



CITY OF FRANKLIN
DRAFT CAPITAL IMPROVEMENT PLAN
FY23-38

Capital Improvement Plan Committee Approved on _____
City Council Adopted _____

Franklin - The Three Rivers City

TABLE OF CONTENTS

1. Capital Improvement Plan Committee Recommendation to City Council.....	1
2. Introduction to the Capital Improvements Plan.....	1
3. Authority and Duties of CIP Committee	1
4. CIP Committee General Guidelines.....	4
5. Capital Improvement Plan Funding Sources/Mechanisms.....	5
6. City Financial Data	
Explanation of Spending/Tax Cap.....	9
Debt Limits/Borrowing Capacity.....	10
Current Debt Schedules.....	11
Debt Retirement Chart.....	12
Bond Rating.....	12
Capital Reserve Fund Balances.....	13
7. Summary of Projects.....	14
8. City Department Capital Request Worksheets.....	D1

CAPITAL IMPROVEMENT PLAN (CIP) COMMITTEE RECOMMENDATION TO CITY COUNCIL

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

INTRODUCTION

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

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

AUTHORITY AND DUTIES

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

State of New Hampshire Revised Statutes Annotated

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

Franklin - The Three Rivers City

budget.

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

674:7 Preparation.

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

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

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

City of Franklin Code

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

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

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

(1) Three City Councilors.

(2) (Reserved)

(3) Three School Board members.

(4) One member of the Planning Board.

(5) Two Franklin residents.

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

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

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

(3) (Reserved)

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

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

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

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

GENERAL GUIDELINES ADOPTED BY THE CIP COMMITTEE

Scheduling and General Planning

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

Capital Improvement Planning

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

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

CIP Committee 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 ensure 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

Franklin - The Three Rivers City

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 and the City may keep only the portion of sale that makes the City whole.
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.
8. *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

Franklin - The Three Rivers City

maintenance of fund balance. In part the ordinance reads:

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

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

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

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

In light of the above policy, the CIP Committee recommends an Undesignated Fund Balance minimum of 5-15% of its total City, School, and County Tax Commitment. The current audited (FY20) undesignated fund balance amount is \$4.7m (15%). 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.

Franklin - The Three Rivers City

Funding Mechanisms

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

CITY FINANCIAL DATA

Spending/Tax Cap

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

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

Spending/Tax Cap Formula

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

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

Current Debt and Debt Limits

As of October 2021, Franklin's valuation was \$694,248,853 with an equalization ratio of 75%, yielding an estimated equalized base valuation of \$925,665,137. 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)	\$20,827,466
School Debt	(7% of the base valuation per RSA 33:4-a)	\$48,597,420
City (Municipal and School District combined debt limitation of 9.75% per RSA 33:4b)		\$67,689,263
Water	(10% of the base valuation per RSA 33:5-a)	\$69,424,885
Sewer		Exempt

