 0 0	0	0 84,880	0	Personnel Maintenance Operations	1,500

Project Name:	Lawn	dale Avenue Resu	rfacing & Hem	lock Circle	
Department:		MSD H	lighways		
Submitted by:	Brian Sullivan	Date:	0,	4/5/17	
Priority:	Untouchable	High		Low	
	Committed	Medium	Х	On the Radar	
Project or Equipr	nent Description:				
Reconstruct and	d surface Lawndale Avenue fr	om Kimball Street	to end. Work	to be done in conjunction	ו with
		new water main.			
Vehicle/Equipme					
Mileage	Year		Model		
Make	Condition	Fair	Other		
Justification:					
resurface a roa \$200,000 per y	ns approximately 64 miles (33 nd is \$40 per linear foot or \$21 rear. To maintain a twenty yea n annual cost of \$633,600. Si	1,200 per mile. Star rotation on all it	ate Aid Block s' roads, the (	Grant appropriation avera	ages   3.2
	led or Delayed:				

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	1	
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	Personnel	2,100
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	2,000
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	4,100
Other		0	0	0	0	0	0	0	0		
	100.00%					130,944			130,944	*Subject to Funding	

Roads CIPLawndale Ave

Ductoot Name:			ustrial Dark Drive			-pp-	ovement W	ornsneet	<b>F</b> . 1	4 B1 4 1	
Project Name:		ind		e (top of hill to er	10)		-		Equipmer	t Picture(s)	
Department: Submitted by:	Brian Su	ullivon	MSD Hig Date:	gnways	4/5/17	,		1. A	and the second second		
Priority:	Untouchable	liivali		X							
Priority.	Committed		High Medium	^	Low On the Radar						
Project or Equipr	nent Description:		Medium				and the second second	1.00			
	eclaim / Reconstru Note: Roadway de			•	,		1				; Ŧ
Vehicle/Equipme	nt Information						100	and the second second	-	West to a	
Mileage		Year	Pre 1970	Model		3			Care -		
Make		Condition	Poor	Other				and the second			No.
Justification:	ains approximately								and the second second		日生 明白
Impact of Cancell Escalating labo	ed or Delayed: r & materials costs		assification.	lts in citizen co	mplaint & crea	tes additional		and the second	4	1ª	
labor for cre equipment espe F	ws filling recurring ecially plows and tr program is underfu	potholes. Nor ucks & poses	n-maintenance a liability issue	causes increas e for MSD and th	ed wear & tear ne City. Every	on all City			AL.		
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	102,000	0	0	0	102,000	Annual Estimate	d Operating Costs
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	Personnel	2,400
•		0	0	0	0	0	0	0	0	Maintenance	1,400
_ease Purchase				0	0	0	0	0	0	Operations	
_ease Purchase Fund Balance		0	U	0	C C	_	-				
Lease Purchase Fund Balance City Trust		0	0	0	0	0	0	0	0	Total	3,800
ease Purchase Fund Balance	100.00%	0 0 0	0 0	0 0	0 0 <b>102,000</b>	0	0	0 0	0 0 <b>102,000</b>		3,800

		Ev	vergreen Avenue	e Reconstructio	n				Equipmer	nt Picture(s)	
Department:			MSD Hig	ghways			M. AMARKA				
Submitted by:	Brian S	ullivan	Date:		4/6/17		N I COURSE				
Priority:	Untouchable		High		Low		Stat Cali			S. It	S. SALLS
	Committed		Medium	Х	On the Radar			the Very	it is the	Note -	1.20
Project or Equipr	nent Description:								a della una ser della		
Reclair	n / Reconstruct / R	esurface and ir	nstall curbing a	nd sidewalk or	n Evergreen Av	enue.				a and a statistical	3. 
Vehicle/Equipme	nt Information										
Mileage		Year	1985	Model						The second	
Make		Condition	Fair	Other			The second	denter and	11	Ville Providence	
Justification:							AN ST TO	and the state of the	Allenton	· · · · · · · · · · · · · · · · · · ·	
resurface a roa	ns approximately 6 d is \$40 per linear	foot or \$211,20	0 per mile. Sta	te Aid Block G	rant appropriat	ion averages	a marting	-//	and the second second		
	ear. To maintain a				-	-	and the second	- Appletta		and the second s	
miles a year at a	n annual cost of \$6			i Franklin's roa	ds are in the pa	vement failure	the for the second s		15 and all all		
		cla	assification.					ATTEN OF THE			
							1				
Impact of Cancell	led or Delaved						1				
Impact of Cancell	-	s Deferred ma	intenance resul	lts in citizen co	mnlaint & crea	tes additional			-		
Escalating labo	r & materials costs										
Escalating labo labor for cre	-	potholes. Nor	n-maintenance	causes increas	ed wear & tear	on all City					
Escalating labo labor for cre equipment espo	r & materials costs ws filling recurring	) potholes. Nor rucks & poses	n-maintenance ( a liability issue	causes increas for MSD and t	ed wear & tear he City. Every	on all City					
Escalating labo labor for cre equipment espo	r & materials costs ws filling recurring ecially plows and t	) potholes. Nor rucks & poses	n-maintenance ( a liability issue	causes increas for MSD and t	ed wear & tear he City. Every	on all City					
Escalating labo labor for cre equipment espo Funding:	r & materials costs ws filling recurring ecially plows and t	) potholes. Nor rucks & poses	n-maintenance ( a liability issue	causes increas for MSD and t	ed wear & tear he City. Every	on all City	Year 6	Year 7-20	Totals		
Escalating labo labor for cre equipment espo	r & materials costs ws filling recurring ecially plows and t program is underfu	potholes. Nor rucks & poses inded, the long-	n-maintenance o a liability issue term fiscal imp	causes increas for MSD and t pact to the City	sed wear & tear he City. Every is significant.	on all City year the road	Year 6           0	Year 7-20 0	Totals 0		
Escalating labo labor for cre equipment espo Funding:	r & materials costs ws filling recurring ecially plows and t program is underfu	potholes. Nor rucks & poses inded, the long- Year 1	n-maintenance o a liability issue term fiscal imp Year 2	causes increase for MSD and t pact to the City Year 3	ed wear & tear he City. Every is significant. Year 4	on all City year the road Year 5				Annual Estimate	d Operating Costs
Escalating labo labor for cre equipment espo Funding: CRF	r & materials costs ws filling recurring ecially plows and t program is underfu Percentage	y potholes. Nor rucks & poses inded, the long- Year 1 0	n-maintenance o a liability issue term fiscal imp Year 2	causes increases for MSD and to bact to the City	eed wear & tear he City. Every is significant. Year 4 0	on all City year the road Year 5 0		0	0	Annual Estimate	d Operating Costs
Escalating labo labor for cre equipment espo F Funding: CRF Taxation Grant	r & materials costs ws filling recurring ecially plows and t program is underfu Percentage	y potholes. Nor rucks & poses inded, the long- Year 1 0 0	n-maintenance o a liability issue term fiscal imp Year 2	causes increase for MSD and t pact to the City Year 3 0 0	sed wear & tear he City. Every is significant. Year 4 0 0	on all City year the road Year 5 0		0 211,200	0 211,200	Annual Estimate Personnel	d Operating Costs
Escalating labo labor for cre equipment espo Funding: CRF Taxation Grant Enterprise	r & materials costs ws filling recurring ecially plows and t program is underfu Percentage	y potholes. Nor rucks & poses inded, the long- Year 1 0 0 0	n-maintenance o a liability issue term fiscal imp Year 2	causes increase for MSD and t pact to the City Year 3 0 0 0	eed wear & tear he City. Every is significant. Year 4 0 0 0	on all City year the road Year 5 0		0 211,200	0 211,200		
Escalating labo labor for cre equipment espo Funding: CRF Taxation Grant Enterprise Lease Purchase	r & materials costs ws filling recurring ecially plows and t program is underfu Percentage	y potholes. Nor rucks & poses inded, the long- Year 1 0 0 0 0 0	n-maintenance o a liability issue term fiscal imp Year 2	causes increase for MSD and t pact to the City Year 3 0 0 0	eed wear & tear he City. Every is significant. Year 4 0 0 0 0 0	on all City year the road Year 5 0		0 211,200	0 211,200	Personnel	400
Escalating labo labor for cre equipment espo F Funding: CRF Taxation	r & materials costs ws filling recurring ecially plows and t program is underfu Percentage	y potholes. Nor rucks & poses inded, the long- Year 1 0 0 0 0 0	n-maintenance o a liability issue term fiscal imp Year 2	causes increase for MSD and t pact to the City Year 3 0 0 0	eed wear & tear he City. Every is significant. Year 4 0 0 0 0 0 0	on all City year the road Year 5 0		0 211,200	0 211,200	Personnel Maintenance	400
Escalating labo labor for cre equipment espe Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	r & materials costs ws filling recurring ecially plows and t program is underfu Percentage	y potholes. Nor rucks & poses inded, the long- Year 1 0 0 0 0 0	n-maintenance o a liability issue term fiscal imp Year 2	causes increase for MSD and t pact to the City Year 3 0 0 0	eed wear & tear he City. Every is significant. Year 4 0 0 0 0 0 0 0 0 0 0 0	on all City year the road Year 5 0		0 211,200	0 211,200 0 0 0 0	Personnel Maintenance Operations	400 800

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City of Eugaldia	Conital	The second second	Wankahaa	
City of Franklin	- Capitai	Improvement	worksnee	я.
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				City of F	rankiin - Ca	apitai Impi	ove
Project Name:			Highway Garag	e Main Entrance			
Department:			MSD H	lighways			
Submitted by:	Brian Su	ıllivan	Date:		4/5/17		
Priority:	Untouchable		High	XXX	Low		2
	Committed		Medium		On the Radar		
Project or Equipn	nent Description:						
The main drive	way to the stockya This	-		a daily basis th d the driveway	at any other roa	ad in the City <sub>⊮</sub>	
Vehicle/Equipmer	nt Information						10.5
Mileage		Year	Pre 1970	Model			3
Make Justification:		Condition	Poor	Other			K
labor for crev equipment espe	ed or Delayed: r & materials costs ws filling recurring ecially plows and tr program is underfu	potholes. No rucks & poses	n-maintenance a liability issu	e causes increas le for MSD and f	sed wear & tear he City. Every	on all City	Million and the Los Andrews
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	
CRF		0	0	0	0	0	
Taxation	100.00%	24,000	0	0	0	0	
Grant		0	0	0	0	0	
Enterprise		0	0	0	0	0	
Lease Purchase		0	0	0	0	0	
Fund Balance		0	0	0	0	0	
0:4 T		•	•	•	•	•	



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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		
Enterprise		0	0	0	0	0	0	0	0	Personnel	1,200
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	1,800
Other		0	0	0	0	0	0	0	0		
	100.00%	24,000							24,000		

Roads CIPMSD Access Rd.

							ovement W				
Project Name:			Daniell Bridge f	Reconstruction					Equipmen	t Picture(s)	
Department: Submitted by:	Brian Su	ullivan	MSD Hig Date:	ghways	4/5/17						
Priority:	Untouchable		High	Х	Low				TOPE I		
	Committed		Medium		On the Radar		-	DINEL H	KIIIIPE		
Project or Equipn	nent Description:		idge Reconstrue Replacement P								
Vehicle/Equipme	nt Information								115		and the
Mileage		Year	1952	Model					1.00		A LATER OF
Make		Condition	Fair	Other						and the start	
Justification:									ALC BOTH ALL		and the second
pass over this efficient vehicula establish Replac	je is one of four ma bridge. The bridge r passage to Route ement Fund. This Program. The mor	e is essential t 3 and through will involve C ney needs to b	o the City in ord h Franklin. To p ity Council com e appropriated	der to maintain participate in S nmitting its 20% annually into a	public safety a tate Program th share before a	nd to ensure e City needs to pplying under					
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an anc	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struc	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbo there are few al tural condition	der to maintain participate in S mitting its 20% annually into a g assistance. orhoods and lo Iternative detor is a priority.	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi	nd to ensure e City needs to pplying under e Fund to be sult. With the s bridge open	Var 6	Year 7-20	Totals		
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbo there are few al tural condition	der to maintain participate in S mitting its 20% annually into a g assistance. prhoods and lo Iternative deto	public safety a tate Program th share before a seperate Bridg cal roads will re	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5	Year 6	Year 7-20	Totals 0		
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an anc Percentage	e is essential t a and throug will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struc Year 1	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbo there are few al ctural condition Year 2 0	der to maintain participate in S mitting its 20% annually into a g assistance. orhoods and lo Iternative detoo is a priority. Year 3 0	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4 0	nd to ensure e City needs to pplying under le Fund to be esult. With the s bridge open Year 5 0	0	0	0	Annual Estimate	d Operating Costs
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an and Percentage 20.00%	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struct Year 1 0	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbo there are few al tural condition	der to maintain participate in S amitting its 20% annually into a g assistance. orhoods and lo Iternative detor is a priority. Year 3	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5		0 175,000	0 350,000	Annual Estimate	d Operating Costs
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic Funding: CRF Taxation Grant	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an anc Percentage	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struct <u>Year 1</u> 0 0	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbot there are few al tural condition Year 2 0 35,000	der to maintain participate in S mitting its 20% annually into a g assistance. orhoods and lo lternative detor is a priority. Year 3 0 35,000	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4 0 35,000	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5 0 35,000	0 35,000	0	0	Annual Estimate Personnel	
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic Funding: CRF Taxation	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an and Percentage 20.00%	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struct <u>Year 1</u> 0 0	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbo there are few al stural condition Year 2 0 35,000 0	der to maintain participate in S mitting its 20% annually into a g assistance. orhoods and lo lternative detor is a priority. Year 3 0 35,000	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4 0 35,000	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5 0 35,000 0	0 35,000 0	0 175,000 1,400,000	0 350,000 1,400,000		d Operating Costs 2,500 1,000
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge werr volume of traffic Funding: CRF Taxation Grant Enterprise Lease Purchase	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an and Percentage 20.00%	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struct <u>Year 1</u> 0 0	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbot there are few al tural condition Year 2 0 35,000 0 0	der to maintain participate in S mitting its 20% annually into a g assistance. orhoods and lo lternative detor is a priority. Year 3 0 35,000	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4 0 35,000	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5 0 35,000 0 0	0 35,000 0 0	0 175,000 1,400,000	0 350,000 1,400,000	Personnel	2,500
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic Funding: CRF Taxation Grant Enterprise	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an and Percentage 20.00%	e is essential t e 3 and through will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struct <u>Year 1</u> 0 0	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbot there are few al stural condition Year 2 0 35,000 0 0 0	der to maintain participate in S mitting its 20% annually into a g assistance. orhoods and lo Iternative detor is a priority. Year 3 0 35,000	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4 0 35,000	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5 0 35,000 0 0 0	0 35,000 0 0 0	0 175,000 1,400,000	0 350,000 1,400,000 0 0	Personnel Maintenance	2,500
pass over this efficient vehicular establish Replac the Bridge Aid Impact of Cancell If the bridge were volume of traffic Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	bridge. The bridge r passage to Route rement Fund. This Program. The mor plac ed or Delayed: e to fail, significant using the road an and Percentage 20.00%	e is essential t a and throug will involve C ney needs to b ced on the list t impact on Fra d the fact that t in good struct Year 1 0 0 0 0 0 0 0 0 0 0 0 0 0	o the City in ord h Franklin. To p ity Council com e appropriated for 80% funding anklins neighbot there are few al trural condition Year 2 0 35,000 0 0 0 0 0	der to maintain participate in S participate in S annually into a g assistance. orhoods and lo lternative detor is a priority. Year 3 0 35,000 0 0 0 0 0	public safety a tate Program th share before a seperate Bridg cal roads will re urs, keeping thi Year 4 0 35,000	nd to ensure e City needs to pplying under e Fund to be esult. With the s bridge open Year 5 0 35,000 0 0 0 0	0 35,000 0 0 0	0 175,000 1,400,000	0 350,000 1,400,000 0 0 0	Personnel Maintenance Operations	2,500 1,000

			City	of Frank	din - C	'apital Im	provem	nent Wor	ksheet			

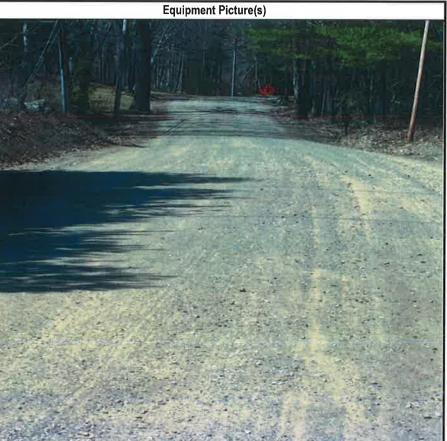
Netter						apital Imp	rovement W	orksneet		
Project Name:		Ci	-	ot Reconstructio	n				Equipme	nt Picture(s)
Department: Submitted by:	Brian Su	llivan	MSD Hi Date:	ghways	4/6/17	,	North Contraction	Contraction of the second seco		
Priority:	Untouchable		High		Low	Х				
	Committed		Medium		On the Radar			<b>x</b> -		
Project or Equipn	-	Reconstruct a	nd Resurface C	City Hall Parking	Lot.		E CON	· · · ·		
Vehicle/Equipmer	nt Information									
Mileage		Year	Pre 1975	Model			St.			
Make		Condition	Fair	Other			and the second		International State	and the second
Justification:							A CONTRACTOR OF	The second second		An and the second s
labor for crev equipment, espe	ed or Delayed: or & material costs. ws filling recurring ecially plows and tr program is underfur Percentage	potholes. No rucks & poses	n-maintenance a liability issu	causes increas e for MSD and t	ed wear & tear he City. Every	on all City	Year 6	Year 7-20	Totals	
-	Percentage									-
CRF	400.00%	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	28,000	28,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		U	0	0	0	0	0	U	0	Personnel 200
Lease Purchase		0	U	0	0	U	U	U	0	Maintenance 300
Fund Balance		0	U	0	0	0	U	U	0	Operations
City Trust		U	0	0	0	0	U	U	U	Total <u>500</u>
Other	400.0001	0	0	0	0	0	0	0	0	
	100.00%							28,000	28,000	*Subject to Funding