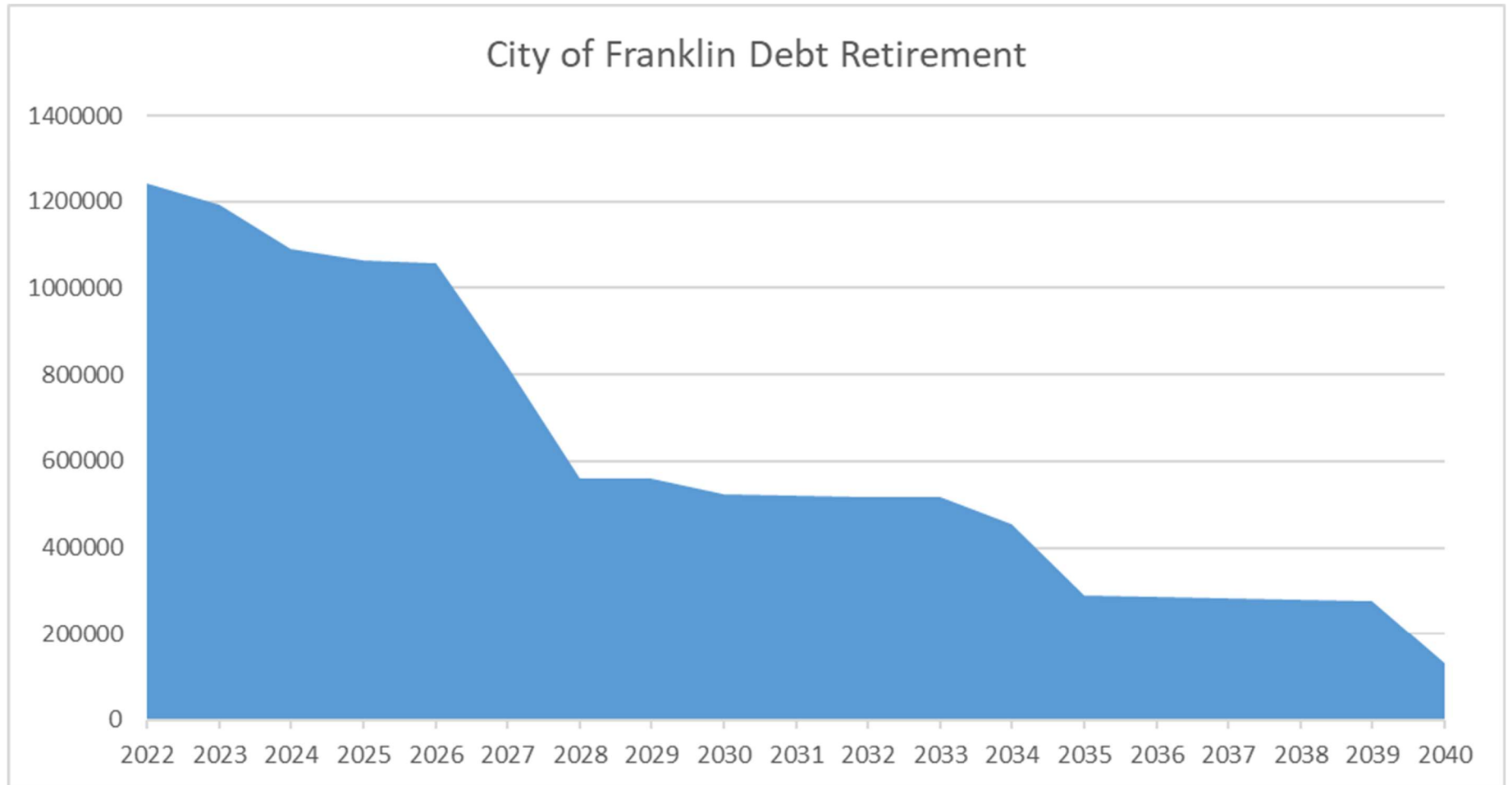
Borrowing Capacity (as of July 1, 2021)

	<u>Maximum</u>	<u>Outstanding</u>	<u>Available</u>
General Debt	\$20,827,466	\$1,430,382	\$19,387,084
School Debt	\$48,597,420	\$2,567,981	\$46,029,439
Water	\$69,424,885	\$ 5,477,026	\$63,947,859