Project Name:			Church Street F	Reconstruction					Equipmer	t Picture(s)
Department:			MSD Hig	hways			Salar Salar			
Submitted by:	Brian Sı	ullivan	Date:		4/5/17		Per se			1
Priority:	Untouchable		High	Х	Low		Ne Lie			1
	Committed		Medium		On the Radar					and the second sec
	nent Description: onstruct and Resu	face Church S	treet and remov curbing.	ve retaining wa	ll, grade, add s	idewalk and				Jaskille and a
/ehicle/Equipme	nt Information									
Mileage		Year	1976	Model						
Make		Condition	poor	Other						
labor for cre	ed or Delayed: r & materials costs aws filing recurring acially plows and tr program is underfe	. Deferred ma pothole. Non- rucks & poses	-maintenance c a liability issue	auses increase for MSD and t	ed wear & tear o he City. Every	on all City				
unding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
		0	0	0	0	0	0	0	0	
		0	0	0	0	64,000	0	0	64,000	Annual Estimated Operating Costs
Taxation	100.00%	· ·	0	^	<u>^</u>	^				
Faxation Grant	100.00%	0	0	0	0	0	0	0	0	Dama da 100
axation Grant Enterprise	100.00%	· ·	0	0	0 0	0	0 0	0	0	Personnel 400
Taxation Grant Enterprise Lease Purchase	100.00%	0 0 0	Ū	0	0 0 0	0 0	0	0 0 0	0	Maintenance 600
Faxation Grant Enterprise Lease Purchase Fund Balance	100.00%	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0	0 0 0	0 0 0	Maintenance 600 Operations
CRF Faxation Grant Enterprise Lease Purchase Fund Balance Dity Trust	100.00%	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	Maintenance 600
Taxation Grant Enterprise Lease Purchase Fund Balance	100.00%	0 0 0 0	0 0 0	0 0 0	0 0 0 0 0	0 0 0	0	0 0 0 0 0	0 0 0	Maintenance 600 Operations

							rovement W				
Project Name:		Chene	ey Street Widenir	-	uction			_	Equipmen	t Picture(s)	
Department:			MSD Hig	ghways			1 -1 48	$f = f_{i}$		Mailed AR all act	
Submitted by:	Brian Su	ullivan	Date:		4/5/17	7				Part A Desig	and the second s
Priority:	Untouchable		High	Х	Low			Etero a	3 821		1 State
	Committed		Medium		On the Radar			A SALL	ALC: NO		
Project or Equipn	•							1123		$\sim 100$	Contraction of the second
Not	e: Project enginee		) and retaining v jn have been co			er,		I			
Vehicle/Equipme	nt Information								T BRA	NO SELECT	and the second second
Mileage		Year	Pre 1920	Model						and multiply and multiply and	
Make		Condition	poor	Other				Real Property			T
surface, it is for steep embankn	t (Route 127) is a pu ur feet too narrow k nents and retaining of replacement. Ro shelt	based on its' p   walls. These bad widening o	hysical layout. walls are in exc	The roadway is cess of 100 yea taneously to th	s bordered on l rs old and in p	both sides by oor condition				(	
surface, it is for steep embankm and are in need impact of Cancell Eventual failure	ur feet too narrow k nents and retaining of replacement. Ro shell	based on its' p walls. These bad widening c f drawings and resulting in g	hysical layout. walls are in exe can occur simul d the project is reater repair co	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure	s bordered on l rs old and in p e wall projects e has possibilit	both sides by oor condition . The City has ty of causing					
surface, it is for steep embankn and are in need mpact of Cancell Eventual failurd damage	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property	based on its' p walls. These bad widening c f drawings and resulting in g	hysical layout. walls are in exe can occur simul d the project is reater repair co	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure	s bordered on l rs old and in p e wall projects e has possibilit	both sides by oor condition . The City has ty of causing		Year 7-20	Totals		
surface, it is for steep embankn and are in need mpact of Cancell Eventual failure damage	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls	based on its' p walls. These bad widening o f drawings and resulting in gu including adja	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses.	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio	s bordered on l rs old and in p e wall projects e has possibilit n may be nece	both sides by oor condition . The City has ty of causing ssary.	Year 6 0	Year 7-20 0	Totals 0		
surface, it is for steep embankm and are in need of impact of Cancell Eventual failurd damage	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property	based on its' p walls. These bad widening o f drawings and resulting in g including adja Year 1	hysical layout. walls are in exc can occur simul d the project is reater repair co acent houses.	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio Year 3	s bordered on I rs old and in p e wall projects e has possibilit n may be nece Year 4	both sides by oor condition . The City has ty of causing ssary. Year 5	Year 6			Annual Estimate	ed Operating Costs
surface, it is for steep embankm and are in need of mpact of Cancell Eventual failure damage	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property Percentage	based on its' p walls. These bad widening of f drawings and resulting in gu rincluding adja Year 1 0	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses. Year 2 0	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio Year 3 0	s bordered on I rs old and in p e wall projects e has possibilit n may be nece Year 4 0	both sides by oor condition . The City has ty of causing ssary. Year 5 0	<b>Year 6</b> 0	0	0	Annual Estimate	ed Operating Costs
surface, it is for steep embankm and are in need of mpact of Cancell Eventual failure damage Funding: CRF Faxation Grant	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property Percentage	based on its' p walls. These bad widening of f drawings and resulting in g including adja Year 1 0 0	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses. Year 2 0	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure and acquisitio Year 3 0 0	s bordered on I rs old and in pr e wall projects e has possibilit n may be nece Year 4 0 352,000	both sides by oor condition . The City has ty of causing ssary. Year 5 0 0	<b>Year 6</b> 0 0	0	0 352,000	Annual Estimate Personnel	ed Operating Costs
surface, it is for steep embankn and are in need mpact of Cancell Eventual failure damage unding: CRF axation Grant interprise	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property Percentage	based on its' p walls. These bad widening of f drawings and resulting in g including adja Year 1 0 0 0	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses. Year 2 0	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio Year 3 0 0 0	s bordered on I rs old and in pr e wall projects e has possibilit n may be nece <u>Year 4</u> 0 352,000 0	both sides by oor condition . The City has ty of causing ssary. Year 5 0 0 0 0	<b>Year 6</b> 0 0 0	0 0 0	0 352,000 0		
surface, it is for steep embankm and are in need mpact of Cancell Eventual failure damage funding: CRF axation Grant interprise ease Purchase	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property Percentage	based on its' p walls. These bad widening of f drawings and resulting in gu including adja Year 1 0 0 0 0 0	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses. Year 2 0	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio Year 3 0 0 0 0	s bordered on I rs old and in pr e wall projects e has possibilit n may be nece <u>Year 4</u> 0 352,000 0	both sides by oor condition . The City has ty of causing ssary. Year 5 0 0 0 0	Year 6 0 0 0 0 0	0 0 0	0 352,000 0 0	Personnel	1,200
surface, it is for steep embankm and are in need of mpact of Cancell Eventual failure damage Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property Percentage	based on its' p walls. These bad widening of f drawings and resulting in g including adja Year 1 0 0 0 0 0 0 0	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses. Year 2 0	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio Year 3 0 0 0 0 0 0	s bordered on I rs old and in pr e wall projects e has possibilit n may be nece <u>Year 4</u> 0 352,000 0	both sides by oor condition . The City has ty of causing ssary. Year 5 0 0 0 0	Year 6 0 0 0 0 0 0	0 0 0	0 352,000 0 0 0	Personnel Maintenance	1,200
surface, it is for steep embankn and are in need impact of Cancell Eventual failure	ur feet too narrow k nents and retaining of replacement. Ro shelf ed or Delayed: e of retaining walls to private property Percentage	based on its' p walls. These bad widening of f drawings and resulting in given including adja Year 1 0 0 0 0 0 0 0 0 0 0	hysical layout. walls are in exe can occur simul d the project is reater repair co acent houses. Year 2 0	The roadway is cess of 100 yea taneously to th shovel ready. sts. Wall failure Land acquisitio Year 3 0 0 0 0 0 0 0 0	s bordered on l rs old and in pr e wall projects e has possibilit n may be nece Year 4 0 352,000 0 0 0 0 0	both sides by oor condition . The City has ty of causing ssary. Year 5 0 0 0 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 352,000 0 0 0 0	Personnel Maintenance Operations	1,200 2,800

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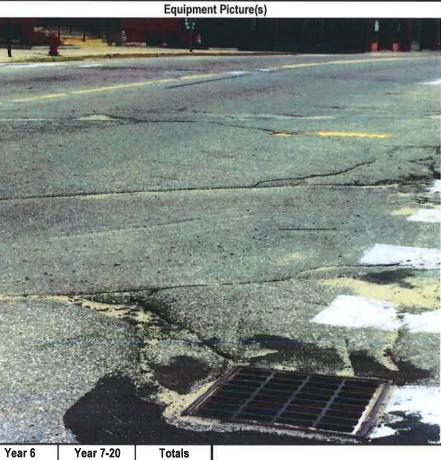
				City of F	ranklin - Ca	apital Impi	ovement V
Project Name:		Chance Pond	Road Reconstru	uction (Flaghole	to Carr Street)		
Department:			MSD H	lighways			
Submitted by:	Brian Su	ullivan	Date:		4/6/17		
Priority:	Untouchable		High	Х	Low		1 金生子 人
	Committed		Medium		On the Radar		famel E
Project or Equipm	ent Description:						
	Reclaim Road / a	dd fill and und	derdrain / 1.5"	binder and 1.5 '	top course		
Vehicle/Equipmer	nt Information						CORRECTOR NO.
Mileage		Year	Pre 1970	Model			- Standard
Make		Condition	Failed	Other			
Justification:							
The City maintain	s approximately 6	4 miles (337,5	20 linear feet) (	of roadways. C	urrent cost to re	claim/ mill and	
	d is \$40 per linear						
\$200,000 per ye	ear. To maintain a	twenty year re	otation on all it	s' roads, the Ci	ty should be res	urfacing 3.2	
miles a year at ar	annual cost of \$6	33,600. Sixty	eight percent o	of Franklin's roa	ds are in the pa	vement failure	
		cl	assification.				
							ATT THE A
							the second
Impact of Cancell	ed or Delayed:						
Escalating labor	<sup>•</sup> & materials costs	. Deferred ma	intenance res	ults in citizen co	omplaint & creat	es additional	and the second
labor for crev	vs filling recurring	potholes. No	n-maintenance	e causes increa	sed wear & tear	on all City	AT A THE
equipment espe	cially plows and t	rucks & poses	a liability issu	e for MSD and t	he City. Every	year the road	and the second
р	rogram is underfu	nded, the long	-term fiscal im	pact to the City	is significant.		
							-Reacher
			1				
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
CRF		0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	0	0
Grant		0	0	0	0	0	0
Enterprise		0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0
City Trust		0	0	0	0	0	0
Other		0	0	0	0	0	0



							The second se	week of the state	CONTRACTOR DECOMPOSITION OF THE OWNER OW	A STATISTICS AND AN A STATISTICS	and the second
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	94,880	94,880	Annual Estimate	d 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 Stree	et / Downtown S	idewalk and Ro	ad Reconstruct	ion (Prospect St 1	lo River St)					
Department:	Contrai Carde	Central Street / Downtown Sidewalk and Road Reconstruction (Prospect St to River St) MSD Highways Brian Sullivan Date: 4/6/17									
Submitted by:	Brian Su										
Priority:	Untouchable		High		Low						
	Committed		Medium	х	On the Radar		No. To Carlo and Carlos				
Project or Equipn							Card and				
	etscape including r	aised crosswa	lks and stamp	ed apshalt side	wals with lands	caping, Cold	1 VE PARTY				
	r/adjust curbing ar										
		adjust struct	ures / 1.5" top	course.			5				
/ehicle/Equipmer	nt Information										
Vileage		Year	pre 1980	Model			<b>新新教</b> 会 20				
Make		Condition	poor	Other			The state				
Justification:							A Contractor				
help spur econ	omic development streetscape cou					Ū					
mpact of Cancell Escalating labo labor for crev equipment espe	streetscape cou	Id prove to be Deferred mai potholes. Nor rucks & poses	a key compon intenance resu n-maintenance a liability issue	ent to the over lits in citizen co causes increa e for MSD and t	all project. omplaint & creat sed wear & tear the City. Every y	es additional on all City					
mpact of Cancell Escalating labo labor for crev equipment espe p	streetscape cou ed or Delayed: r & materials costs vs filling recurring cially plows and tr	Id prove to be Deferred mai potholes. Nor rucks & poses	a key compon intenance resu n-maintenance a liability issue	ent to the over lits in citizen co causes increa e for MSD and t	all project. omplaint & creat sed wear & tear the City. Every y	es additional on all City	Year 6				
mpact of Cancell Escalating labor labor for crev equipment espe p	streetscape cou ed or Delayed: r & materials costs vs filling recurring cially plows and tr rogram is underfu	Id prove to be Deferred main potholes. Nor rucks & poses nded, the long-	a key compon intenance resu n-maintenance a liability issue term fiscal imp	ent to the over lits in citizen co causes increa e for MSD and to pact to the City	all project. omplaint & creat sed wear & tear the City. Every y r is significant.	es additional on all City year the road	Year 6           0				
mpact of Cancell Escalating labor labor for crev equipment espe p unding:	streetscape cou ed or Delayed: r & materials costs vs filling recurring cially plows and tr rogram is underfu	Id prove to be Deferred ma potholes. Nor rucks & poses nded, the long- Year 1	a key compon intenance resu n-maintenance a liability issue term fiscal imp Year 2	ent to the over lits in citizen co causes increa e for MSD and f pact to the City Year 3	all project. omplaint & creat sed wear & tear the City. Every y v is significant. Year 4	es additional on all City year the road Year 5					
mpact of Cancell Escalating labo labor for crev equipment espe p unding: CRF	streetscape cou ed or Delayed: r & materials costs vs filling recurring ecially plows and tr rogram is underfu Percentage	. Deferred main potholes. Nor rucks & poses nded, the long-	a key compon intenance resu n-maintenance a liability issue term fiscal imp Year 2 0	ent to the over olts in citizen co causes increa e for MSD and f pact to the City Year 3 0	all project. omplaint & creat sed wear & tear the City. Every y v is significant. Year 4 0	es additional on all City year the road Year 5 0	0				
mpact of Cancell Escalating labor labor for crev equipment espe p Funding: CRF Faxation Grant	streetscape cou ed or Delayed: r & materials costs vs filling recurring ecially plows and tr rogram is underfu Percentage	Id prove to be Deferred mai potholes. Nor rucks & poses nded, the long Year 1 0 0	a key compon intenance resu n-maintenance a liability issue term fiscal imp <u>Year 2</u> 0 0	ent to the over olts in citizen co causes increa e for MSD and to pact to the City Year 3 0 0	all project. omplaint & creat sed wear & tear the City. Every y v is significant. <u>Year 4</u> 0 0	res additional on all City year the road Year 5 0 0	0 250,000				
mpact of Cancell Escalating labor labor for crev equipment espe p Funding: CRF Faxation Grant Enterprise	streetscape cou ed or Delayed: r & materials costs vs filling recurring ecially plows and tr rogram is underfu Percentage	Id prove to be Deferred main potholes. Nor rucks & poses nded, the long Year 1 0 0 0	a key compon intenance resu n-maintenance a liability issue term fiscal imp <u>Year 2</u> 0 0 0	ent to the over lits in citizen co causes increa e for MSD and for pact to the City Year 3 0 0 0	all project. omplaint & creat sed wear & tear the City. Every y is significant. <u>Year 4</u> 0 0 0	es additional on all City year the road Year 5 0 0 0	0 250,000 0				
Impact of Cancell Escalating labor labor for crev equipment espe	streetscape cou ed or Delayed: r & materials costs vs filling recurring ecially plows and tr rogram is underfu Percentage	Id prove to be Deferred mai potholes. Nor rucks & poses nded, the long Year 1 0 0 0 0 0	a key compon intenance resu n-maintenance a liability issue term fiscal imp Year 2 0 0 0 0 0	ent to the over lits in citizen co causes increa e for MSD and f pact to the City Year 3 0 0 0 0 0 0 0	all project. omplaint & creat sed wear & tear the City. Every y is significant. <u>Year 4</u> 0 0 0 0 0	es additional on all City year the road Year 5 0 0 0 0 0	0 250,000 0 0				
Impact of Cancell Escalating labor labor for crew equipment espe p Funding: CRF Taxation Grant Enterprise Lease Purchase	streetscape cou ed or Delayed: r & materials costs vs filling recurring ecially plows and tr rogram is underfu Percentage	Id prove to be Deferred main potholes. Nor rucks & poses Inded, the longer Vear 1 0 0 0 0 0 0 0	a key compon intenance resu n-maintenance a liability issue term fiscal imp <u>Year 2</u> 0 0 0 0 0 0 0	ent to the over lits in citizen co causes increa e for MSD and to pact to the City Vear 3 0 0 0 0 0 0 0	omplaint & creat sed wear & tear the City. Every y v is significant. <u>Year 4</u> 0 0 0 0 0 0	res additional on all City year the road Year 5 0 0 0 0 0 0 0	0 250,000 0 0 0				
Impact of Cancell Escalating labor labor for crew equipment espe p Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	streetscape cou ed or Delayed: r & materials costs vs filling recurring ecially plows and tr rogram is underfu Percentage	. Deferred ma potholes. Nor rucks & poses nded, the long Year 1 0 0 0 0 0 0 0 0 0	a key compon intenance resu n-maintenance a liability issue term fiscal imp Year 2 0 0 0 0 0 0 0 0 0 0	ent to the over causes increa e for MSD and for pact to the City Year 3 0 0 0 0 0 0 0 0 0	omplaint & creat sed wear & tear the City. Every y r is significant. Vear 4 0 0 0 0 0 0 0 0 0 0	es additional on all City year the road Year 5 0 0 0 0 0 0 0 0 0	0 250,000 0 0 0 0				



Annual Estimated Operating Costs

4,500

2,000

6,500

Personnel

Maintenance

Operations

\*Subject to Funding

Total

0

0

0

0

0

0

0

0

0 250,000

0

0

0

0 0

0

250,000

				City of F	ranklin - Ca	ipital Imp	rove
Project Name:		Drainage Syst	tem Rehabilitatio	n (Thunder Rd	to Pasture Dr)		$\Box$
Department:			MS	D			
Submitted by:	Brian Su	livan	Date:		4/5/17		
Priority:	Untouchable		High		Low		1
	Committed		Medium	Х	On the Radar		
Project or Equipm	nent Description:						1
Replace existing	stone culvert unde	rneath i nunai	er Ku to a 30 S	ize diameter pi	pe. work to be	done in nouse	
Vehicle/Equipmer							-
Mileage Make		Year Condition		Model Other			1
Justification:				•			4
passes Impact of Cancell Continue	ed risk of road coll	roperties. Du	e to age, grade em failure. City	and location it	should be reloc	ated. blem.	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	
CRF		0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	4
Grant		0	0	0	0	0	
Enterprise		0	0	0	0	0	
Lease Purchase		0	0	0	0	0	
Fund Balance		0	0	0	0	0	
City Truet		0	٥	٥	0	٥	

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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	180,000	0	180,000	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%		180,000				180,000		180,000	

Drainage CIPThunder to Pasture

D107

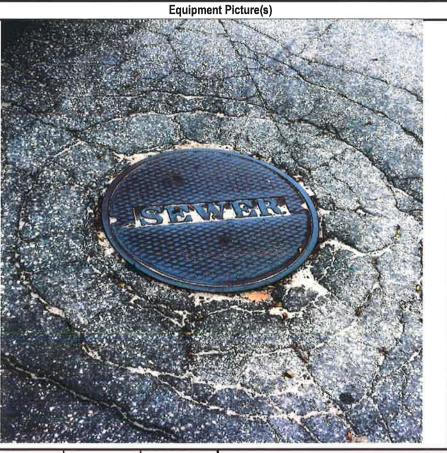
City	of Fran	klin -	- Ca	pital In	nprover	nent Wo	rksheet
1	( ) }		]		1 1	1	1 1

					Franklin - Ca	<u> </u>		
Project Name:	Views	Street Sewer M	•	•	Street to Russell St	treet)		
Department:				tary Sewer	415147			
Submitted by:	Brian S	ullivan				4/5/17		
Priority:	Untouchable		High		Low			
	Committed		Medium	Х	On the Radar			
Project or Equipr	ment Description:							
		View Street S	Sewer Main Rep	lacement.				
Vehicle/Equipme	nt Information							
Mileage	1350 linear feet	Year	Pre 1970	Model				
Make	8" clay pipe	Condition	Fair	Other				
Justification:								
System. Durin become seriously	er System Evaluati ng the May 06 floo y compromised. I wer line be constru	ds, the sewer t is recommen	line / easement ided that the ea	between View sement to Wo	w Street and Wood odridge Road be o	Iridge Road eliminated and		
Impact of Cancell	led or Delayed:							
Potential to lo	se existing sewer	line located w	vithin a cross co	ountry easem	ent with steep emb	pankments.		
	is system fail, app							
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5		
CRF		0	0	0	0	0		
Taxation		0	٥	0	٥	0		

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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%	0	0	0	202,500	0	0	0	202,500	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%				202,500				202,500	

SewerCIPView St

Project Name:		Terra	ace Road Sewer	Main Replacem	ent				Equipn
Department:			MSD Sanit	ary Sewer			18	(一) (1) (1)	N. S.
Submitted by:	Brian Sulli	ivan	Date:		4/6/17				anter Part
Priority:	Untouchable		High	Х	Low				
	Committed		Medium		On the Radar				
Project or Equip	nent Description:								11 (1) (1) (1) (1) (1) (1) (1) (1) (1) (
	Replace	ement of 8"	sewer main on	Terrace Road.			Store seed	The series	
									1
								75	
Vehicle/Equipme	nt Information						$\mathcal{D} = \{ \mathcal{D} \in \mathcal{D} \}$	14.34/	
Mileage	2064 linear feet Ye	ear	Pre 1950	Model					A STANK
Make	8" clay pipe Co	ondition	Poor	Other				- 19 2 C - 2	SEA
Justification:							A States		
The 1983 Sewer : Terrace Road.	Cracked pipes; horizo the co		rtical misalignn nis line inevitab		round water in	rusion make			
Terrace Road. Impact of Cancel Continued risk	the co	ondition of th	his line inevitab	le over time. Irface. Terrace	Road is due for	<sup>•</sup> resurfacing			
Terrace Road. Impact of Cancel Continued risk and water main r Funding:	the co led or Delayed: of sewer line failure p	ondition of th	his line inevitab	le over time. Irface. Terrace	Road is due for	<sup>•</sup> resurfacing	Year 6	Year 7-20	Totals
Terrace Road. Impact of Cancel Continued risk and water main r Funding:	the co led or Delayed: of sewer line failure p eplacement thus both	potentially at	his line inevitab ffecting road su ay be delayed u	le over time. Irface. Terrace Intil sewer line i	Road is due for replacement is	<sup>,</sup> resurfacing accomplished.	Year 6	<u>Уеаг 7-20</u> 0	Totals
Terrace Road. Impact of Cancel Continued risk and water main r	the co led or Delayed: of sewer line failure p eplacement thus both	ondition of th potentially at n projects ma Year 1	his line inevitab ffecting road su ay be delayed u Year 2	le over time. Irface. Terrace Intil sewer line i Year 3	Road is due for replacement is Year 4	r resurfacing accomplished. Year 5			
Terrace Road. Impact of Cancel Continued risk and water main r Funding: CRF	the co led or Delayed: of sewer line failure p eplacement thus both Percentage	potentially at projects ma Year 1 0	his line inevitab ffecting road su ay be delayed u Year 2 0	le over time. Irface. Terrace Intil sewer line i Year 3 0	Road is due for replacement is Year 4 0	r resurfacing accomplished. Year 5 0	0	0	0
Terrace Road. Impact of Cancel Continued risk and water main r Funding: CRF Taxation Grant	the co led or Delayed: of sewer line failure p eplacement thus both	potentially at projects ma Year 1 0 0	ffecting road su ay be delayed u Year 2 0 0	le over time. Irface. Terrace Intil sewer line i Year 3 0 0	Road is due for replacement is Year 4 0 0	r resurfacing accomplished. Year 5 0 0	0	0	0 0
Terrace Road. Impact of Cancel Continued risk and water main r Funding: CRF Taxation Grant Enterprise	the co led or Delayed: of sewer line failure p eplacement thus both Percentage	potentially at potentially at n projects ma <u>Year 1</u> 0 0 0	ffecting road su ay be delayed u Year 2 0 0 0	Ile over time. Irface. Terrace Intil sewer line i Year 3 0 0 0	Road is due for replacement is Year 4 0 0 0	r resurfacing accomplished. Year 5 0 0	0 0 0	0 0 0	0 0 0
Terrace Road. Impact of Cancel Continued risk and water main r Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	the co led or Delayed: of sewer line failure p eplacement thus both Percentage	potentially at projects ma Year 1 0 0 0 0	ffecting road su ay be delayed u Year 2 0 0 0 0	Ile over time. Inface. Terrace Intil sewer line i Year 3 0 0 0 0 0	Road is due for replacement is Year 4 0 0 0 0 0	r resurfacing accomplished. Year 5 0 0 0 0	0 0 0 0	0 0 0 309,600	0 0 0 309,600
Terrace Road. Impact of Cancel Continued risk and water main r Funding: CRF Taxation Grant Enterprise Lease Purchase	the co led or Delayed: of sewer line failure p eplacement thus both Percentage	potentially at potentially at projects ma <u>Year 1</u> 0 0 0 0 0	ffecting road su ay be delayed u <u>Year 2</u> 0 0 0 0 0 0	Ile over time. Inface. Terrace Intil sewer line I Year 3 0 0 0 0 0 0 0	Road is due for replacement is a 0 0 0 0 0 0 0	r resurfacing accomplished. Year 5 0 0 0 0	0 0 0 0	0 0 309,600 0	0 0 0 309,600
Terrace Road. Impact of Cancel Continued risk and water main r Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	the co led or Delayed: of sewer line failure p eplacement thus both Percentage	potentially at potentially at n projects ma <u>Year 1</u> 0 0 0 0 0 0 0 0	ffecting road su ay be delayed u Year 2 0 0 0 0 0 0 0 0 0 0 0	Ile over time. Irface. Terrace Intil sewer line i Vear 3 0 0 0 0 0 0 0 0 0 0 0 0 0	Road is due for replacement is Vear 4 0 0 0 0 0 0 0 0 0	r resurfacing accomplished. Year 5 0 0 0 0 0 0	0 0 0 0 0	0 0 309,600 0 0	0 0 309,600 0 0



Annual Estimated Operating Costs

0

Personnel

Maintenance Operations

Total

SewerCIPTerrace Rd Sewer

				City of Fr	anklin - Ca	apital Impr	ovement W	orksheet				
Project Name:			Sewer Line	Camera					Equipmer	nt Picture(s)		
Department:			MSD Sanita	ary Sewer								
Submitted by:	Brian Sull	livan	Date:		4/5/17	,						
Priority:	Untouchable		High	XXX	Low							
	Committed		Medium		On the Radar							
Project or Equipr Sewe	nent Description: r line camera. For T	elevising Sew	ver Liness for ir	nflow infiltratio	n and Pipe fail	ure.						
Vehicle/Equipme	nt Information											
Mileage	Y	(ear		Model								
Make Justification:	C	Condition		Other					Incort Die	cture Here		
	is piece of equipme rk year round. An e											
		cleaning, flus If lines are no		eded basis. cting will estab	lish a base line	e for ongoing						
Embarking on	led or Delayed: a 5 year program of (	cleaning, flus If lines are no	hing and inspe t maintained ar	eded basis. cting will estab	lish a base line	e for ongoing	Year 6	Year 7-20	Totals			
Embarking on a necessary rep	led or Delayed: a 5 year program of o pairs to the system.	cleaning, flus If lines are no plu	hing and inspe t maintained ar ıgged lines.	eded basis. cting will estab id inspected, li	lish a base line ne failure will c	e for ongoing occur due to	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0			
Embarking on necessary rep Funding:	led or Delayed: a 5 year program of o pairs to the system.	cleaning, flus If lines are no plu Year 1	hing and inspe t maintained ar igged lines. Year 2	eded basis. cting will estab id inspected, li Year 3	lish a base line ne failure will c Year 4	e for ongoing occur due to Year 5				Annual Estim	ated Operating (	Costs
Embarking on necessary rep Funding: CRF	led or Delayed: a 5 year program of o pairs to the system. Percentage	cleaning, flus If lines are no plu Year 1 0 0 0	hing and inspect t maintained an ugged lines. Year 2 0	eded basis. cting will estab nd inspected, li Year 3 0	lish a base line ne failure will d Year 4 0	e for ongoing occur due to Year 5 0	0	0	0 0 0	Annual Estim	ated Operating (	Costs
Embarking on necessary rep Funding: CRF Taxation Grant	led or Delayed: a 5 year program of o pairs to the system.	cleaning, flus If lines are no plu Year 1 0 0	hing and inspect t maintained an ugged lines. Year 2 0 0	eded basis. cting will estab nd inspected, li <u>Year 3</u> 0 0	lish a base lind ne failure will d Year 4 0 0	e for ongoing occur due to Year 5 0 0	0 0	0	0 0	Annual Estim	ated Operating (	Costs
Embarking on necessary rep Funding: CRF Taxation Grant	led or Delayed: a 5 year program of o pairs to the system. Percentage	cleaning, flus If lines are no plu Year 1 0 0 0	hing and inspect t maintained an ugged lines. Year 2 0 0 0 0	eded basis. cting will estab nd inspected, li <u>Year 3</u> 0 0 0	lish a base line ne failure will o Year 4 0 0 0	e for ongoing occur due to Year 5 0 0 0	0 0 0	0	0 0 0	Personnel Maintenance	ated Operating (	Costs
Embarking on necessary rep Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: a 5 year program of o pairs to the system. Percentage	cleaning, flus If lines are no plu Year 1 0 0 0 67,000 0 0 0	hing and inspect t maintained an agged lines. Year 2 0 0 0 0 0 0 0 0 0 0 0	eded basis. cting will estab nd inspected, li Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	lish a base line ne failure will o 0 0 0 0 0 0 0 0 0	e for ongoing occur due to Year 5 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 67,000 0 0	Personnel Maintenance Operations	ated Operating (	Costs
Embarking on necessary rep Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: a 5 year program of o pairs to the system. Percentage	cleaning, flus If lines are no plu Year 1 0 0 0 67,000 0	hing and inspect traintained an agged lines. Year 2 0 0 0 0 0 0 0	eded basis. cting will estab nd inspected, li <u>Year 3</u> 0 0 0 0 0 0	lish a base line ne failure will o Vear 4 0 0 0 0 0 0	e for ongoing occur due to Year 5 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 67,000 0	Personnel Maintenance	ated Operating (	Costs
Embarking on necessary rep Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: a 5 year program of o pairs to the system. Percentage	cleaning, flus If lines are no plu Year 1 0 0 0 67,000 0 0 0	hing and inspect t maintained an agged lines. Year 2 0 0 0 0 0 0 0 0 0 0 0	eded basis. cting will estab nd inspected, li Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0	lish a base line ne failure will o 0 0 0 0 0 0 0 0 0	e for ongoing occur due to Year 5 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 67,000 0 0	Personnel Maintenance Operations		Costs

City o	of Frank	lin - Cap	oital In	nprovem	ent Wor	ksheet
]	}	}	. )	÷		]}

Project Name:		Sewer Lir	ne Replacement	Patriot Ave. to 0	Glen Street		
Department:				itary Sewer		ŀ	Sector of
Submitted by:	Brian S	ullivan	Date:	itary oction	4/6/17		8E 3
Priority:	Untouchable		High	Х	Low		
	Committed		Medium		On the Radar		
Project or Equip	ment Description:						SHOL.
	Main Replacemen	t Patriot Aven	ue to Glory Ave	nue to Victory	Drive to Thomps	on Park.	
/ehicle/Equipme	nt Information						(at)
Vileage	1,400 linear feet	Year	Pre 1960	Model			Sec.
Make	8" clay pipe	Condition	Poor	Other			
mpact of Cancel Continued risk	of sewer line failur			sewer customer tandard sewer l		replacement	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	
CRF		0	0		0		Year
Faxation		0	0		0	0	0
Grant		0			0	0	0 0
Enterprise		· ·	0		0	0	0 0 0
	100.00%	0	0 0	178,000	-	0	0 0
ease Purchase	100.00%	· ·	-	178,000	0	0	0 0 0

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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	
Taxation		0	0		0	0	0	0	0	Annual Estimated Operating Costs
Grant		0	0		0	0	0	0		
Enterprise	100.00%	0	0	178,000	0	0	0	0		Personnel
Lease Purchase		0	0		0	0	0	0	0	Maintenance
Fund Balance		0	0		0	0	0	0	0	Operations
City Trust		0	0		0	0	0	0	0	Total 0
Other		0	0		0	0	0	0	0	·
	100.00%			178,00					178,000	

			City of FI	ovement W	UIRSHUU					
Project Name:	Inf	low and Infiltration Maint	enance Program	/ City wide				Equipmen	t Picture(s)	
Department:		MSD Sani	tary Sewer							
Submitted by:	Brian Sullivan	Date:		4/7/17	7					
Priority:	Untouchable	High	Х	Low						
	Committed	Medium		On the Radar						
	nent Description: ng yearly Inflow and infilt elevision Inspection and									
Vehicle/Equipmen	t Information									
Mileage	90000 linear feet Year	Pre 1970	Model							
Make	6-12" clay pipe Conc	dition Fair	Other					luce and Dia	ture Here	
		required.								
sewerage into the	vive rains, the River Stree he facility. Anything ove vill require collection sys	r 23 million gallons per	day is chlorinative inflow, which	ted and dischar	ged. Federal					
During excess sewerage into the regulations w	sive rains, the River Stree he facility. Anything ove vill require collection sys enf	r 23 million gallons per tems to reduce excess	day is chlorinative inflow, which	ted and dischar	ged. Federal	Year 6	Year 7-20	Totals		
During excess sewerage into the	sive rains, the River Stree he facility. Anything ove vill require collection sys enf	r 23 million gallons per items to reduce excess forcement action by U.S	day is chlorinative inflow, which S.E.P.A.	ted and dischar h, if ignored, ma	rged. Federal ay result in	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
During excess sewerage into th regulations w Funding:	sive rains, the River Stree he facility. Anything ove vill require collection sys enf	r 23 million gallons per tems to reduce excess forcement action by U.S Year 1 Year 2	day is chlorinat ive inflow, which S.E.P.A. Year 3	ted and dischar h, if ignored, ma	rged. Federal ay result in Year 5				Annual Estimat	ed Operating Costs
During excess sewerage into the regulations we Funding: CRF	sive rains, the River Stree he facility. Anything ove vill require collection sys enf	r 23 million gallons per tems to reduce excess forcement action by U.S <u>Year 1 Year 2</u> 0 0	day is chlorinative inflow, which b.E.P.A. Year 3 0	ted and dischar n, if ignored, ma Year 4 0	rged. Federal ay result in Year 5 0	0	0	0	Annual Estimat	ed Operating Costs
During excess sewerage into the regulations we Funding: CRF Taxation	sive rains, the River Stree he facility. Anything ove vill require collection sys enf Percentage	ar 23 million gallons per terms to reduce excess forcement action by U.S.       fear 1     Year 2       0     0       0     0	r day is chlorinat ive inflow, which S.E.P.A. <u>Year 3</u> 0 0	ted and dischar h, if ignored, ma Year 4 0 0	rged. Federal ay result in Year 5 0 0	0 0	0 0	0	Annual Estimat	ed Operating Costs
During excess sewerage into the regulations we Funding: CRF Taxation Grant	sive rains, the River Stree he facility. Anything ove vill require collection sys enf Percentage	r 23 million gallons per terns to reduce excess forcement action by U.S Year 1 Year 2 0 0 0 0 0 0 0 0	day is chlorinative inflow, which S.E.P.A. Year 3 0 0 0 0	ted and dischar h, if ignored, ma Year 4 0 0 0 0	rged. Federal ay result in Year 5 0 0 0 0	0 0 0	0 0 0	0 0 0		ed Operating Costs
During excess sewerage into the regulations we Funding: CRF Taxation Grant Enterprise	sive rains, the River Stree he facility. Anything ove vill require collection sys enf Percentage	r 23 million gallons per tems to reduce excess forcement action by U.SYear 1Year 200000000000025,000125,000	day is chlorinative inflow, which is.E.P.A. <u>Year 3</u> 0 0 0 125,000	ted and dischar n, if ignored, ma <u>Year 4</u> 0 0 0 0 125,000	rged. Federal ay result in Year 5 0 0 0 0 125,000	0 0 0 125,000	0 0 0 125,000	0 0 0 875,000	Personnel	ed Operating Costs
During excess sewerage into the regulations we Funding: CRF Taxation Grant Enterprise Lease Purchase	sive rains, the River Stree he facility. Anything ove vill require collection sys enf Percentage	r 23 million gallons per r tems to reduce excess forcement action by U.Sforcement action by U.Sfear 1Year 200000000000025,000125,00000	day is chlorinative inflow, which i.e.P.A. <u>Year 3</u> 0 0 0 125,000 0	ted and dischar h, if ignored, ma <u>Year 4</u> 0 0 0 125,000 0	rged. Federal ay result in Vear 5 0 0 0 125,000 0	0 0 0 125,000	0 0 0 125,000 0	0 0 0 875,000 0	Personnel Maintenance	ed Operating Costs
During excess sewerage into the regulations we Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	sive rains, the River Stree he facility. Anything ove vill require collection sys enf Percentage	Year 1         Year 2           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0	Year 3           0	ted and dischar h, if ignored, ma 0 0 0 125,000 0 0 0	rged. Federal ay result in <u>Year 5</u> 0 0 0 0 125,000 0 0	0 0 0 125,000 0 0	0 0 0 125,000 0 0	0 0 0 875,000 0 0	Personnel Maintenance Operations	ed Operating Costs

		Central St	reet Easement /	Sewer Line Rep	lacement				Equipmen	t Picture(s)	
Department:			MSD Sanita	ary Sewer							
Submitted by:	Brian Sul	livan	Date:		4/6/17	,					
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar			18 306			
Project or Equipr	ment Description:									1. The 🕷 🗧	
	Replacement of	f 10" sewer m	ain from Centra	al Street to Duf	y Street.						
Vehicle/Equipme											
Mileage		(ear	Pre 1970	Model							
Make	10" clay pipe C	Condition	Poor	Other							
Justification:											
									and the second s	AND REAL PROPERTY.	
	trusion of ground wa		em, line failure a ased for sewer			customers.					
Impact of Cancel Continued int	trusion of ground wa					customers.					
Continued int	trusion of ground wa					customers. Year 5	Year 6	Year 7-20	Totals		
Continued int	trusion of ground wa Continuin	ng price incre	ased for sewer	line replaceme	nt.		Year 6	Year 7-20 0	Totals 0		
Continued int Funding: CRF Taxation	trusion of ground wa Continuin	ng price incre Year 1	ased for sewer	line replaceme Year 3	nt. Year 4	Year 5				Annual Estimat	ted Operating Costs
Continued int Funding: CRF Taxation Grant	trusion of ground wa Continuin Percentage	ng price incre Year 1 0	ased for sewer	line replaceme Year 3 0	nt. Year 4 0 0 0	<b>Year 5</b> 0 0 0		0	0 0 0		ted Operating Costs
Continued int Funding: CRF Taxation Grant Enterprise	trusion of ground wa Continuin	ng price incre Year 1 0 0	ased for sewer	line replaceme Year 3 0	nt. <u>Year 4</u> 0 0 0 45,000	<b>Year 5</b> 0 0 0 0		0 0	0 0 0 45,000	Personnel	ted Operating Costs
Continued int Funding: CRF Taxation Grant Enterprise Lease Purchase	trusion of ground wa Continuin Percentage	Year 1 0 0 0	ased for sewer	line replaceme Year 3 0	nt. <u>Year 4</u> 0 0 0 45,000 0	Year 5 0 0 0 0 0		0 0 0	0 0 45,000 0	Personnel Maintenance	ted Operating Costs
Continued int Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	trusion of ground wa Continuin Percentage	Year 1 0 0 0 0 0 0 0 0 0	ased for sewer	line replaceme Year 3 0	nt. <u>Year 4</u> 0 0 0 45,000 0 0	<b>Year 5</b> 0 0 0 0 0 0 0		0 0 0	0 0 45,000 0 0	Personnel Maintenance Operations	
Continued int Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	trusion of ground wa Continuin Percentage	<b>Year 1</b> 0 0 0 0 0 0 0 0 0 0 0	<b>Year 2</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	line replaceme Year 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nt. <u>Year 4</u> 0 0 0 45,000 0 0 0 0 0	Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 45,000 0 0 0	Personnel Maintenance	ted Operating Costs
Continued int Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	trusion of ground wa Continuin Percentage	Year 1 0 0 0 0 0 0 0 0 0	ased for sewer	line replaceme Year 3 0	nt. <u>Year 4</u> 0 0 0 45,000 0 0	<b>Year 5</b> 0 0 0 0 0 0 0		0 0 0	0 0 45,000 0 0	Personnel Maintenance Operations	

Project Name:		Well Clea	eaning				
Department:		Nater					
Submitted by:	Brian Sullivan	Date:		4/5/17			
Priority:	Untouchable	High	Х	Low			
	Committed	Medium		On the Radar	Х		
Project or Equipn	nent Description:						

To ensure adaquate 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.