City of Franklin, New Hampshire										
Long Term Debt										
FY2022 Budget										
			Original Amount	Issue Date	Maturity Date	Interest Rate %	Total Outstanding at June 30, 2021		Current Portion In FY	
							Principal	Interest	Principal	Interest
General Fund:										
	General obligation bonds/notes payable									
		School Renovation	2,700,000	2006	2026	4.29	710,526	83,824	142,105	28,958
		Streetlights	165,200	2015	2021	3.00	29,607	888	29,607	888
		Roadway Improvement	505,000	2016	2026	2.75	269,599	22,644	51,035	7,414
		Fire Engine	650,000	2016	2026	2.49	409,275	36,929	64,035	10,332
		Fiber Connectivity Project	160,000	2017	2022	2.25	66,087	2,239	32,673	1,487
		School Districtwide Energy Project & Middle School Roof	2,000,000	2018	2038	3.54	1,857,454	696,620	75,226	66,667
		Ambulance	199,989	2019	2026	2.49	173,522	15,657	27,149	4,381
Total general obligation bonds/notes payable:							3,516,070	858,801	421,830	115,746
	Capital leases payable									
		Energy Audit & Improvements	301,966	2015	2027	3.97	130,171	20,572	15,781	5,168
		(2) 2017 Ford F550s & (1) Trackless Sidewalk Tractor - Municipal Services	274,199	2017	2022	3.17	94,175	4,501	46,353	2,985
		(2) 2018 Ford Interceptors - Police	64,748	2018	2021	5.95	0	0	0	0
		(1) 2018 Ford Interceptor - Fire	47,748	2018	2021	4.34	12,205	530	12,205	530
		(1) 2019 Ford Interceptor - Fire	51,197	2019	2022	3.76	25,672	1,452	12,555	962
		(1) Grader	300,683	2019	2026	2.49	220,071	30,799	40,819	6,586
		(2) 2020 Ford Interceptors - Police	74,780	2020	2024	2.15	56,685	2,670	18,892	833
Total capital leases payable:							482,293	57,853	146,604	17,064
Total General Fund:							3,998,363	916,655	568,434	132,810
Enterprise Funds:										
	Bonds/notes payable									
		Sewer: NHDES State Revolving Loan	784,351	2006	2026	3.35	291,563	35,145	44,678	9,773
		Water: USDA Bond - Water Treatment Facility	3,645,000	2012	2040	2.25	2,473,380	542,589	130,180	54,919
		Water: Drinking Water State Revolving Fund - West Franklin Water Tanks	3,226,055	2012	2033	1.10	2,294,434	805,148	90,316	71,219
		Water: Drinking Water State Revolving Fund - Cross Street Water Tank/Route 3 Water Main Relocation	677,395	2016	2026	1.225	473,185	14,626	54,585	4,137
		Water: Drinking Water State Revolving Fund - Pleasant Street Pressure Reducing Vault	350,000	2019	2029	1.07	236,027	11,452	28,421	2,514
Total bonds/notes payable:							5,768,589	1,408,960	348,180	142,562
Total Enterprise Funds:							5,768,589	1,408,960	348,180	142,562

Franklin - The Three Rivers City

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.

Franklin - The Three Rivers City

Capital Reserve Funds

City of Franklin	
Capital Reserve Fund Balances	
2/28/2022	
Account Name	Balance
Re-valuation	4,954.48
Municipal Buildings	4,699.84
School Facilities	142,975.25
MSD Equipment	48,549.23
Fire Equipment	1.30
Historic Association Bldg	381.90
Recycling	0.15
Bridges	18,501.00
Special Education	182,052.72
Water	118,624.04
Sewer	41,779.47
Municipal Trans Improvement	94,628.61
Police Dispatch	454,158.66
Bessie Rowell Community Center	122,740.00
	1,234,046.65
Amount Obligated By Resolution	