Vehicle/Equipment Information

Mileage	Year	Model	
Make	Condition	Other	

### Justification:

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.

### Impact of Cancelled or Delayed:

Staying on a regualar 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 withdrawl 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.

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on 1ps				
_				
nd of erly		Ale		
	Year 6	Year 7-20	Totals	

**Equipment Picture(s)** 

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	
Enterprise	100.00%		0	0	0	0	0	96,000		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%								96,000	

WaterCIPwell cleaning

Project Name:		Ongoing Meter Re	eplacement Progr	am				Equipmer	t Picture(s)		
Department:		MSD Water a	nd Sewer Funds								
Submitted by:	Brian Sulliva	in Date:		4/5/17							
Priority:	Untouchable	High	Х	Low							
	Committed	Medium		On the Radar							
Project or Equipn	nent Description:										
	Ongoing replaceme	ent of water meters and	meter reading e	quipment.							
Vehicle/Equipmer	nt Information										
Mileage	Year	r	Model	Steel Tank							
Make	Conc	dition	Other								
Justification:								Insert Pir	ture Here		
Water Works and	d Water Industry Standa service and replaceme	ent of 2,488 meters on	rotation, testing a regular basis e	and replacements an adaq	nt on a regular						
Water Works and basis. Ongoing Impact of Cancell	d Water Industry Standa service and replaceme stream to suppor	ards recommend meter ent of 2,488 meters on rt both the Water and S	rotation, testing a regular basis e ewer Enterprise	and replacement ensures an adaq Funds.	nt on a regular juate revenuie						
Water Works and basis. Ongoing Impact of Cancell	d Water Industry Standa service and replaceme stream to suppor led or Delayed: ue. Stopped meters. In:	ards recommend meter ent of 2,488 meters on rt both the Water and S	rotation, testing a regular basis e ewer Enterprise intain a steady r	and replacement ensures an adaq Funds. evenue stream.	nt on a regular juate revenuie						
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding:	d Water Industry Standa service and replaceme stream to suppor led or Delayed: ue. Stopped meters. In required as part of	ards recommend meter eent of 2,488 meters on rt both the Water and S nability to adaquatly ma	rotation, testing a regular basis e ewer Enterprise intain a steady r	and replacement ensures an adaq Funds. evenue stream.	nt on a regular juate revenuie	Year 6	Year 7-20	Totals			
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding:	d Water Industry Standa service and replaceme stream to suppor led or Delayed: ue. Stopped meters. In required as part of	ards recommend meter tent of 2,488 meters on rt both the Water and S nability to adaquatly ma of NHDES regulations fo	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water	and replacement ensures an adaq Funds. revenue stream. system.	nt on a regular juate revenuie Meters are	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0			
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding:	d Water Industry Standa service and replaceme stream to suppor led or Delayed: ue. Stopped meters. In required as part of	ards recommend meter ient of 2,488 meters on it both the Water and S nability to adaquatly ma of NHDES regulations for Year 1 Year 2	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3	and replacement ensures an adaq Funds. evenue stream. system. Year 4	nt on a regular juate revenuie Meters are Year 5			L	Annual Estimate	ed Operating Costs	
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding: CRF Taxation Grant	d Water Industry Standa service and replaceme stream to suppor led or Delayed: nue. Stopped meters. In required as part of Percentage	ards recommend meter tent of 2,488 meters on rt both the Water and S nability to adaquatly ma of NHDES regulations for Year 1 Year 2 0 0 0 0 0 0	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3 0 0 0	and replacement ensures an adaq Funds. evenue stream. system. Year 4 0 0 0	nt on a regular juate revenuie Meters are Year 5 0 0 0	0 0 0	0 0	0 0 0		ed Operating Costs	
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding: CRF Taxation Grant Enterprise	d Water Industry Standa service and replaceme stream to suppor led or Delayed: nue. Stopped meters. In required as part of Percentage	ards recommend meter tent of 2,488 meters on rt both the Water and S nability to adaquatly ma of NHDES regulations for Year 1 Year 2 0 0 0 0	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3 0 0	and replacement ensures an adaq Funds. evenue stream. system. Year 4	nt on a regular juate revenuie Meters are Year 5		0	0 0 0 245,000	Personnel	ed Operating Costs	
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding: CRF Taxation Grant Enterprise Lease Purchase	d Water Industry Standa service and replaceme stream to suppor led or Delayed: nue. Stopped meters. In required as part of Percentage	ards recommend meter tent of 2,488 meters on rt both the Water and S nability to adaquatly ma of NHDES regulations for Year 1 Year 2 0 0 0 0 0 0	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3 0 0 0	and replacement ensures an adaq Funds. evenue stream. system. Year 4 0 0 0	nt on a regular juate revenuie Meters are Year 5 0 0 0	0 0 0	0 0	0 0 0	Personnel Maintenance	ed Operating Costs	
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	d Water Industry Standa service and replaceme stream to suppor led or Delayed: nue. Stopped meters. In required as part of Percentage	ards recommend meter tent of 2,488 meters on rt both the Water and S mability to adaquatly ma of NHDES regulations for Year 1 Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3 0 0 0	and replacement ensures an adaq Funds. evenue stream. system. Year 4 0 0 0	nt on a regular juate revenuie Meters are <u>Year 5</u> 0 0 0 35,000	0 0 0	0 0	0 0 0 245,000	Personnel Maintenance Operations	ed Operating Costs	
Water Works and basis. Ongoing Impact of Cancell Loss of reven Eunding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	d Water Industry Standa service and replaceme stream to suppor led or Delayed: nue. Stopped meters. In required as part of Percentage	ards recommend meter tent of 2,488 meters on rt both the Water and S mability to adaquatly ma of NHDES regulations for Year 1 Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3 0 0 0	and replacement ensures an adaq Funds. evenue stream. system. Year 4 0 0 0	nt on a regular juate revenuie Meters are <u>Year 5</u> 0 0 0 35,000	0 0 0	0 0	0 0 0 245,000 0	Personnel Maintenance	ed Operating Costs	
Water Works and basis. Ongoing Impact of Cancell Loss of reven Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	d Water Industry Standa service and replaceme stream to suppor led or Delayed: nue. Stopped meters. In required as part of Percentage	ards recommend meter tent of 2,488 meters on rt both the Water and S mability to adaquatly ma of NHDES regulations for Year 1 Year 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rotation, testing a regular basis e ewer Enterprise intain a steady r or a public water Year 3 0 0 0	and replacement ensures an adaq Funds. evenue stream. system. Year 4 0 0 0	nt on a regular juate revenuie Meters are <u>Year 5</u> 0 0 0 35,000	0 0 0	0 0	0 0 0 245,000 0 0	Personnel Maintenance Operations	ed Operating Costs	

WaterCIPMeter repl. program

Project Name:		Water	Tank Interior Ins	pection and Cle	eaning				Equipmen	pment Picture(s)		
Department:			MSD V	Vater								
Submitted by:	Brian Su	ullivan	Date:		4/5/17							
Priority:	Untouchable		High	Х	Low		0					
	Committed		Medium		On the Radar							
	ent Description: 00,000 gallon stee concrete tank;Plea	sant Street 75		ncrete tank; Ea								
/ehicle/Equipmen	t Information											
Mileage		Year	see above	Model								
Make Justification:	See above	Condition	all good	Other					Insert Pic	ture Here		
	8	and have all fiv	e tanks service	d in 2020.								
	ed or Delayed: ity, risk of neglect ive year rotation a					ervicing on a						
Poor water quali f	ity, risk of neglect					ervicing on a Year 5	Year 6	Year 7-20	Totals			
Poor water quali f	ity, risk of neglect ive year rotation a	and we will be i	in violation of th	is regulation i	f overlooked.		<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0			
Poor water quali f	ity, risk of neglect ive year rotation a	and we will be i Year 1	in violation of th	is regulation in Year 3	f overlooked. Year 4	Year 5				Annual Estimate	ed Operating Costs	
Poor water quali f f unding: CRF faxation	ity, risk of neglect ive year rotation a	Year 1	in violation of th Year 2 0	is regulation i Year 3 0 0 0	f overlooked. Year 4	<b>Year 5</b> 0	0	0	0	Annual Estimate	ed Operating Costs	
Poor water quali f f unding: CRF CRF Taxation Grant Enterprise	ity, risk of neglect ive year rotation a	Year 1	in violation of the violation of the violation of the view of the	is regulation i Year 3 0 0	f overlooked. Year 4	<b>Year 5</b> 0 0	0 0	0 0	0 0	Annual Estimate	ed Operating Costs	
Poor water quali f f unding: CRF CRF Taxation Grant Enterprise	ity, risk of neglect ive year rotation a Percentage	Year 1	in violation of the violation of the violation of the view of the	is regulation i Year 3 0 0 0	f overlooked. Year 4	<b>Year 5</b> 0 0 0	0 0 0	0 0 0	0 0 0		ed Operating Costs	
Poor water quali f Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ity, risk of neglect ive year rotation a Percentage	Year 1 0 0 0 0	in violation of the violation of the violation of the view of the	is regulation i Year 3 0 0 0 37,500	f overlooked. Year 4	Year 5 0 0 0 0	0 0 0 0	0 0 0	0 0 0 37,500	Personnel Maintenance Operations	ed Operating Costs	
Poor water quali	ity, risk of neglect ive year rotation a Percentage	Year 1 0 0 0 0 0 0	in violation of the violation of the violation of the view of the	is regulation i Year 3 0 0 0 37,500 0	f overlooked. Year 4	<b>Year 5</b> 0 0 0 0 0 0	0 0 0 0 0	0 0 0	0 0 0 37,500 0	Personnel Maintenance	ed Operating Costs	
Poor water quali f Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	ity, risk of neglect ive year rotation a Percentage	Year 1 0 0 0 0 0 0 0 0	in violation of the violation of the violation of the view of the	is regulation i Year 3 0 0 0 37,500 0 0 0	f overlooked. Year 4 0 0 0 0 0 0 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 37,500 0 0	Personnel Maintenance Operations	ed Operating Costs	



City of Franklin - Capital Improvement Worksheet

Project Name:	Acme #2 Well Rehabilitation							
Department:	MSD Water							
Submitted by:	Brian Sullivan	Date:		4/5/17				
Priority:	Untouchable	High	Х	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 acquifer 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 adaquate water supply and pressures.

Vehicle/Equipment Information

1 111 11					
Make	brass wellpoint	Condition	failed	Other	
Mileage		Year	1964	Model	

### 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 ot the other three pumping stations offline. Project is absolutely essential and without this well we jeopardize public safety.

### Impact of Cancelled or Delayed:

Inadaquate water supply to meet demand if another drinking water well has to be taken offline. One of tfour wells that supplies water to the largest pressure zone in the City.



**Equipment Picture(s)** 

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%	240,000	0	0	0	0	0	0	240,000	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%	240,000							240,000	

WaterCIPAcme well Rehab



Project Name:		Well Replacement - Sanbornton Well Field								
Department:	MSD Water									
Submitted by:	Brian Sullivan	Brian Sullivan Date: 4/5/17								
Priority:	Untouchable	High	Х	Low						
	Committed Medium On the Radar									
Project or Equipn	nent 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

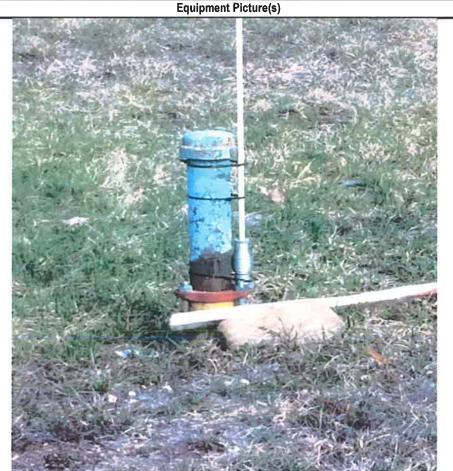
Mileage	N/A	Year	1940's	Model
Make	Well Points	Condition	operable	Other

#### 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.



							The Party of the P	Contract of the second s	A DESCRIPTION OF THE PARTY OF	NUMBER OF THE OWNER
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%	0	47,500	47,500	47,500	47,500	47,500	0	237,500	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%								237,500	181

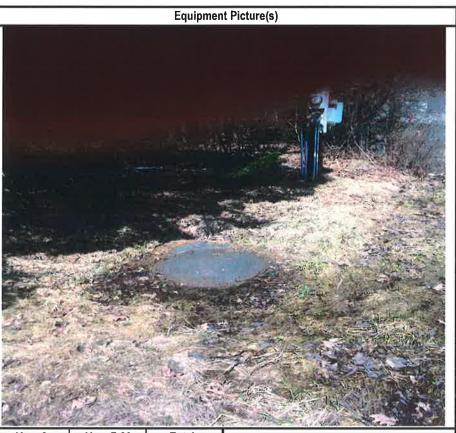
WaterCIPWell Replacement

City of Franklin -	Capital Imp	rovement W	/orksheet
Ony of Franklin	Capital Imp	Toveniene vi	UIRSHEEL

				City of F	'ranklin - Ca	apital Impr	ovement `
Project Name:		Pleasant	St. Pressure Rec	lucing Vault Re	eplacement		
Department:			MSD \	Nater			
Submitted by:	Brian S	ullivan	Date:		4/5/17		
Priority:	Untouchable		High	Х	Low		
	Committed		Medium		On the Radar		
Project or Equipn	nent Description:						
		-	ast Pleasant Str		•	down gradient	3.85.4
/ehicle/Equipmer Mileage	nt Information	Year	1978	Model			• * =====
Make	P.R Vault	Condition	Poor	Other			
Justification:	1.11 Vaul	oonation	1 001	Other			den a
as NHDES reg	to overpressuriat ulations require 1 ed or Delayed: the the pressure 1	hat public wat	ter systems mus	ot deliver a pre	esuure range of 3	35 to 90 psi.	
	tion. This could b						All and
	ated; unreliable; o	ontains obsol		•			in the
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
CRF		0	0	0	0	0	0
Taxation		0	0	0	0	0	0
Grant	20.00%	57,112	0	0	0	0	0
Enterprise	80.00%	228,448	0	0	0	-	0
P		.,	-	-	-		

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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%	57,112	0	0	0	0	0	0	57,112	
Enterprise	80.00%	228,448	0	0	0		0	0	228,448	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%	285,560							285,560	

Project Name:		Distril	oution System / F	pipeline Replace	ement				Equipmer	nt Picture(s)	
Department:			Water main r								
Submitted by:	Brian Su	ullivam	Date:		5/5/17						
Priority:	Untouchable		High	Х	Low		1				
	Committed		Medium		On the Radar	х					
Project or Equipn	nent Description:						1				
replacement is	e City. Most preda expensive at a cos City needs to con	st of \$150 per li itinue replacem	inear foot instal	lled including ro g on critical ma	oad repair. Due	e to the age of					
Vehicle/Equipmer	nt Information										
Mileage		Year	pre 1970	Model					Insert Pic	cture Here	
Make	Water pipe	Condition	varies	Other							
requirements a Water pipe doe	lacement especial nd to ensure suffic es not last forever. burcuation thus re	cient water volu Water is corro	ume and pressu psive and a 12 in	ures to the cust nch water main	tomer and for fir	re protection. be subject to					
Water main rep requirements a Water pipe doe tur Impact of Cancell Inability to deli Critical areas in	nd to ensure suffic s not last forever. burcuation thus re led or Delayed: iver water to certain nclude Salisbury R to name a few. The	cient water volu Water is corro educing pipe ca in areas of the Rd.; New Hamp e City will need	ume and pressu osive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow Si s soon as cost	tomer and for fir n over time will h inch water main oute directional itreet; Lake Ave.	re protection. be subject to water flow .;Gilman and					
Water main rep requirements a Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t	nd to ensure suffic s not last forever. burcuation thus re- led or Delayed: iver water to certai nclude Salisbury R to name a few. The m	cient water volu Water is corro educing pipe ca in areas of the Rd.; New Hamp e City will need hile of water ma	ume and pressu osive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St is soon as costs = \$792,000.	tomer and for fir n over time will b inch water main oute directional itreet; Lake Ave. ts will continue t	re protection. be subject to water flow .;Gilman and to escalate. 1	Year 6	Year 7-20	Totals		
Water main rep requirements a Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding:	nd to ensure suffic s not last forever. burcuation thus re led or Delayed: iver water to certain nclude Salisbury R to name a few. The	cient water volu Water is corro educing pipe ca in areas of the Rd.; New Hamp e City will need	ume and pressu osive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow Si s soon as cost	tomer and for fir n over time will h inch water main oute directional itreet; Lake Ave.	re protection. be subject to water flow .;Gilman and	Year 6 0	<b>Year 7-20</b>	Totals 0		
Water main rep requirements a Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding:	nd to ensure suffic s not last forever. burcuation thus re- led or Delayed: iver water to certai nclude Salisbury R to name a few. The m	cient water volu Water is corre educing pipe ca in areas of the Rd.; New Hamp City will need nile of water ma Year 1	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St s soon as costs t =\$792,000. Year 3	tomer and for fir n over time will b inch water main oute directional treet; Lake Ave. ts will continue t Year 4	re protection. be subject to water flow .;Gilman and to escalate. 1 Year 5				Annual Estimated Operating 0	Costs
Water main rep requirements an Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding: CRF Taxation	nd to ensure suffic s not last forever. burcuation thus re- led or Delayed: iver water to certai nclude Salisbury R to name a few. The m	cient water volu Water is corre educing pipe ca in areas of the Rd.; New Hamp City will need nile of water ma Year 1	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St is soon as costs is soon as costs is =\$792,000. Year 3 0 0	tomer and for fin n over time will b inch water main oute directional itreet; Lake Ave. ts will continue t <u>Year 4</u> 0 0	water flow . .;Gilman and to escalate. 1 Year 5 0 0	0 0	0 0	0 0	Annual Estimated Operating 0	Costs
Water main rep requirements an Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding: CRF Taxation Grant	nd to ensure suffices not last forever. burcuation thus re- led or Delayed: iver water to certain nclude Salisbury R to name a few. The m Percentage	cient water volu Water is corre- educing pipe ca in areas of the Rd.; New Hamp e City will need nile of water ma <u>Year 1</u> 0 0	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow Si is soon as costs ==\$792,000. Year 3 0	tomer and for fir n over time will b inch water main oute directional treet; Lake Ave. ts will continue t Year 4	water flow . .;Gilman and to escalate. 1 Year 5		0 0 158,400	0 0 792,000		Costs
Water main rep requirements an Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding: CRF Taxation Grant Enterprise	nd to ensure suffices not last forever. burcuation thus re- led or Delayed: iver water to certain nclude Salisbury R to name a few. The M Percentage 20.00%	cient water volu Water is corre- educing pipe ca in areas of the Rd.; New Hamp e City will need nile of water ma <u>Year 1</u> 0 0	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St s soon as costs t =\$792,000. Year 3 0 0 158,400	tomer and for fin n over time will b inch water main oute directional treet; Lake Ave. ts will continue to <u>Year 4</u> 0 0 158,400	re protection. be subject to water flow ;Gilman and to escalate. 1 Year 5 0 0 158,400	0 0 158,400	0 0	0 0	Annual Estimated Operating O Personnel Maintenance	Costs
Water main rep requirements an Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding: CRF Taxation Grant Enterprise Lease Purchase	nd to ensure suffices not last forever. burcuation thus re- led or Delayed: iver water to certain nclude Salisbury R to name a few. The M Percentage 20.00%	cient water volu Water is corre- educing pipe ca in areas of the Rd.; New Hamp e City will need nile of water ma <u>Year 1</u> 0 0	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St is soon as costs =\$792,000. Year 3 0 0 158,400 633,600	tomer and for fin n over time will b inch water main oute directional treet; Lake Ave. ts will continue to <u>Year 4</u> 0 0 158,400 633,600	re protection. be subject to .;Gilman and to escalate. 1 Year 5 0 0 158,400 633,600	0 0 158,400	0 0 158,400 633,600	0 0 792,000 3,168,000	Personnel	Costs
Water main rep requirements an Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding: CRF	nd to ensure suffices not last forever. burcuation thus re- led or Delayed: iver water to certain nclude Salisbury R to name a few. The M Percentage 20.00%	cient water volu Water is corre- educing pipe ca in areas of the Rd.; New Hamp e City will need nile of water ma <u>Year 1</u> 0 0	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St is soon as costs =\$792,000. Year 3 0 0 158,400 633,600	tomer and for fin n over time will b inch water main oute directional treet; Lake Ave. ts will continue to <u>Year 4</u> 0 0 158,400 633,600	re protection. be subject to .;Gilman and to escalate. 1 Year 5 0 0 158,400 633,600	0 0 158,400	0 0 158,400 633,600	0 0 792,000 3,168,000	Personnel Maintenance	Costs
Water main rep requirements an Water pipe doe tur Impact of Cancell Inability to deli Critical areas in Thunder Road t Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	nd to ensure suffices not last forever. burcuation thus re- led or Delayed: iver water to certain nclude Salisbury R to name a few. The M Percentage 20.00%	cient water volu Water is corre- educing pipe ca in areas of the Rd.; New Hamp e City will need nile of water ma <u>Year 1</u> 0 0	ume and pressu psive and a 12 in apacity to that o City due to our ton Rd.; East ar to deal with this ain replacement Year 2	ures to the cust nch water main of a size of a 6 in inability to rero nd West Bow St is soon as costs =\$792,000. Year 3 0 0 158,400 633,600	tomer and for fin n over time will b inch water main oute directional treet; Lake Ave. ts will continue to <u>Year 4</u> 0 0 158,400 633,600	re protection. be subject to .;Gilman and to escalate. 1 Year 5 0 0 158,400 633,600	0 0 158,400	0 0 158,400 633,600	0 0 792,000 3,168,000	Personnel Maintenance Operations	Costs

WaterCIPDisttribution Line Repl.

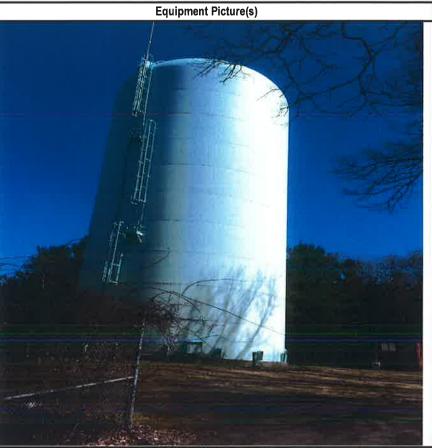
Project Name:						<u> </u>		orksheet			
Froject Name.		Pump Re		pornton Pumping	Station				Equipmen	t Picture(s)	
Department:			MSD \	Water							
Submitted by:	Brian Sull	livan	Date:		4/5/17	7					
Priority:	Untouchable		High	Х	Low		1 3	R.			
	Committed		Medium		On the Radar		E and the second	15-11			Start Start
	nent Description:										
	otor replacement of t Indent on our ability (	to replace sai		s to accommod					4		
Vehicle/Equipme	nt Information										
Mileage	Y	/ear	1942	Model							
Make	C	Condition	antique	Other					萨佛		A Contract for the set
Justification:									and the second s	and the second distance in the	
Description of such as an				the east is set.	antad an Batad	1 K	and the second se	and the state of t	and the second second	Ken I 2 III BUSS	A CALLER DING
seek an alternati	replace the pumps r ive style pump and n require design and	notor the well	l field as it is de	esigned may ha	ve to be modif						
seek an alternati Impact of Cancell Loss of use of p necessary to h	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta	notor the well d state permit esults in our in ation availabl	l field as it is de tting. City Staff nability to pum le and be online GPD.	esigned may ha f is reviewing o p water. As this e to meet avera	ve to be modif ur options. s well field is o ge daily demar	ied which may one of four it is nd of 549,000					
seek an alternati Impact of Cancell Loss of use of p necessary to h Funding:	ive style pump and n require design and led or Delayed: pumps and motors re	notor the well d state permit esults in our in ation availabl Year 1	I field as it is de iting. City Staff nability to pum e and be online GPD. Year 2	esigned may ha f is reviewing o p water. As this e to meet avera Year 3	ve to be modif ur options. s well field is o ge daily demar Year 4	ied which may one of four it is nd of 549,000 Year 5	Year 6	Year 7-20	Totals		
seek an alternati Impact of Cancell Loss of use of p necessary to h Funding: CRF	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta	notor the well d state permit esults in our in ration availabl Year 1 0	l field as it is de tting. City Staff nability to pum le and be online GPD.	esigned may ha f is reviewing o p water. As this e to meet avera <u>Year 3</u> 0	ve to be modif ur options. s well field is o ge daily demar Year 4 0	ied which may one of four it is nd of 549,000 Year 5 0	0	Year 7-20 0	Totals 0		
seek an alternati	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta	notor the well d state permit esults in our in ation availabl Year 1 0 0	I field as it is de itting. City Staff nability to pum e and be online GPD. <u>Year 2</u> 0 0	esigned may ha f is reviewing o p water. As this e to meet avera <u>Year 3</u> 0 0	ve to be modif ur options. s well field is o ge daily demar <u>Year 4</u> 0 0	ied which may one of four it is nd of 549,000 Year 5 0 0	0 0	0	0 0	Annual Estimate	ed Operating Costs
seek an alternati Impact of Cancell Loss of use of p necessary to h Funding: CRF Taxation Grant	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta Percentage	notor the well d state permit esults in our in ration availabl Year 1 0	I field as it is de itting. City Staff nability to pum le and be online GPD. <u>Year 2</u> 0 0 0	esigned may ha f is reviewing o p water. As this e to meet avera <u>Year 3</u> 0 0 0	ve to be modif ur options. s well field is o ge daily demar Year 4 0	ied which may one of four it is nd of 549,000 Year 5 0	0 0 0	0 0 0	0 0 0		ed Operating Costs
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seek an alternation Impact of Cancell Loss of use of p necessary to h Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta Percentage	notor the well d state permit esults in our in ation availabl Year 1 0 0 0 0 0	I field as it is de itting. City Staff nability to pum le and be online GPD. <u>Year 2</u> 0 0 0	esigned may ha f is reviewing o p water. As this to meet avera <u>Year 3</u> 0 0 0 75,000 0 0 0	ve to be modif ur options. s well field is o ge daily demar <u>Year 4</u> 0 0	ied which may one of four it is nd of 549,000 Year 5 0 0	0 0 0 0 0 0	0 0 0	0 0 0 150,000	Personnel Maintenance Operations	ed Operating Costs
seek an alternation Impact of Cancell Loss of use of p necessary to h Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta Percentage	notor the well d state permit esults in our in ation availabl Year 1 0 0 0 0 0 0 0 0	I field as it is de titing. City Staff nability to pum le and be online GPD. Vear 2 0 0 0 75,000 0 0 0 0 0	esigned may ha f is reviewing o p water. As this e to meet avera Vear 3 0 0 0 0 75,000 0 0 0 0 0 0 0 0 0	ve to be modif ur options. s well field is o ge daily demar Vear 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ied which may one of four it is nd of 549,000 Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 150,000 0 0 0	Personnel Maintenance	ed Operating Costs
seek an alternation Impact of Cancell Loss of use of p necessary to h Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ive style pump and n require design and led or Delayed: pumps and motors re nave this pumping sta Percentage	notor the well d state permit esults in our in ation availabl Year 1 0 0 0 0 0	I field as it is de itting. City Staff nability to pum le and be online GPD. <u>Year 2</u> 0 0 0	esigned may ha f is reviewing o p water. As this to meet avera <u>Year 3</u> 0 0 0 75,000 0 0 0	ve to be modif ur options. s well field is o ge daily demar <u>Year 4</u> 0 0	ied which may one of four it is nd of 549,000 Year 5 0 0	0 0 0 0 0 0	0 0 0	0 0 0 150,000	Personnel Maintenance Operations	ed Operating Costs

D. J. ( Marrie	Disease				-	•				
Project Name:	Pleasa	nt Street Cemer		Exterior Water Ta	ank Maintenance	2			Equipmen	t Picture(s)
Department:			MSD Wa	iter	415147					and share that it may be that the
Submitted by:	Brian Sulli	van	Date:		4/5/17		to plot be			Self-self-self-self-self-self-self-self-s
Priority:	Untouchable		High		Low		1.11			지수는 가격을 두 한 것 수가 없는 것을 가 있는 것이 없는 것.
	Committed		Medium		On the Radar	Х	1910			
Project or Equips										
P	erform exterior and inte	rior maintenan	ce to the 750,0	00 gallon concr	ete water tank.					
								No.		
Vehicle/Equipme								NA ÉRAN	the sta	- man Windows
Mileage		Үеаг	1991	Model			Stores, and			and the second
Make	Cement Water Tank	Condition	Good	Other						
Justification:										
Cement Water	r Tanks require periodic				e tanks should	be drained,	and and			
	inspe	cted, structura	Illy repaired and	d painted.			1.5 cm dares of			
Impact of Cancell	ed or Delayed:						1			
	will occur due to spulin	g of concrete a	nd leaking will	eventually resu	ult if tank starts	to leak. If	Company of	C. C	and a start	
	perly it will prolong tank							A COMPANY COMPANY		
		and exterio	or rehabilitation	I.	-					
							and proven	a the second		and the second
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%	0	0	0	0	0		75,000	75,000	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	ů 0	ů 0	0	0	0	0	0	Total 0
Other		0	ů O	0	0	0	0	0	0	
o allor		v	V	V	· ·	V	v	V	-	
	100.00%							75,000	75,000	

Project Name:		Nor		Vater Service Lin	ies				Equipmen	t Picture(s)	
Department:				Water							
Submitted by:	Brian Su	Illivan	Date:		4/5/17	,					
Priority:	Untouchable		High	Х	Low						
	Committed		Medium		On the Radar						
	nent Description:										
instan nev	v water service line	s taking them		in and tying the		12 mani.					
Vehicle/Equipme											
Mileage		Year	Pre 1040	Model							
Make Justification:	10" cast iron pipe	Condition	poor	Other					Insort Dic	ture Here	
	ma	the old ten ind ain is dead end	led at Chance	Pond Brook.							
Impact of Cancel Poor water qual		ain is dead end			rotection and lo	oss of water to					
Poor water qual	led or Delayed: ity and potential the	ain is dead end	may break int		rotection and lo	oss of water to Year 5	Year 6	Year 7-20	Totals		
Poor water qual	led or Delayed:	ain is dead end	may break int 10 homes.	errupting fire pr			<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
Poor water qual Funding: CRF	led or Delayed: ity and potential the	ain is dead end e 10 inch main Year 1	may break int 10 homes. Year 2	errupting fire pr	Year 4	Year 5				Annual Estimated Operating C	osts
Poor water qual Funding: CRF Taxation	led or Delayed: ity and potential the	ain is dead end e 10 inch main Year 1 0	may break int 10 homes. Year 2 0	errupting fire pr	Year 4	<b>Year 5</b> 0	0	0	0	Annual Estimated Operating C	osts
Poor water qual Funding: CRF Taxation Grant	led or Delayed: ity and potential the	ain is dead end e 10 inch main Year 1 0 0	may break int 10 homes. Year 2 0 0	errupting fire pr Year 3 0 0	Year 4	<b>Year 5</b> 0 0	0 0	0 0	0 0	Annual Estimated Operating C	osts
Poor water qual Funding: CRF Taxation Grant Enterprise	led or Delayed: ity and potential the Percentage	ain is dead end e 10 inch main Year 1 0 0 0	<b>may break int</b> 10 homes. Year 2 0 0 0	errupting fire pr Year 3 0 0 0	Year 4	<b>Year 5</b> 0 0 0	0 0 0	0 0 0	0 0 0		osts
Poor water qual Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: ity and potential the Percentage	ain is dead end e 10 inch main Year 1 0 0 0 40,000	may break int 10 homes. Year 2 0 0 0 0 0	errupting fire pr Year 3 0 0 0 0	Year 4	<b>Year 5</b> 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 40,000	Personnel	osts
-	led or Delayed: ity and potential the Percentage	ain is dead end e 10 inch main Year 1 0 0 40,000 0	<b>may break int</b> 10 homes.	errupting fire pr Year 3 0 0 0 0 0 0 0	Year 4	<b>Year 5</b> 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 40,000 0	Personnel Maintenance	osts
Poor water qual Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: ity and potential the Percentage	ain is dead end e 10 inch main 0 0 40,000 0 0	<b>may break int</b> 10 homes. 0 0 0 0 0 0 0 0 0 0 0	errupting fire pr Year 3 0 0 0 0 0 0 0 0 0	Year 4 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 40,000 0 0	Personnel Maintenance Operations	osts —

Ducio ch Montos						<u> </u>		orksheet					
Project Name:	Lake Av	venue Water N		•	to Webster Aven	iue)			Equipmer	nt Picture(s)			
Department:	D 1. 0 #		MSD V	Vater	415147								
Submitted by:	Brian Sulli	Ivan	Date:		4/5/17								
Priority:	Untouchable		High	Х	Low								
	Committed ment Description:		Medium		On the Radar								
Install 500 line	ar feet of 6" water ma system to Webster A												
Vehicle/Equipme	nt Information												
Mileage	Ye	ear		Model					Incort Die				
Make	Co	ondition		Other					Insert Pic	cture Here			
	new pipe will comple vater quality and provi												
also improve w Impact of Cancel Continued Iow	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali	ide for a bacl me and poor ity to the area	kfeed into Web	ster Ave. shou all contributing area of critical	ld a water main g to dirty water	break occur. complaints.							
also improve w Impact of Cancel Continued Iow Also, will impro	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali	ide for a bacl me and poor ity to the area	kfeed into Web fire protection a and address a	ster Ave. shou all contributing area of critical	ld a water main g to dirty water	break occur. complaints.	Year 6	Year 7-20	Totals				
also improve w Impact of Cancel Continued Iow	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate	ide for a bacl me and poor ity to the area ter Departmer	kfeed into Web fire protection a and address a nt Capital Effici	ster Ave. shou all contributing area of critical ency Plan.	ld a water main g to dirty water concern identifi	break occur. complaints. ied in the City	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0				
also improve w Impact of Cancel Continued low Also, will impro Funding: CRF	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate	ide for a bacl me and poor ity to the area er Departmer Year 1	kfeed into Webs fire protection a and address a nt Capital Effici Year 2	ster Ave. shou all contributing area of critical ency Plan. Year 3	ld a water main g to dirty water concern identifi Year 4	break occur. complaints. ied in the City Year 5				Annual Estimat	ed Operating Costs		
also improve w Impact of Cancel Continued low Also, will impro Funding: CRF Taxation	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate	ide for a back me and poor ity to the area er Departmen Year 1 0	fire protection a and address a nt Capital Effici Year 2 0	ster Ave. shou all contributing area of critical ency Plan. Year 3 0	ld a water main g to dirty water concern identifi Year 4	break occur. complaints. red in the City Year 5 0	0		0	Annual Estimat	ted Operating Costs		
also improve w Impact of Cancel Continued Iow Also, will impro Funding: CRF Taxation Grant	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate	ide for a back me and poor ity to the area er Departmen Year 1 0	fire protection a and address a nt Capital Effici Year 2 0 0	ster Ave. shou all contributing area of critical ency Plan. Year 3 0 0	ld a water main g to dirty water concern identifi Year 4	break occur. complaints. ied in the City Year 5 0 0	0 0	0	0 0	Annual Estimat	ed Operating Costs		
also improve w Impact of Cancel Continued low Also, will improv Funding: CRF Taxation Grant Enterprise	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate Percentage	ide for a back me and poor ity to the area er Departmen Year 1 0	fire protection a and address a nt Capital Effici Year 2 0 0 0	ster Ave. shou all contributing area of critical ency Plan. <u>Year 3</u> 0 0 0	ld a water main g to dirty water concern identifi Year 4	break occur. complaints. ied in the City Year 5 0 0 0	0 0 0	0	0 0 0		ted Operating Costs		
also improve w Impact of Cancel Continued low Also, will impro Funding: CRF Taxation Grant Enterprise Lease Purchase	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate Percentage	ide for a back me and poor ity to the area er Departmen Year 1 0	fire protection a and address a nt Capital Effici Year 2 0 0 0 0 0	ster Ave. shou all contributing area of critical ency Plan. Year 3 0 0 0 0	ld a water main g to dirty water concern identifi Year 4	break occur. complaints. fed in the City Year 5 0 0 0 0 82,500	0 0 0 0	0	0 0 0 82,500	Personnel	ted Operating Costs		
also improve w Impact of Cancel Continued Iow Also, will impro Funding:	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate Percentage	ide for a back me and poor ity to the area er Departmen Year 1 0	fire protection a and address a nt Capital Effici Year 2 0 0 0 0 0 0 0	ster Ave. shou all contributing area of critical ency Plan. Vear 3 0 0 0 0 0 0 0 0	ld a water main g to dirty water concern identifi Year 4	break occur. complaints. ied in the City Year 5 0 0 0 82,500 0	0 0 0 0	0 0 0 0	0 0 82,500 0	Personnel Maintenance	ted Operating Costs		
also improve w Impact of Cancel Continued low Also, will improv Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	vater quality and provi led or Delayed: v pressure, poor volur ve overall water quali Wate Percentage	ide for a back me and poor ity to the area ter Departmen <u>Year 1</u> 0 0 0 0 0 0 0 0 0	fire protection a and address a nt Capital Effici Year 2 0 0 0 0 0 0 0 0 0 0 0 0	ster Ave. shou all contributing area of critical ency Plan. Year 3 0 0 0 0 0 0 0 0 0 0	Id a water main g to dirty water concern identifi <u>Year 4</u> 0 0 0 0 0 0 0 0 0	break occur. complaints. ied in the City Year 5 0 0 0 82,500 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 82,500 0 0	Personnel Maintenance Operations	ted Operating Costs		