Franklin - The Three Rivers City

City of Franklin, New Hampshire																			
Summary Capital Improvement Plan				Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other															
FY2023																			
		Items highlighted are allocated assets				Cost By Year						Funded By Grant/Donation							
Ref#	Department	Project Name	Project Description	Fund	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-2038									
D1	School - FMS	Paving	IT Parking area-Rear Paving	R	65,000														
D2	School - FMS	Hydroseeding	Exterior of FMS building	O	53,000														
D7	School-FMS	FMS Gym Fans	replace fans in FMS gym	E	13,000								13,000						
D3	School-FHS	FHS Field Scoreboard	scoreboard replacement	O	25,000														
D4	School-FHS	FHS Bleachers	bleachers replacement	O	50,000														
D5	School-FHS	FHS-Athletic Field	upgrade athletic field at high school	O	152,150														
D8	School-FHS	FHS roof	replace roof installed in 2000	B						700,000									
D9	School -PSS	PSS roof	replace roof at Paul Smith School	B						600,000									
D6	School	Tractor	replace 2008 Kabota tractor	M	38,000														
D10	Recreation	Daniell Park Upgrade	Irrigation installed, field rehab, access Rd widened	O	50,000														
D14	Recreation	Odell Park Field Upgrade	softball field & (2) little league fields rehabilitation & irrigation installation	O	75,000								25,000						
D13	Recreation	Ice Rink - Odell Park	install ice skating rink	O	100,000								100,000						
D11	Recreation	Odell Park Field Lights	lighting for (3) fields in Odell Park	O	200,000								100,000						
D12	Recreation	Additional Playing field	additional playing fields	O	375,000								125,000						
D15	Recreation	Skate park	relocate and rehab existing skate park	O	150,000								150,000						
D70	MSD	Van #1	2008 C-1500 Van (mechanic's van)	v				117,000											
D35	MSD	Dump Truck #2	2003 F-650	V	150,000														
D29	MSD	Dump Truck #3	2003 International	V	175,000														
D38	MSD	Dump Truck #4	2007 International	V				175,000											
D40	MSD	Dump Truck #6	2008 International	V		175,000													
D32	MSD	Dump Truck #7	2013 International	V						225,000									
D41	MSD	Dump Truck #8	2008 International	V				175,000											
D42	MSD	1 Ton Dump Truck #10	2018 F-550	v					72,000										
D44	MSD	1 Ton 4WD Dump Truck #33	2017 F-550	V					72,000										
D48	MSD	1 Ton Dump Truck #39	2016 F-550	V						75,000									
D45	MSD	Grader #9	2019 John Deere	M						350,000									
D58	MSD	Refuse Packer #12	2000 Internation	V	350,000														
D52	MSD	Loader #14	1999 Caterpillar	M		200,000													
D64	MSD	Sweeper Truck #15	1995 Johnston	V	300,000														
D65	MSD	Multipurpose Sidewalk Tractor #17	2017	M						153,000									
D47	MSD	Utility Vehicle #18	2008 Chevy Blazer	V	10,000														
D39	MSD	Loader #20	2006 John Deere	V						175,000									
D46	MSD	Pick-up #21	2021 Dodge Ram (Deputy Director)	V						30,000									
D53	MSD	Pick-up #26	2021 F-250 (transfer station)	V						29,000									
D55	MSD	Pick-up Truck #51	2005 F-550 (Higway)	V					70,000										
D56	MSD	Pick-up Truck #59	2019 F-350 4x4 (Bldgs & Grounds)	V						41,000									
D57	MSD	Pick-up Truck #60	2006 Chevy 2500/not in rotation	V															
D31	MSD	Wood Chipper #25	2007 Bandit 1290XP	V						50,000									