Project Name:	Eas	t Pleasant Stre	et Steel Water	Tank, Exterior T	ank Maintenance		
Department:			MSD V	Vater			
Submitted by:	Brian Sul	livan	Date:		4/5/17		
Priority:	Untouchable		High		Low		
	Committed		Medium	Х	On the Radar		
Project or Equipm Sandblast	, prep, prime and pa	int exterior of	the 1 million g	allon East Plea	sant Street Wate	er Tank.	
Vehicle/Equipmen	t Information						
Mileage		Year	1972	Model			
Make	Steel Water Tank	Condition	Fair	Other			
Exterior water tan as this large	k maintenance is re tank is highly visibl ding area. Protectio	e and lack of p	oroper mainten	ance will have	an adverse imp	act on the	
as this large surroun Impact of Cancelle Compromised sta	tank is highly visibl ding area. Protectio	e and lack of p on of interior a the tank. If no	proper mainten nd exterior co t painted, visu	ance will have atings prolong al blight of a ru	an adverse imp s the life of this sted tank. Pote	act on the tank. ntial failure of	
Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re	tank is highly visibl ding area. Protectio ed or Delayed: ructural integrity to	e and lack of p on of interior a the tank. If no	proper mainten nd exterior co t painted, visu	ance will have atings prolong al blight of a ru	an adverse imp s the life of this sted tank. Pote	act on the tank. ntial failure of	Yea
Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re	tank is highly visibl ding area. Protection ad or Delayed: ructural integrity to f sulting in leaking ta	e and lack of p on of interior a the tank. If no nk seams. If ta	oroper mainten nd exterior co t painted, visu ank is not prop	ance will have atings prolong al blight of a ru perly maintaine	an adverse imp s the life of this sted tank. Pote d it becomes irr	act on the tank. ntial failure of epairable.	Yea
Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re Funding: CRF	tank is highly visibl ding area. Protection ad or Delayed: ructural integrity to f sulting in leaking ta	e and lack of p on of interior a the tank. If no nk seams. If ta Year 1	oroper mainten nd exterior co t painted, visu ank is not prop Year 2	ance will have atings prolong al blight of a ru perly maintaine Year 3	an adverse imp s the life of this sted tank. Pote d it becomes irr Year 4	act on the tank. ntial failure of epairable. Year 5	
Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re Funding: CRF Taxation	tank is highly visibl ding area. Protection ad or Delayed: ructural integrity to f sulting in leaking ta	e and lack of pon of interior a the tank. If no nk seams. If ta Year 1 0	oroper mainten nd exterior co t painted, visu ank is not prop Year 2 0	ance will have atings prolong al blight of a ru perly maintaine Year 3 0	an adverse imp s the life of this sted tank. Pote d it becomes irr <u>Year 4</u> 0	act on the tank. ntial failure of epairable. Year 5 0	0
Exterior water tan as this large surroun Impact of Cancelle Compromised str tank walls re Funding: CRF Taxation Grant	tank is highly visibl ding area. Protection ad or Delayed: ructural integrity to f sulting in leaking ta	e and lack of pon of interior a the tank. If no nk seams. If ta <u>Year 1</u> 0 0	t painted, visu ank is not prop	al blight of a report of the second s	an adverse imp s the life of this ested tank. Pote d it becomes irr <u>Year 4</u> 0 0	act on the tank. ntial failure of epairable. Year 5 0 0	0
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Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re Funding: CRF Taxation Grant Enterprise	tank is highly visibl ding area. Protection and or Delayed: ructural integrity to sulting in leaking ta Percentage	e and lack of p on of interior a the tank. If no nk seams. If ta <u>Year 1</u> 0 0 0 0	t painted, visu ank is not prop <u>Year 2</u> 0 0 0 0	al blight of a report of a rep	an adverse imposed in the life of this steed tank. Pote d it becomes irresteed to be a steed tank of the steed of the steed tank of the st	act on the tank. ntial failure of epairable. Year 5 0 0 0 0 0	0 0 0 0 0
Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re Funding: CRF Taxation Grant Enterprise Lease Purchase	tank is highly visibl ding area. Protection and or Delayed: ructural integrity to sulting in leaking ta Percentage	e and lack of pon of interior a the tank. If no nk seams. If ta <u>Year 1</u> 0 0 0 0 0 0	t painted, visu ank is not prop <u>Year 2</u> 0 0 0 0 0 0 0	al blight of a ru berly maintaine Year 3 0 0 0 0 0 0 0 0	an adverse imp s the life of this ested tank. Pote d it becomes irr <u>Year 4</u> 0 0 0 0 0 0	act on the tank. ntial failure of epairable. Year 5 0 0 0 0 0 0 0 0	0
Exterior water tan as this large surroun Impact of Cancelle Compromised sta tank walls re Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	tank is highly visibl ding area. Protection and or Delayed: ructural integrity to sulting in leaking ta Percentage	e and lack of p on of interior a the tank. If no nk seams. If ta <u>Year 1</u> 0 0 0 0 0 0 0	t painted, visu ank is not prop 0 0 0 0 0 0 0 0 0 0	ance will have atings prolong al blight of a ru perly maintaine <u>Year 3</u> 0 0 0 0 0 0 0 0	an adverse imposes the life of this steed tank. Pote d it becomes irred to be comes irred 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	act on the tank. ntial failure of epairable. <u>Year 5</u> 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0



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		V								
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%	0	0	0	0	0	0	475,000	475,000	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 0
Other		0	0	0	0	0	0	0	0	
	100.00%							475,000	475,000	-

Project Name:		Cro	ss Street Water	Tank Replacem	ent				Equipmer	nt Picture(s)	
Department:			MSD	Water							
Submitted by:	Brian Su	Illivan	Date:		4/5/17	·			- marker	later a s	
Priority:	Untouchable		High		Low				In the second se		
	Committed		Medium		On the Radar	х					
Project or Equip	ment Description:										
Water Tank inter	ior and exterior ma		aluate capacit ce prior to reha		ne; service are	a demand and					
Vehicle/Equipme	nt Information										
Mileage		Year	1962	Model	Steel Tank						
Make		Condition	good	Other							
be in 2030. Con	sideration should b	e given to at th									
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank	sideration should b	e given to at th with greater ank failure. In f tank should b acity to 750,00 e zone/ servic	the future a cope of solid mat	sing height of ta below. omposite tank s erial in order to will insure adeq	ank by installing should replace raise storage to uate supply; us	g a higher tank the steel tank. ank by 25 feet. seable volume					
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding:	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap	e given to at th with greater ank failure. In f tank should b acity to 750,00 e zone/ servic zo Year 1	the future a cope of solid mat ogallons this e area. The tar	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3	ank by installing should replace raise storage to uate supply; us	g a higher tank the steel tank. ank by 25 feet. seable volume	Year 6	Year 7-20	Totals		
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding:	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur	e given to at th with greater ank failure. In f tank should k acity to 750,00 e zone/ servic zo	the future a control of solid mathematics of solid mathematics of gallons this e area. The tar ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is	should replace raise storage t uate supply; us undersized for	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure		<mark>уеат 7-20</mark> 0	Totals 0		
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage	e given to at th with greater ank failure. In f tank should b acity to 750,00 e zone/ servic zo Year 1	the future a control of solid mat of the future a control of solid mat of gallons this e area. The tai ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3	should replace raise storage t uate supply; us undersized for Year 4	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure Year 5	Year 6	0 0	0 0	Annual Estima	ated Operating Costs
be in 2030. Con mpact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF Taxation	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage 20.00%	e given to at th with greater ank failure. In f tank should k acity to 750,00 e zone/ servic zo Year 1 0	the future a control of solid mat of the future a control of solid mat of gallons this e area. The tai ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3 0	should replace raise storage t uate supply; us undersized for Year 4	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure Year 5	<u>Чеат 6</u> 0	0 0 75,000	0 0 75,000	Annual Estima	ated Operating Costs
be in 2030. Con mpact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF Taxation Grant Enterprise	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage	e given to at th with greater ank failure. In f tank should k acity to 750,00 e zone/ servic zo Year 1 0 0	the future a control of solid mat of the future a control of solid mat of gallons this e area. The tai ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3 0 0	should replace raise storage t uate supply; us undersized for Year 4	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure Year 5	Year 6           0           0	0 0	0 0	Personnel	ated Operating Costs
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF Taxation Grant Enterprise Lease Purchase	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage 20.00%	e given to at th with greater ank failure. In f tank should k acity to 750,00 e zone/ servic zo Year 1 0 0	the future a control of solid mat of the future a control of solid mat of gallons this e area. The tai ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3 0 0 0	should replace raise storage t uate supply; us undersized for Year 4	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure Year 5	Year 6           0           0           0           0           0	0 0 75,000	0 0 75,000	Personnel Maintenance	ated Operating Costs
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage 20.00%	e given to at th with greater ank failure. In f tank should k acity to 750,00 e zone/ servic zo Year 1 0 0 0	the future a contract time increated and time increated and the future a contract of solid mathematical solutions this earea. The tail ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3 0 0 0 0 0	should replace raise storage to uate supply; us undersized for <u>Year 4</u> 0 0 0 0	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure <u>Year 5</u> 0 0 0 0 0	Year 6         O           O         O           O         O           O         O           O         O           O         O           O         O           O         O           O         O           O         O	0 0 75,000 300,000	0 0 75,000 300,000 0 0	Personnel Maintenance Operations	ated Operating Costs
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage 20.00%	e given to at th with greater ank failure. In f tank should k acity to 750,00 e zone/ servic zo Year 1 0 0 0	the future a contract time increated and time increated and the future a contract of solid mathematical solutions this earea. The tail ne it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is Year 3 0 0 0 0 0	should replace raise storage to uate supply; us undersized for <u>Year 4</u> 0 0 0 0	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure <u>Year 5</u> 0 0 0 0 0	Year 6         O           O         O           O         O           O         O           O         O           O         O           O         O           O         O           O         O           O         O	0 0 75,000 300,000	0 0 75,000 300,000 0	Personnel Maintenance	ated Operating Costs
be in 2030. Con Impact of Cancel Lack of mainter With this type o By raising tank and pressure to Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	sideration should b led or Delayed: nance will result in t f design the base of and increasing cap o this tanks pressur Percentage 20.00%	e given to at th with greater ank failure. In f tank should b acity to 750,00 e zone/ servic zo Year 1 0 0 0 0 0 0	the future a control of solid mathematical time increases of solid mathematical time it serves.	sing height of ta below. omposite tank s erial in order to will insure adeq nk as it exists is <u>Year 3</u> 0 0 0 0 0 0 0 0 0	should replace raise storage to uate supply; us undersized for 0 0 0 0 0 0 0 0 0 0	g a higher tank the steel tank. ank by 25 feet. seable volume r the pressure <u>Year 5</u> 0 0 0 0 0 0 0 0	Year 6           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	0 0 75,000 300,000 0 0	0 0 75,000 300,000 0 0	Personnel Maintenance Operations	ated Operating Costs

WaterCIPCross St

Project Name:	Re	placement of	Radio System/	Police Station a	and Tower Sites	. T			Equipmen	t Picture(s)			
Department:		-	ce Department			´ ŀ			Equipmen				
Submitted by:	Chief Go		Date:	Communicati	6-Apr-17								
Priority:	Untouchable		High		Low								
	Committed		Medium		On the Radar								
Project or Equipr	ment Description:												
manufacutered	ment of Motorola M 2006. ( ON THE RA tion. Motorola serv	DAR) 2. Motor vice support er	rola Astro Tac	3000 Comparat	tor manufacture	ed in 2002. No							
/ehicle/Equipme	nt Information												
Mileage		Year		Model									
Make		Condition		Other				See Att	ached Bre	eakdown of Co	sts.		
All outlined components fail	. 2020 end of use/l	ife.( Motorola l											
components fail mpact of Cancel	. 2020 end of use/l led or Delayed: a failure. Operation	ife.( Motorola   for 2	has extended 2 2 more years).	018 end of sup	oport/life on abo	ove equipment							
components fail npact of Cancell Radio/antenna	. 2020 end of use/l led or Delayed: a failure. Operation	ife.( Motorola   for 2	has extended 2 2 more years). of Officers and 1	018 end of sup	oport/life on abo	ove equipment	Year 6	Year 7-20	Totals				
components fail npact of Cancel Radio/antenna unding:	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola   for 2 ns and safety o port services to	has extended 2 2 more years). of Officers and 1 o other reliant j	018 end of sup the public com jurisdictions.	pport/life on abo	e unable to	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0				
components fail npact of Cancell Radio/antenna unding: RF	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola   for 2 ns and safety o port services to Year 1	has extended 2 2 more years). of Officers and 1 o other reliant j	018 end of sup the public com jurisdictions. Year 3	pport/life on abo primised; will b Year 4	ove equipment the unable to Year 5				Annual Estimate	ed Operating Costs		
omponents fail npact of Cancell Radio/antenna unding: RF axation rant	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola I for 2 ns and safety o port services to Year 1 0	has extended 2 2 more years). of Officers and 1 o other reliant j Year 2 0	the public com jurisdictions. Year 3 0 0 0	primised; will b	e unable to Year 5	0	0	0		ed Operating Costs		
components fail npact of Cancell Radio/antenna Radio/antenna RF axation irant nterprise	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola I for 2 ns and safety o port services to <u>Year 1</u> 0 0	has extended 2 2 more years). of Officers and 1 o other reliant j <u>Year 2</u> 0 0 0 0	the public com jurisdictions. Year 3 0 0 0 0	primised; will b	e unable to Year 5	0	0	0	Personnel	ed Operating Costs		
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components fail npact of Cancell Radio/antenna Radio/antenna RF axation Brant nterprise ease Purchase und Balance	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola I for 2 ns and safety o port services to <u>Year 1</u> 0 0 0 0 0 0 0 0 0	has extended 2 2 more years). of Officers and 1 o other reliant j <u>Year 2</u> 0 0 0 0	the public com jurisdictions. Year 3 0 0 0 0 0 LEASE 0	primised; will b	e unable to Vear 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0	0 0 0	Personnel Maintenance Operations			
components fail mpact of Cancell Radio/antenna Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance City Trust	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola I for 2 ns and safety o port services to Vear 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	has extended 2 2 more years). of Officers and f o other reliant j Year 2 0 0 0 0 0 0 0	the public com jurisdictions. Year 3 0 0 0 0 0 0 0 0	primised; will b Year 4 0 0 0 0 0 0 0 0	ve equipment re unable to Vear 5 0 0 0 0 0 0	0	0 0 0 0	0 0 0	Personnel Maintenance	ed Operating Costs		
components fail mpact of Cancel	. 2020 end of use/l led or Delayed: a failure. Operation sup	ife.( Motorola   for 2 ns and safety o port services to <u>Year 1</u> 0 0 0 0 0 0 0 0 0	has extended 2 2 more years). of Officers and f o other reliant j Year 2 0 0 0 0 0 0 0	the public com jurisdictions. Year 3 0 0 0 0 0 LEASE 0	primised; will b	e unable to Vear 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0	0 0 0 0 0	Personnel Maintenance Operations			

# 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.

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			City	of Fran	klin - Ca	apital Iı	nproven	nent Wo	orksheet			

Project Name:		Ode	ell Park Field Up	grade and Irriga	tion		1		Equipmer	nt Picture(s)	
Department:			Parks and				-0		Edubuo		
Submitted by:	Krystal A	lpers	Date:		4/5/17	7					
Priority:	Untouchable		High	X	Low		18-1		T		
-	Committed		Medium		On the Radar		19 700	An Antonio	State Same		
Project or Equip	ment Description:						6 6 C				
	all field and two little l	league fields n	leed to be rehab	ilitated and upgr	raded. Irrigation	will be installed		former services	and the second		
in the outfield of al		Ū		10	0						
								Y	and a		
							the state	a start	and Alexand		
Mileage	١	/ear		Model					Series and		
Make		Condition		Other					W. INGIN		
								Contraction and the			
Justification:				L	lell Park fields	All three fields	A CONTRACT OF A CONTRACT OF	5555			
	leagues, youth leagu	ues and the Hi	igh School use t	ne over usea Oc							
Currently the adult	t leagues, youth leagu		-								
-	t leagues, youth leagu itated with turf upgrac		-								
Currently the adult			-								
Currently the adult			-						a faith a	*	
Currently the adult			-				1	2.80			
Currently the adult			-					a. A			
Currently the adult need to be rehabili	itated with turf upgrad		-								
Currently the adult need to be rehabili Impact of Cancell	led or Delayed:	des. Irrigation	is needed in an	effort to properly	y maintain the o	utfields.					
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Currently the adult need to be rehabili Impact of Cancell	led or Delayed:	des. Irrigation	is needed in an	effort to properly	y maintain the o ne fields will no	utfields.					
Currently the adult need to be rehabili Impact of Cancell	led or Delayed: continue to be over	des. Irrigation	is needed in an	effort to properly	y maintain the o ne fields will no	utfields.					
Currently the adult need to be rehabili Impact of Cancell The fields will o Funding:	led or Delayed: continue to be over	des. Irrigation used. Sched ne level they s Year 1	is needed in an	effort to properly	y maintain the o ne fields will no	utfields.	Year 6	Year 7-20	Totals		
Currently the adult need to be rehabili Impact of Cancell The fields will o Funding:	led or Delayed: continue to be over maintained at th	des. Irrigation used. Sched ne level they s	is needed in an Juling issues w should be. Incre	effort to properly rill continue. Theased installation	y maintain the o ne fields will no on costs.	ot be properly	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
Currently the adult need to be rehabili Impact of Cancell The fields will c Funding: CRF	led or Delayed: continue to be over maintained at th	des. Irrigation used. Sched ne level they s Year 1	is needed in an luling issues w should be. Incre Year 2	effort to properly rill continue. Th eased installation	y maintain the o ne fields will no on costs.	ot be properly Year 5	4			Annual Estimat	ed Operating Costs
Currently the adult need to be rehabili Impact of Cancell The fields will of Funding: CRF Taxation	led or Delayed: continue to be over maintained at th Percentage	used. Sched ne level they s Year 1 0	is needed in an luling issues w should be. Incre Year 2	effort to properly rill continue. Theased installation Year 3 0	y maintain the o ne fields will no on costs.	ot be properly Year 5	4		0	Annual Estimat	ed Operating Costs
Currently the adult need to be rehabili Impact of Cancell The fields will of Funding: CRF Taxation Grant	led or Delayed: continue to be over maintained at th Percentage	used. Sched ne level they s Year 1 0 75,000	is needed in an luling issues w should be. Incre Year 2	effort to properly rill continue. The ased installation Year 3 0 0	y maintain the o ne fields will no on costs.	ot be properly Year 5	0		0 75,000	Annual Estimat Personnel	ed Operating Costs
Currently the adult need to be rehabili Impact of Cancell The fields will c Funding: CRF Taxation Grant Enterprise	led or Delayed: continue to be over maintained at th Percentage	used. Sched ne level they s Year 1 0 75,000 25,000	is needed in an luling issues w should be. Incre Year 2	effort to properly rill continue. The ased installation Year 3 0 0 0	y maintain the o ne fields will no on costs. Year 4 0 0 0	ot be properly Year 5	0 0 0	0 0 0	0 75,000 25,000		ed Operating Costs
Currently the adult need to be rehabili Impact of Cancell The fields will of Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: continue to be over maintained at th Percentage	used. Sched ne level they s Year 1 0 75,000 25,000	Iuling issues weakould be. Increased of the second	effort to properly rill continue. The eased installation Vear 3 0 0 0 0 0 0	y maintain the o ne fields will no on costs. Year 4 0 0 0	ot be properly          Year 5         0	0 0 0 0	0 0 0 0	0 75,000 25,000 0	Personnel	ed Operating Costs
Currently the adult need to be rehabili Impact of Cancell	led or Delayed: continue to be over maintained at th Percentage	used. Sched ne level they s Year 1 0 75,000 25,000	Iuling issues weakould be. Increased of the second	effort to properly rill continue. The eased installation Vear 3 0 0 0 0 0 0	y maintain the o ne fields will no on costs. Year 4 0 0 0	ot be properly          Year 5         0	0 0 0 0 0	0 0 0 0	0 75,000 25,000 0 0	Personnel Maintenance	red Operating Costs
Currently the adult need to be rehabili Impact of Cancell The fields will of Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: continue to be over maintained at th Percentage	used. Sched ne level they s Year 1 0 75,000 25,000	Iuling issues were bound be. Increases were bo	effort to properly rill continue. The eased installation Vear 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y maintain the o ne fields will no on costs. Year 4 0 0 0	ot be properly          Year 5         0	0 0 0 0 0 0	0 0 0 0 0 0	0 75,000 25,000 0 0 0	Personnel Maintenance Operations	· · · · ·

Odell Park Field Upgrade & Irrigation 2017Project Worksheet

Project Name:			Ice Rink -	Odell Park					Equipmen	t Picture(s)	
Department:				Recreation			•				
Submitted by:	Krystal A	lpers	Date:	1 concation	4/5/17						
Priority:	Untouchable		High		Low						
-	Committed		Medium		On the Radar	Х					
Project or Equip	nent Description:										
	I	Install Ice Ska	iting rink on (	Ddell Park							
Vehicle/Equipme	nt Information										
Mileage	Y	í ear		Model							
Make	C	Condition		Other					Insert Pic	cture Here	
During several				n Odell Park was ring the winter.	s the number 1	request. The					
Impact of Cancel	need f	to make use o	of the park du	ring the winter.							
mpact of Cancel Increase	need t led or Delayed: d installation costs.	to make use o . No outside R	of the park du	ring the winter.	rea during the v	vinter.	Year 6	Year 7-20	Totals		
mpact of Cancel Increase Funding:	need t	to make use o . No outside R Year 1	of the park du	ring the winter.	rea during the v Year 4		<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
mpact of Cancel Increase Funding: CRF	need t led or Delayed: d installation costs.	to make use o . No outside R Year 1 0	of the park du	ring the winter. the downtown ar	rea during the v	vinter. Year 5	<b>Year 6</b> 0 0		0	Annual Estimat	ed Operating Costs
mpact of Cancel Increase Funding: CRF Faxation	need t led or Delayed: d installation costs.	to make use o . No outside R Year 1	of the park due decreation in the park due decreation in the park due decreation in the decreation in	ring the winter. the downtown ar Year 3 0	rea during the v Year 4 0	vinter. Year 5 0	0		0 100,000	Annual Estimat	ed Operating Costs
mpact of Cancel Increase Funding: CRF Faxation Grant	need t led or Delayed: d installation costs. Percentage 50.00%	to make use o . No outside R <u>Year 1</u> 0 100,000	ecreation in t	ring the winter. the downtown ar Year 3 0 0	rea during the v Year 4 0 0	vinter. Year 5 0 0	0 0	0	0 100,000 100,000		•
Impact of Cancel Increase Funding: CRF Taxation Grant Enterprise	need t led or Delayed: d installation costs. Percentage 50.00%	to make use o No outside R <u>Year 1</u> 0 100,000 100,000	f the park due Recreation in the Park due Recreation in the Park due Vear 2 0 0 0	ring the winter. the downtown ar <u>Year 3</u> 0 0 0	rea during the v Year 4 0 0 0	vinter. Year 5 0 0 0	0 0 0	0 0 0	0 100,000	Annual Estimat Personnel Maintenance	20,000
mpact of Cancel Increase Funding: CRF Faxation Grant Enterprise Lease Purchase	need t led or Delayed: d installation costs. Percentage 50.00%	to make use o No outside R <u>Year 1</u> 0 100,000 100,000	ecreation in f	ring the winter. The downtown ar Vear 3 0 0 0 0 0	rea during the v Year 4 0 0 0	vinter. Year 5 0 0 0 0	0 0 0	0 0 0 0	0 100,000 100,000 0	Personnel	•
Impact of Cancel	need t led or Delayed: d installation costs. Percentage 50.00%	to make use o No outside R <u>Year 1</u> 0 100,000 100,000	ecreation in the park during t	ring the winter. the downtown ar Vear 3 0 0 0 0 0 0 0 0	rea during the v Year 4 0 0 0	vinter. Year 5 0 0 0 0 0 0	0 0 0	0 0 0 0	0 100,000 100,000 0 0	Personnel Maintenance	20,000 5,000
<b>Tunding:</b> CRF Faxation Grant Enterprise Lease Purchase Fund Balance	need t led or Delayed: d installation costs. Percentage 50.00%	to make use o No outside R Year 1 0 100,000 100,000 0 0 0 0	ecreation in the park during t	ring the winter. the downtown ar Vear 3 0 0 0 0 0 0 0 0	rea during the v Year 4 0 0 0	vinter. Year 5 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 100,000 100,000 0 0 0	Personnel Maintenance Operations	20,000

			Field Lights	- Odell Park					Equipmen	t Picture(s)	
Department:			Parks and I	Recreation							
Submitted by:	Krystal .	Alpers	Date:		4/5/17	,	-				
Priority:	Untouchable		High		Low		38-1	*	T		
	Committed		Medium		On the Radar	Х	3000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Project or Equipr	ment Description:						Prosent and the second				
	Prov	ide lighting for	the 3 ball field	s in Odell Park				1995 - 1 T T T I			
/ehicle/Equipme	nt Information						mar still	a start	and the second		
Mileage		Year		Model							
Make		Condition		Other							
Justification:						+					
	a aach dav I it fial	de allowe avon	ing play which	will allow more	e dames and p	ractices on a	and the second se				
	is will allow more	time in the day		e overwhelmin			an Altonia				
given day. Th Impact of Cancell The existing ligh will have limited	is will allow more led or Delayed: its on the softball f play as there is or	time in the day play o field will contin nly a couple ho it	to help with th on these fields. ue to use more urs in the early gets dark.	e overwhelmin e electricity tha / evening to pla	g amount of te n needed and t y games and p	ams trying to he other fields practice before	1				
given day. Th mpact of Cancell The existing ligh will have limited	is will allow more led or Delayed: its on the softball f	time in the day play o field will contin nly a couple ho it Year 1	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e overwhelmin e electricity than y evening to pla Year 3	g amount of te n needed and t y games and p Year 4	ams trying to he other fields practice before Year 5	Year 6	Year 7-20	Totals		
given day. Th mpact of Cancell The existing ligh will have limited	is will allow more led or Delayed: its on the softball f play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0	to help with th on these fields. ue to use more urs in the early gets dark.	e overwhelmin e electricity tha / evening to pla	g amount of te n needed and t y games and p	ams trying to he other fields practice before	1	<b>Year 7-20</b> 0	0		
given day. Th mpact of Cancell The existing ligh will have limited Funding: CRF Faxation	is will allow more find or Delayed: Is on the softball find play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0 150,000	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e overwhelmin e electricity than y evening to pla Year 3	g amount of te n needed and t y games and p Year 4	ams trying to he other fields practice before Year 5	Year 6		0 150,000	Annual Estimat	ted Operating Costs
given day. Th mpact of Cancell The existing ligh will have limited Funding: CRF Faxation	is will allow more led or Delayed: its on the softball f play as there is or Percentage	time in the day play o field will contin nly a couple ho it Year 1 0	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e overwhelmin e electricity that y evening to pla Year 3 0	g amount of te n needed and t ny games and p Year 4 0	ams trying to he other fields practice before Year 5	Year 6	0	0	Annual Estimat	ted Operating Costs
given day. Th mpact of Cancell The existing ligh will have limited Funding: CRF Faxation Grant	is will allow more find or Delayed: Is on the softball find play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0 150,000	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e electricity that y evening to pla Year 3 0 0	g amount of te n needed and t ny games and p Year 4 0	ams trying to he other fields practice before Year 5	Year 6	0	0 150,000	Personnel	ted Operating Costs
given day. Th mpact of Cancell The existing ligh will have limited Funding: CRF Caxation Grant Enterprise Lease Purchase	is will allow more find or Delayed: Is on the softball find play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0 150,000 150,000	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e electricity that y evening to pla <u>Year 3</u> 0 0 0	g amount of te n needed and t ny games and p Year 4 0	ams trying to he other fields practice before Year 5	Year 6	0	0 150,000 150,000		ted Operating Costs 1,000
given day. Th Impact of Cancell The existing ligh will have limited Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	is will allow more find or Delayed: Is on the softball find play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0 150,000 150,000	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e electricity that y evening to pla <u>Year 3</u> 0 0 0	g amount of te n needed and t ny games and p Year 4 0	ams trying to he other fields practice before Year 5	Year 6	0	0 150,000 150,000 0	Personnel	
given day. Th mpact of Cancell The existing ligh will have limited Funding: CRF Caxation Grant Enterprise Lease Purchase	is will allow more find or Delayed: Is on the softball find play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0 150,000 150,000	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e electricity that y evening to pla <u>Year 3</u> 0 0 0	g amount of te n needed and t ny games and p Year 4 0	ams trying to he other fields practice before Year 5	Year 6           0           0           0           0           0           0           0           0           0           0	0	0 150,000 150,000 0 0	Personnel Maintenance	1,000
given day. Th mpact of Cancell The existing ligh will have limited Funding: CRF Faxation Grant Enterprise Lease Purchase Fund Balance	is will allow more find or Delayed: Is on the softball find play as there is or Percentage	time in the day play of field will contin nly a couple ho it Year 1 0 150,000 150,000	to help with th on these fields. ue to use more urs in the early gets dark. Year 2	e electricity that y evening to pla <u>Year 3</u> 0 0 0 0 0 0 0 0 0	g amount of te n needed and t ny games and p <u>Year 4</u> 0 0 0 0 0 0 0 0 0	ams trying to he other fields practice before Year 5	Year 6 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 150,000 150,000 0 0 0	Personnel Maintenance Operations	1,000

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Project Name:		Dani	ell Park Field Up	parade and Irria	ation				Equipmor	nt Picture(s)	
Department:		Dan	Parks and f						Equipment		
Submitted by:	Krystal	Alpers	Date:		4/5/17	7					
Priority:	Untouchable		High		Low						
, <b>,</b> .	Committed		Medium	Х	On the Radar						
Project or Equipr	ment Description:										
	oftball field needs e installed in the o								All and a second		
Vehicle/Equipme	nt Information										
Mileage		Year		Model				Converting of			
Make		Condition		Other							
Upgrading the field	ult leagues, youth eld at Daniell Park imes and practices	will allow both	n fields to be us	ed by these te	ams which will	help in getting					
Currently the ad Upgrading the fin in all the ga Impact of Cancell	eld at Daniell Park imes and practices led or Delayed: continue to be ove	will allow both rigation is rused. Sched	n fields to be us needed in an ei	ed by these te ffort to proper Il continue. Th	ams which will ly maintain the ne fields will not	help in getting outfields.					
Currently the ad Upgrading the fin in all the ga Impact of Cancell	eld at Daniell Park imes and practices led or Delayed: continue to be ove	will allow both rigation is rused. Sched	n fields to be us needed in an ei uling issues wil	ed by these te ffort to proper Il continue. Th	ams which will ly maintain the ne fields will not	help in getting outfields.	Year 6	Year 7-20	Totals		
Currently the ad Upgrading the fid in all the ga Impact of Cancell The fields will o Funding:	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t	will allow both rused. Sched he level they s	n fields to be us needed in an ei uling issues wil hould be. Incre	ed by these te ffort to proper Il continue. Th eased installat	ams which will ly maintain the ne fields will not ion costs.	help in getting outfields. t be properly		<b>Year 7-20</b> 0	Totals 0		
Currently the ad Upgrading the fid in all the ga mpact of Cancell The fields will of Funding:	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t	will allow both . Irrigation is rused. Sched he level they s Year 1	n fields to be us needed in an ef uling issues wil hould be. Incre Year 2	ed by these te ffort to proper Il continue. Th eased installat Year 3	ams which will ly maintain the ne fields will not ion costs.	help in getting outfields. t be properly Year 5	Year 6			- Annual Estima	ted Operating Costs
Currently the ad Upgrading the fid in all the ga Impact of Cancell The fields will of Funding: CRF Taxation	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t Percentage	will allow both rused. Sched he level they s Year 1 0	n fields to be us needed in an ef uling issues wil hould be. Incre Year 2	ed by these te ffort to proper Il continue. Th eased installat Year 3	ams which will ly maintain the ne fields will not ion costs. Year 4 0	help in getting outfields. t be properly Year 5 0	<b>Year 6</b> 0	0	0	Annual Estima	ted Operating Costs
Currently the ad Upgrading the fid in all the ga Impact of Cancell The fields will of Funding: CRF Taxation Grant	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t Percentage	will allow both . Irrigation is rused. Sched he level they s Year 1 0 40,000	n fields to be us needed in an ef uling issues wil hould be. Incre Year 2	eed by these te ffort to proper Il continue. Theased installat	ams which will ly maintain the ne fields will not ion costs. Year 4 0 0	help in getting outfields. t be properly Year 5 0	Year 6 0 0	0	0 40,000	Annual Estima Personnel	ted Operating Costs
Currently the ad Upgrading the fic in all the ga Impact of Cancell The fields will o	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t Percentage	will allow both . Irrigation is rused. Sched he level they s Year 1 0 40,000 0	n fields to be us needed in an ef uling issues wil hould be. Incre Year 2	eed by these te ffort to proper Il continue. Th eased installat Year 3 0 0 0	ams which will ly maintain the ne fields will not ion costs. Year 4 0 0 0	help in getting outfields. t be properly Year 5 0 0 0	Year 6 0 0 0	0 0 0	0 40,000 0		
Currently the ad Upgrading the fie in all the ga Impact of Cancell The fields will of Funding: CRF Taxation Grant Enterprise	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t Percentage	will allow both . Irrigation is rused. Sched he level they s Year 1 0 40,000 0	uling issues will hould be. Incre Vear 2 0 0 0 0	eed by these te ffort to proper Il continue. Th eased installat Vear 3 0 0 0 0	ams which will ly maintain the ne fields will not ion costs. Year 4 0 0 0 0	help in getting outfields. t be properly Vear 5 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0	0 0 0 0	0 40,000 0 0	Personnel	500
Currently the ad Upgrading the fid in all the ga Impact of Cancell The fields will of Funding: CRF Taxation Grant Enterprise Lease Purchase	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t Percentage	will allow both . Irrigation is rused. Sched he level they s Year 1 0 40,000 0	uling issues will hould be. Incre Vear 2 0 0 0 0	eed by these te ffort to proper Il continue. Th eased installat Vear 3 0 0 0 0	ams which will ly maintain the ne fields will not ion costs. Year 4 0 0 0 0	help in getting outfields. t be properly Vear 5 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0	0 0 0 0	0 40,000 0 0	Personnel Maintenance	500
Currently the ad Upgrading the fid in all the ga Impact of Cancell The fields will of Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	eld at Daniell Park imes and practices led or Delayed: continue to be ove maintained at t Percentage	will allow both . Irrigation is rused. Sched he level they s Year 1 0 40,000 0	uling issues will hould be. Incre Vear 2 0 0 0 0	eed by these te ffort to proper Il continue. Th eased installat Year 3 0 0 0 0 0 0 0 0 0 0 0 0	ams which will ly maintain the ne fields will not ion costs. Year 4 0 0 0 0 0 0 0 0 0 0 0 0	help in getting outfields. t be properly Vear 5 0 0 0 0 0 0	<b>Year 6</b> 0 0 0 0 0	0 0 0 0 0 0	0 40,000 0 0 0 0	Personnel Maintenance Operations	500 500