City of Franklin, New Hampshire																			
Summary Capital Improvement Plan				Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other															
FY2023																			
		Items highlighted are allocated assets			Cost By Year						Funded By Grant/Donation								
Ref#	Department	Project Name	Project Description	Fund	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-2038									
D108	MSD	Pine Colony-Griffin	Griffin, Pine Colony & Webster Ave	R					356,000										
D94	MSD	Fair Street	reclaim & pave	R			140,000												
D105	MSD	North Main Street	North Main Street from DW Drive to Central St	R						525,000									
D101	MSD	Kendall St	reclaim & pave	R				376,000											
D98	MSD	Nelson/Taylor St	Nelson/Taylor St Reconstruction	R						174,000									
D97	MSD	Laxon Ave Reconstruction	reclaim, reconstruct, resurface	R				123,000											
D103	MSD	Liberty Ave	Liberty & Constitution Ave	R			348,000												
D109	MSD	Proctor St	Proctor & Pearl St	R						184,000									
D102	MSD	Lawndale Ave	Lawndale from Kimball St to Rte 11	R					130,944										
D99	MSD	Industrial Park	Top of hill to end	R			96,000												
D92	MSD	Evergreen Ave	reclaim/pave/install curbing	R						266,000									
D82	MSD	Daniell Bridge Reconstruction	reconstruction & resurface	R	100,000	100,000	100,000	100,000	100,000	200,000	2,600,000								
D89	MSD	City Hall Lot	reclaim & pave	R		32,000													
D86	MSD	Church St	reconstruction & resurface	R	178,000														
D88	MSD	Cheney St	reconstruction & resurface	R				425,000											
D73	MSD	Sanborn St Drainage	Central St to Hunt Ave	O				82,000											
D75	MSD	Pleasant St Drainage	Myrtle Ave to Birch Dr	O				72,000											
D74	MSD	Master drainage study	city wide	O					125,000										
D72	MSD	Mark Rd/Duffy St/Proctor St Drainage	to Central St	O				92,500											
D71	MSD	Central St Drainage	Sanborn St to Kendall St	O		198,000													
D76	MSD	Drainage system rehabilitation	Thunder Road	O					125,000										
D16	MSD	BRCC Windows	replace with double hung energy efficient windows	B		50,000	50,000	50,000	50,000										
D17	MSD	BRCC Roof	replace roof	B				250,000											
D18	MSD	Proulx Center Gym Ceiling	replacement	B					60,000										
D19	MSD	Proulx Center Report	Exisiting Conditions report	B					75,000										
D20	MSD	Police Station HVAC	Exisiting Conditions report	B		75,000				56,000									
D21	MSD	Odell Cottage	Overall renovations	B			60,000												
D22	MSD	MSD Garage Report	Exisiting Conditions report	B		75,000			325,000										
D23	MSD	MSD Yard Salt Storage Shed	replacement	B			120,000												
D24	MSD	Fire Station	Exisiting Conditions report	B	20,000														
D25	MSD	City Hall	Exisiting Conditions report	B		75,000													
D26	MSD	Transfer Station	Exisiting Conditions report			75,000													
D27	MSD	City Hall Window Replacement III	10 windows left to do	B				30,000											
D28	MSD	City Hall Sprinkler		B	95,000														
D128	Fire	Rescue Boat	replacement of 2002 rescue boat	V	21,000						Turcotte Trust Fund								
D118	Fire	Car 1	replacement 2018 Ford Interceptor	V						55,000									
D119	Fire	Car 2	replacement 2019 Ford Interceptor	V						55,000									


City of Franklin, New Hampshire																			
Summary Capital Improvement Plan		Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other																	
FY2023																			
		Items highlighted are allocated assets				Cost By Year						Funded By Grant/Donation							
Ref#	Department	Project Name	Project Description	Fund		FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-2038								
D153	Police	Database Software		O		100,000													
		General Fund Totals				4,556,774	2,860,214	3,350,340	3,247,840	3,112,966	11,511,094	3,163,000						31,802,228	
D159	MSD	View St Sewer Main Replacement	Poplar St to Winnepesaukee St	O	EF-S				158,000										
D160	MSD	Thompson Park	Sewer line to W Bow St	O	EF-S	75,000													
D157	MSD	Willow St Sewer	Sewer line Willow St to Munroe Ave	O	EF-S	67,000													
D155	MSD	Vicory Dr to W Bow St	Glory to Victory to W Bow sewer line replacement	O	EF-S			178,000											
D158	MSD	Inflow & Infiltration Maint Program	city wide	O	EF-S	125,000	125,000	125,000	125,000	125,000	250,000								
D154	MSD	Central St Easement/Sewer Line Replacement	Central to Duffy St	O	EF-S				85,000										
D156	MSD	East and West Bow St	Sewer line replacement	O	EF-S	100,000	100,000	100,000	100,000	100,000	900,000								
D169	MSD	Water Meter Replacement Program	Water & Sewer meters	O	EF	35,000	35,000	35,000	35,000	35,000	70,000								
D171	MSD	Well cleaning	Franklin Falls, Acme1 & Acme2	O	EF-W		50,000	50,000			150,000								
D164	MSD	Water Tank Inspection & Cleaning	Cross St, No Main St, Salisbury Rd, Pleasant St, E Pleasant St	O	EF-W				30,000		30,000								
D162	MSD	Acme 2 Well Rehabilitation		O	EF-W				440,000										
D170	MSD	Water Treatment Plant	plant upgrades	O	EF_W	125,000	125,000	125,000	125,000	125,000	125,000								
D166	MSD	Water Main Replacement	City wide	O	EF-W		2,560,000					1,400,000							
D165	MSD	Franklin Falls bldg & well		O	EF-W						440,000								
D167	MSD	N Main St water service lines		O	EF-W	40,000													
D168	MSD	Lake Ave Water Main Replacement	Finch Dr to Webster Ave	O	EF-W						150,000								
D161	MSD	East Pleasant St Steel Water Tank	Exterior Tank Maintenance	O	EF-W				2,400,000										
D163	MSD	Cross St water tank replacement		O	EF-W						2,400,000	600,000							
D70	MSD	Van #1	2008 C-1500 Van (mechanic's van)	V	EF-W				6,500										
D70	MSD	Van #1	2008 C-1500 Van (mechanic's van)	V	EF-S				6,500										
D34	MSD	Dump Truck #5	2008 International 7400	V	EF-W			87,500											
D34	MSD	Dump Truck #5	2008 International 7400	V	EF-W			87,500											
D43	MSD	1 Ton Dump Truck #29	2009 F-450	V	EF-W	37,500													
D43	MSD	1 Ton Dump Truck #29	2009 F-450	V	EF-S	37,500													