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Project Name:			Daniell Park						Equipmer	nt Picture(s)	
Department:			Parks and F	Recreation			1 🖼 👰	5 Mil 💏			
Submitted by:	Krystal A	Alpers	Date:		4/5/17						
Priority:	Untouchable		High	Х	Low		1	PER CRUTHER WAS		Carl M. St.	
	Committed		Medium		On the Radar				6 4 E.M.	14 1 AV	Station Sec.
Project or Equipn	nent Description:							6	~		and the second second
	New bath house w	ith storage, el	lectricity and u	ograde to wate	er and sewer.						
Vehicle/Equipmer	nt Information									TIMAT	
Mileage		Year		Model			We little				4
Make		Condition		Other						TRACT	
Justification:										1.1	A Designed
The present bat	h house is dilapida		tle storage area					erlêne ar			
Impact of Cancell		very lit	tle storage area	3.							
Impact of Cancell	ed or Delayed:	very lit	tle storage area	3.			Year 6	Year 7-20	Totals		
Impact of Cancell Liabilit	ed or Delayed: ty concerns; More i	very lit maintenance a	tle storage area	a. es; Increased I	maintenance co	sts.	Year 6 0	Year 7-20 0	Totals 0		
Impact of Cancell Liabilit Funding: CRF	ed or Delayed: ty concerns; More i	very lit maintenance a Year 1	tle storage area and safety issue Year 2	a. es; Increased I Year 3	maintenance co	ests. Year 5		<u> </u>		Annual Estimat	ed Operating Costs
Impact of Cancell Liabilit Funding:	ed or Delayed: ty concerns; More i Percentage	very lit maintenance a Year 1 0	tle storage area and safety issue Year 2	a. es; Increased I Year 3	maintenance co	ests. Year 5		<u> </u>	0	Annual Estimat	ed Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation	ed or Delayed: ty concerns; More i Percentage	very lit maintenance a Year 1 0 35,000	tle storage area and safety issue Year 2	a. es; Increased I Year 3 0 0	maintenance co	ests. Year 5		<u> </u>	0 35,000	Annual Estimat	ed Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant	ed or Delayed: ty concerns; More i Percentage	very lit maintenance a Year 1 0 35,000 0	tle storage area and safety issue Year 2	a. es; Increased I Year 3 0 0	maintenance co Year 4 0 0 0	osts. Year 5 0 0 0		<u> </u>	0 35,000 0		ed Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant Enterprise	ed or Delayed: ty concerns; More i Percentage	very lit maintenance a Year 1 0 35,000 0	and safety issue	a. es; Increased I Vear 3 0 0 0 0 0	maintenance co Year 4 0 0 0 0	<b>Year 5</b> 0 0 0 0 0	0 0 0 0	0 0 0 0	0 35,000 0 0	Personnel	ed Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant Enterprise Lease Purchase	ed or Delayed: ty concerns; More i Percentage	very lit maintenance a Year 1 0 35,000 0 0 0	and safety issue	a. es; Increased I Vear 3 0 0 0 0 0	maintenance co Year 4 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0	0 0 0 0	0 0 0 0	0 35,000 0 0 0	Personnel Maintenance	ed Operating Costs
Impact of Cancell Liabilit Funding: CRF Caxation Grant Enterprise Lease Purchase Fund Balance	ed or Delayed: ty concerns; More i Percentage	very lit maintenance a Year 1 0 35,000 0 0 0 0 0	and safety issue	a. es; Increased I Year 3 0 0 0 0 0 0 0 0 0 0	<b>Year 4</b> 0 0 0 0 0 0 0 0	<b>Year 5</b> 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 35,000 0 0 0 0	Personnel Maintenance Operations	

Daniell Park Bathrooms 2017Project Worksheet



Project Name:		(	Odell Park Cotta	_		prod mp			Equipmen	t Picture(s)	
Department:			Parks and f	Recreation			6	He was also	100		
Submitted by:	Krystal /	Alpers	Date:		4/5/17		Sizest	UL		ale a	
Priority:	Untouchable		High	Х	Low			N' C			
	Committed		Medium		On the Radar				MELL IN	Set and	
Project or Equipm	ent Description:									THE REAL PROPERTY IN	
	Fix t	he Odell Park (	Cottage interio	r and exterior.							
Vehicle/Equipmen	t Information						1				
Mileage		Year		Model			1		ARAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	A REAL PROPERTY AND IN COMPANY	unnunnun
Make		Condition		Other							
Justification:							1				
disrepair. Mone	ed or Delayed: y concerns; More	nded from the	Trust to the ex	tent that it can	to rehabilitate f	he structure.					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	reicentage	0	0	0	0	0	0	0	0		
Taxation	42.00%	25,200	0	0	ñ	0	0	0	25,200	Annual Fetimate	d Operating Costs
Grant	42.00%	25,200	0	0	0	0	n	0	25,200		a operating overe
Enterprise	42.0070	23,200	0	0	0	0	0	0	0	Personnel	
Lease Purchase		0 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	õ	0	õ	õ	ů 0	0	9,600	Total	0
Other		0	Õ	0	0	0	0	0	0		1 <u>250</u> 1
	100.00%	60,000			-	-	-		60,000		
L											

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			City of Fr						
Project Name:		Bessie Rowell Comm	unity Center Play	ground				Equipmer	t Picture(s)
Department:			Recreation			Contraction of the second	100 100	- 1 T	the Kanne Mary
Submitted by:	Krystal Alpe	rs Date:		4/5/17		The state of the	State of the second second second	7	
Priority:	Untouchable	High	Х	Low			-	A DECK STATE	
	Committed	Medium		On the Radar		a single of the	10 17 A 4		A BOLLAN A
Project or Equip	ment Description:						CAR T TR.F		
New	playground equipment	needs to be installed at	Bessie Rowell (	Community Cen	ter.				
ĺ				-				ANALAS CONTRACTOR	12 000
							and the second		1 Martin Martines
						A ALLER	Internet of	and a	The second s
						A STATE	The second second second	T M I OL WARD	and the second se
) Vahiolo/Caujama	nt Information							alo à le 17	
Vehicle/Equipme						-1 <u>- 1</u> - 1 - 1			Superior Contraction
Mileage Make	Yea		Model				1		
	Con	dition	Other					And a state	and them.
Justification:					• •				
		uipment needs to be rep							
		ment no longer meet th							
		tructure/equipment wo						•	
standards and		enance and safety issu essie Rowell Community		inancing the ap	pearance of				
	Dt	ssie Kowell Community	y Center.			Section 2.	A STREET		Contraction of the Contraction o
						and the second second			and allowing
Impact of Cancel	led or Delaved:								the second s
	•	nce and safety issues;	Increased maint	enance costs: l	ncreased	Salar Sal			
		installation costs				S. 11 2 56			
1									
Funding:	Percentage	Year 1 Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
Funding: CRF	Percentage	<b>Year 1 Year 2</b> 0 0	<b>Year 3</b> 0	<b>Year 4</b> 0	<b>Year 5</b> 0	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0	
CRF	Percentage							0	Annual Estimated Operating Costs
CRF Taxation		0 0 0 0						0 0	Annual Estimated Operating Costs
CRF Taxation Grant		0 0 0 0 \$5,000 0	0				0 0 0	0 0 45,000	
CRF Taxation Grant Enterprise		0 0 0 0 45,000 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 45,000 0	Personnel
CRF Taxation Grant Enterprise Lease Purchase		0 0 0 0 \$5,000 0 0 0 0 0	0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 45,000 0 0	Personnel Maintenance
CRF Taxation Grant Enterprise Lease Purchase Fund Balance		0 0 0 0 \$5,000 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 45,000 0 0 0	Personnel Maintenance Operations
CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust	75.00%	0 0 0 0 45,000 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 45,000 0 0 0 0	Personnel Maintenance
CRF Taxation Grant Enterprise Lease Purchase Fund Balance	75.00%	0 0 0 0 \$5,000 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 45,000 0 0 0	Personnel Maintenance Operations

				) City of Fr	) anklin - Ca	apital Impr	ovement V	) Vorksheet		
Project Name:			4 - Wheel Drive	Pick-Up Truck					Equipmer	nt Picture(s)
Department:			Parks and I	•						
Submitted by:	Krystal /	Alpers	Date:		4/5/17	,				
Priority:	Untouchable		High	Х	Low		1			
	Committed		Medium		On the Radar					
Project or Equipn	nent Description:	4-Wheel	drive pick-up tr	uck.						
Vehicle/Equipmer	nt Information									
Mileage		Year		Model			1			·
Make Justification:		Condition		Other					Insert Pic	cture Here
summer progra current vehicles Impact of Cancell Conti	led or Delayed: inue to use our ow	other locatior h. We also bo to complete th n vehicles whi	ns due to the ab rrow MSD's tru neir daily tasks ich is unreliable	bility to store the lock on occasion without a vehic et o carry the et	e equipment n is which is an i cle. quipment need	eeded as the inconvenience ed.	Vore	Year 7-20	Totala	
Funding: CRF	Percentage	Year 1	Year 2	<b>Year 3</b>	<b>Year 4</b>	Year 5	Year 6	0	Totals 0	
	100.000/	20.000	0	0	0	0	0			Annual Estimated Operating Costs
Taxation Grant	100.00%	30,000 0	0	0	0	0	0	0	30,000 0	Annual Estimated Operating Costs
Enterprise		0	0 A	0 N	0	0	0 N	0	0	Personnel 500
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance 500
Fund Balance	1	0	n	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	ů 0	0	0	0	0	
	100.00%	30,000		ÿ	5	5	•	,	30,000	

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Desta et Nomer		0	Contration Custon	o Odell Dark					Equipmon	t Distura(a)	
Project Name:		5	Security System						Equipmen	t Picture(s)	1
Department:	Kructel Alm	D	Parks and R late:	ecreation	4/5/17						
Submitted by:	Krystal Alpe	ers D		V				and the second second	CE CEE		1
Priority:	Untouchable		High	Х	Low		6	a colored			1
	Committed		Medium		On the Radar		and the second	-		I Contra	X
Project or Equipn	nent Description: Ins	stall security c	cameras in Oc	deil Park							
Vehicle/Equipme	nt Information										
Mileage	Yea	ar		Model							
Make	Co	ondition		Other				Carl Street		A DE LOS AND A DE	
Incr	reased installation cos	sts. Continuo	us vandalism	, crime, drug, a	and alconol use	<b>.</b>					
Impact of Cancell											
Impact of Cancell Liabili	led or Delayed:						Year 6	Year 7-20	Totals		
Impact of Cancell Liabilit Funding:	led or Delayed: ty concerns; More ma	aintenance and	d safety issue	es; Increased n	naintenance co	sts.	<b>Year 6</b> 0	<b>Year 7-20</b> 0	Totals 0		
Impact of Cancell Liabilit Funding: CRF	led or Delayed: ty concerns; More ma	aintenance and Year 1	d safety issue Year 2	es; Increased n Year 3	naintenance co Year 4	sts. Year 5				Annual Estima	ited Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation	led or Delayed: ty concerns; More ma	aintenance and Year 1	d safety issue Year 2	es; Increased n Year 3	naintenance co Year 4	sts. Year 5	0		0	Annual Estima	ted Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant	led or Delayed: ty concerns; More ma Percentage	aintenance and Year 1 0 0	d safety issue	es; Increased n Year 3	naintenance co Year 4	sts. Year 5	0	0	0 0	Annual Estima	ated Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant Enterprise	led or Delayed: ty concerns; More ma Percentage	Aintenance and Year 1 0 0 20,000	d safety issue Year 2 0 0 0	es; Increased n Year 3	naintenance co Year 4	<b>sts.</b> Year 5 0 0 0	0 0 0	0	0 0 20,000		ated Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: ty concerns; More ma Percentage	aintenance and Year 1 0 0 20,000 0	d safety issue Year 2 0 0 0 0	es; Increased n Year 3	naintenance co Year 4	<b>sts</b> . Year 5 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 20,000 0	Personnel	ated Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: ty concerns; More ma Percentage	aintenance and Year 1 0 20,000 0 0	d safety issue Year 2 0 0 0 0	es; Increased n Year 3	naintenance co Year 4 0 0 0 0 0	sts. Year 5 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 20,000 0 0	Personnel Maintenance	ated Operating Costs
Impact of Cancell Liabilit Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: ty concerns; More ma Percentage	aintenance and Year 1 0 20,000 0 0 0 0 0 0 0 0 0 0 0 0	d safety issue Year 2 0 0 0 0 0 0 0 0	es; Increased n Year 3	naintenance co Year 4 0 0 0 0 0 0 0 0	<b>sts</b> . Year 5 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 20,000 0 0 0	Personnel Maintenance Operations	· · · · · ·

Project Name:		F	ROOF - Franklin	Middle School					Equipmen	t Picture(s)	
Department:			School -	FMS						~ /	
Submitted by:	D. Legallo / A	A Bergquist	Date:		5/9/1	7					
Priority:	Untouchable		High	Х	Low						
-	Committed		Medium		On the Rada	r	B. 196717				
Project or Equip	ment Description:	Replace enti	re Middle Scho	ol roof							
Vehicle/Equipme							F.				
Mileage		Year		Model				100 Mar			
Make Justification:		Condition		Other							1. S. S. S. S.
								the share	State of the state		A CARLES CAR
Impact of Cancel Dela	lled or Delayed: ay and cancellatior	n could constit	ute additional r	epairs and ma	intenance cos	sts.					10/06/2006
Dela	ay and cancellatior						Year 6	Year 7-20	Totals		10/06/2006
•		n could constitu Year 1 0	ute additional r Year 2 0	epairs and ma Year 3 0	intenance cos Year 4 0	sts. Year 5 0	Year 6	Year 7-20 0	Totals 0		10/06/2006
Dela Funding:	ay and cancellatior	Year 1	Year 2	Year 3	Year 4	Year 5				Annual Estimated	Dperating Costs
Eunding:	ay and cancellation Percentage	Year 1 0	Year 2 0	Year 3 0	Year 4 0	Year 5 0	0	0	0	Annual Estimated of	Deperating Costs
Funding: CRF Taxation	ay and cancellation Percentage	Year 1 0 550,000	Year 2 0 0	Year 3 0 0	Year 4 0 0	Year 5 0 0	0 0	0 0	0 550,000	Annual Estimated of Personnel	Deperating Costs
Dela Funding: CRF Taxation Grant Enterprise	ay and cancellation Percentage	Year 1 0 550,000 0	Year 2 0 0 0	Year 3 0 0 0	Year 4 0 0 0	Year 5 0 0 0	0 0 0	0 0 0	0 550,000 0		Operating Costs
Dela Funding: CRF Taxation Grant Enterprise Lease Purchase	ay and cancellation Percentage	Year 1 0 550,000 0 0	Year 2 0 0 0 0	Year 3 0 0 0 0	Year 4 0 0 0 0	Year 5 0 0 0 0 0	0 0 0 0	0 0 0 0	0 550,000 0 0	Personnel	Deperating Costs
Dela Funding: CRF Taxation Grant	ay and cancellation Percentage	Year 1 0 550,000 0 0 0	Year 2 0 0 0 0 0 0	Year 3 0 0 0 0 0 0	Year 4 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 550,000 0 0 0	Personnel Maintenance	0/06/2006
Dela Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	ay and cancellation Percentage	Year 1 0 550,000 0 0 0 0	Year 2 0 0 0 0 0 0 0	Year 3 0 0 0 0 0 0 0	Year 4 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 550,000 0 0 0 0	Personnel Maintenance Operations	

Project Name:		WIND	OWS - Franklin	Middle School I	Library				Equipmen	t Picture(s)
Department:			School	- FMS						
Submitted by:	D. Legallo / A	A Bergquist	Date:		5/9/17					
Priority:	Untouchable		High	Х	Low					
	Committed		Medium		On the Radar					
• • • •	ment Description:								and and	
Replac	ce windows along	back wall of lib	orary. This will	meet firecode	(Granit State Gl	ass)				
									attend a	
									Real and	and the second
Vehicle/Equipme	nt Information									a .
Mileage		Year		Model						
Make		Condition		Other						
Justification:										
To complete wind	dow installation of			gy efficient.		Middle				
		Sch	ool built 1989							
									-	
Impact of Cancel	lad or Dalayadı									2.
Impact of Cancel	5	ntinuo to doto	iorata Dalavy	uill add ta tha	an array a a at					
	Windows will co	ontinue to deter	lorate. Delay v	vill add to the	energy cost					
1										
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	Annua
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Pers
Lease Purchase		0	0	0	0	0	0	0	0	Mainte
Fund Balance		0	0	0	0	0	0	0	0	Oper
City Trust		0	0	0	0	0	0	0	0	- p oi
Other		0	0	0	0	0	0	0	0	
	100.00%	72,000	0	0	0	5	5	0	72,000	
	100.0070	12,000							12,000	

Annual Estimated Operating Costs

0

Personnel Maintenance Operations Total

Project Name:		P/	AVING - Frankli	n Middle School					Equipm
Department:			School	- FMS					
Submitted by:	D. Legallo / A	Bergquist	Date:		5/9/17				
Priority:	Untouchable		High		Low			ALISED	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Committed		Medium	Х	On the Radar				
Project or Equipr	nent Description: Pave th	ne area in front	of the middle	school building	I				
Vehicle/Equipme	nt Information						1 as		
Mileage		Year		Model			Pr.		
Make		Condition		Other					
	recess in this area,	water pools af	ter storms and	many cracks th	nat may cause	a trip hazard			
Justification: Children have r Impact of Cancel	led or Delayed:	·		_	_	a trip hazard			
Children have r		·		_	_	a trip hazard			
Children have r	led or Delayed:	·		_	_	a trip hazard Year 5	Year 6	Year 7-20	Totals
Children have r Impact of Cancel Funding:	led or Delayed: Cracking will con	tinue making t	he area more d	langerous of th	e children.		Year 6 0	<u>Year 7-20</u> 0	Totals 0
Children have r Impact of Cancel Funding: CRF	led or Delayed: Cracking will con	itinue making t Year 1	he area more d Year 2	langerous of th Year 3	e children. Year 4	Year 5			
Children have r Impact of Cancel Funding: CRF Taxation	led or Delayed: Cracking will con Percentage	tinue making t Year 1 0	he area more d Year 2 0	langerous of th Year 3 0	e children. Year 4 0	Year 5 0	0	0	0
Children have r Impact of Cancel Funding: CRF Taxation Grant	led or Delayed: Cracking will con Percentage	tinue making t Year 1 0 32,494	he area more d Year 2 0 0	langerous of th Year 3 0 0	e children. Year 4 0 0	Year 5 0 0	0 0	0 0	0 32,494
Children have r Impact of Cancel Funding: CRF Taxation Grant Enterprise	led or Delayed: Cracking will con Percentage	tinue making t Year 1 0 32,494 0	he area more d Year 2 0 0 0	langerous of th Year 3 0 0 0	e children. Year 4 0 0 0	Year 5 0 0 0	0 0 0	0 0 0 0	0 32,494 0
Children have r	led or Delayed: Cracking will con Percentage	Year 1 0 32,494 0 0	he area more d Year 2 0 0 0 0	langerous of th Year 3 0 0 0 0	e children. Year 4 0 0 0 0	Year 5 0 0 0 0	0 0 0 0	0 0 0 0	0 32,494 0 0
Children have r Impact of Cancel Funding: CRF Taxation Grant Enterprise Lease Purchase	led or Delayed: Cracking will con Percentage	tinue making t <u>Year 1</u> 0 32,494 0 0 0	he area more d Year 2 0 0 0 0 0 0	langerous of th Year 3 0 0 0 0 0	e children. Year 4 0 0 0 0 0 0	Year 5 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 32,494 0 0 0
Children have r Impact of Cancel Funding: CRF Taxation Grant Enterprise Lease Purchase Fund Balance	led or Delayed: Cracking will con Percentage	Year 1 0 32,494 0 0 0 0	he area more d Year 2 0 0 0 0 0 0 0 0 0	langerous of th Year 3 0 0 0 0 0 0 0	e children. Year 4 0 0 0 0 0 0 0 0	Year 5 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 32,494 0 0 0 0



Annual Estimated Operating Costs

0

Personnel

Maintenance

Operations

Total