City of Franklin, New Hampshire																			
Summary Capital Improvement Plan					Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other														
FY2023																			
		Items highlighted are allocated assets				Cost By Year						Funded By Grant/Donation							
Ref#	Department	Project Name	Project Description		Fund	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028-2038								
D47	MSD	Utility Vehicle #18	2008 Chevy Blazer	V	EF-W	10,000													
D47	MSD	Utility Vehicle #18	2008 Chevy Blazer	V	EF-S	10,000													
D63	MSD	Utility Van #11	2015 Dodge Promaster	V	EF-S		35,000												
D69	MSD	Utility Van #28	2015 Dodge Promaster (Treatment)	V	EF-W					35,000									
D54	MSD	Utility Truck #13	2021 Ram 5500	V	EF-W						65,000								
D54	MSD	Utility Truck #13	2021 Ram 5500	V	EF-S						65,000								
D30	MSD	Air Compressor #19	1999 Ingersol Road	M	EF-W					13,333									
D30	MSD	Air Compressor #19	1999 Ingersol Road	M	EF_S					13,333									
D33	MSD	Backhoe/Loader #16	2008 Caterpillar	M	EF-W			80,000											
D33	MSD	Backhoe/Loader #16	2008 Caterpillar	M	EF-S			80,000											
D49	MSD	Ecavator #75	2017 Excavator	M	EF-W						50,000								
D49	MSD	Ecavator #75	2017 Excavator	M	EF_S						50,000								
D110	MSD	Prospect St #2	Central to Mojalaki	R	EF-W						125,000								
D110	MSD	Prospect St #2	Central to Mojalaki	R	EF-S						125,000								
D91	MSD	East/West Bow Street	reclaim & pave	R	EF-W					50,000									
D91	MSD	East/West Bow Street	reclaim & pave	R	EF-S					50,000									
Enterprise Fund Totals						662,000	3,030,000	948,000	3,511,000	546,666	4,995,000	2,000,000		15,692,666					
														Total CIP					
CIP Totals - All Funds						5,218,774	5,890,214	4,298,340	6,758,840	3,659,632	16,506,094	5,163,000		47,494,894					

Project Name: IT Parking Area-Paving Road and Basketball Court Rear of Building			
Department: School - FMS			
Submitted by: D. Legallo / J Braman		Date: 9/16/21	
Priority:	Untouchable Committed	High Medium	Low X On the Radar
Project or Equipment Description: Remove Fence/ Pave Area for IT Parking - Pave 8 foot wide road and basketball court behind school building			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification: To provide a designated parking area for the IT employees near the IT office building. Provide road access to rear of FMS building and resurface the basketball court located in the rear of the building. This will also improve the ability to snow plow around the building.			
Impact of Cancelled or Delayed: Continued parking challenges for IT staff and location of student recreation areas.			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		65,000	0	0	0	0	0	0	65,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	65,000	0	0	0	0	0	0	65,000		
										Annual Estimated Operating Costs	
										Personnel	
										Maintenance	
										Operations	
										Total	0

Project Name: Hydroseeding FMS Department: School - FMS Submitted by: D. Legallo / J Braman Date: 9/16/21							Equipment Picture(s) 				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Hydroseeding of Exterior of FMS School Building. Includes removal of sand from the rear exterior and replacing with loam. The hydroseeding will cover the sides and rear of the building and the front island parking area and memorial garden by the IT office. The hydroseeding company also will relocate the rear basketball hoops to create a proper court setup.											
Vehicle/Equipment Information											
Mileage Year Model Make Condition Other											
Justification This will reduce time needed for entrance cleaning. This will make the rear basketball court more useable and versatile (especially if including the IT paving project) . This will minimize erosion issues and snowplowing challenges and improve the quality of the grounds of the facility.											
Impact of Cancelled or Delayed: Continued erosion issues and constant tracking of sand into the school from students during recess and recreation times.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>0</u>
Taxation		53,000	0	0	0	0	0	0	0	53,000	
Grant		0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0		
	100.00%	53,000	0	0	0	0	0	0	0	53,000	

Project Name:		FHS Field Scoreboard		
Department:		School - FHS		
Submitted by:		D. Legallo / J Braman	Date:	9/16/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar

Project or Equipment Description:				
Replace the scoreboard on the football/baseball field				

Vehicle/Equipment Information				
Mileage	Year	Model		
Make	Condition	Other		

Justification:
Our current scoreboard is in it's 14th season. Trouble with it every year. \$500 to get a part replaced for the wireless sender/receiver and it still blanks out every so often. \$100 to get a 300 foot cable in order to hard wire it, but that cable currently runs along our fence line and should be buried in a new conduit to the booth, which will cost a lot of money. Jury-rigged it at this point. Funds constantly spent getting fuses replaced in the unit. Scoreboard can't be used in the spring because cable doesn't reach dugouts.

Impact of Cancelled or Delayed:
Continue to spend money to run hard wire cable in conduits which will travel hundreds of feet across the field to the booth and to the dugouts. Continued risk of failure. A new scoreboard will come with a built-in wireless system.

Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		25,000	0	0	0	0	0	0	25,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	25,000	0	0	0	0	0	0	25,000		
										Annual Estimated Operating Costs	
										Personnel	
										Maintenance	
										Operations	
										Total	0


Project Name:		FHS Bleachers	
Department:		School - FHS	
Submitted by:		D. Legallo / J Braman	Date: 9/16/21
Priority:	Untouchable Committed	High Medium	Low X On the Radar
Project or Equipment Description: Replace the primary bleachers on the football field.			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification: The bleachers at the FHS game field are very old and wooden bleachers. We continue to replace rotted out boards and recently replaced about a half a dozen boards. They also need repainting at least on a biannual basis. Plus the railings are small pieces of piping. The structure itself has been around for at least 40 years. A new aluminum set of bleachers will never need repainting or boards replaced and the openings on the sides and the back have piping and fencing. These bleachers are used for graduation and other events not related to sports.			
Impact of Cancelled or Delayed: Not replacing these bleachers could mean dealing with personal injury and added maintenance costs and labor. So, the bottom line is safety and then the cost to keep replacing boards and frequent re-painting.			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		50,000	0	0	0	0	0	0	50,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	50,000	0	0	0	0	0	0	50,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

Project Name:		Baseball/ Football Field Renovation			
Department:		School - FHS			
Submitted by:		D. Legallo / J Braman		Date: 9/16/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: Rototill/Power Rake all turn areas, compact all disturbed areas, remove all bases and pitching rubber, add loam and infield mix where needed, laser grade all areas for positive drainage, install irrigation system, prep all areas for new sod, rebuild pitchers mound, sod approximately 140,000 square feet, install bases and pitching rubber					
Vehicle/Equipment Information					
Mileage	Year	Model			
Make	Condition	Other			
Justification The field is unlevel and needs major improvement, there is significant crab grass and different shades/kinds of grass. An irrigation system will help with consistent and efficient watering especially during dry spells					
Impact of Cancelled or Delayed: Continued erosion and unleveling of the field surface and inconsistent vegetation coverage plus potential inefficient irrigation affecting water costs.					

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%	152,150	0	0	0	0	0	0	152,150
Grant		0	0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
	100.00%	152,150	0	0	0	0	0	0	152,150

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0


Project Name:		Tractor	
Department:		Facilities	
Submitted by:		D. Legallo / J Braman	Date: 9/16/21
Priority:	Untouchable Committed	High Medium	Low X On the Radar
Project or Equipment Description: Tractor			
Vehicle/Equipment Information			
Mileage	Year	2008	Model LA724
Make	Kubota	Condition	Fair Other Diesel 4 cyl.
Justification: This is used for multipurposes, field maintenance, snow removal, forklift. All attachments we currently have can be used by new tractor. Current tractor frequently has seal failures in the hydrolic system and wheel assemblies requiring regular rebuilds.			
Impact of Cancelled or Delayed: Increased cost of repairs due to seals frequently failing			

Equipment Picture(s)



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

Project Name:		FMS Gym Fans	
Department:			
Submitted by:		D. Legallo / J Braman	Date: 9/16/21
Priority:	Untouchable Committed	High Medium	Low On the Radar
Project or Equipment Description:		FMS Gym Fans	
Mileage Make	Year Condition	Model Other	
Justification: Current Fans are inadequate circulation for the size of the space. Since the installation of the new fans in the FHS gymnasium the circulation has greatly improved efficiency and the FMS gym would greatly benefit from a similar design.			
Impact of Cancelled or Delayed: No impact			

Equipment Picture(s)									
									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		13,000	0	0	0	0	0	0	13,000		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	13,000	0	0	0	0	0	0	13,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0


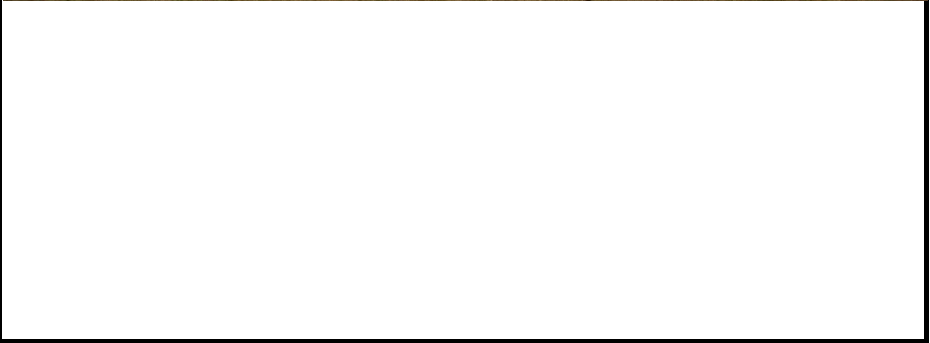
Project Name: Replacement of FHS Roof Department: School - FHS Submitted by: D. Legallo / J Braman Date: 9/16/21							Equipment Picture(s)					
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here					
Project or Equipment Description: <div style="text-align: center; padding: 10px;">Replacement FHS Roof</div>												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
To replace the Franklin High School roof originally installed in 2000. It is a 30 year roof so potentially should be replaced in 2030												
Impact of Cancelled or Delayed: Potential of leaks causing further damage within the school structure.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	0	0	0	0	0	700,000	700,000	Annual Estimated Operating Costs		
Grant		0	0	0	0	0	0	0	0	Personnel Maintenance Operations Total <u>0</u>		
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
	100.00%	0	0	0	0	0	0	700,000	700,000			

City of Franklin - Capital Improvement Worksheet


Project Name: ROOF - Paul Smith Elementary Department: School - PSS Submitted by: D. Legallo / J Braman Date: 9/16/21							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Low On the Radar							Insert Picture Here			
Project or Equipment Description: Replace entire Paul Smith School roof										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: Pending full assessment by original installer Melanson Company										
Impact of Cancelled or Delayed: Delay and cancellation could constitute additional repairs and maintenance costs.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	600,000	600,000	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u> 0 </u>
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	600000	600,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Daniell Park Field Upgrade and Irrigation Department: Parks and Recreation Submitted by: Krystal Alpers Date: 5/6/21							Equipment Picture(s)													
Priority: Untouchable High Low Committed Medium X On the Radar																				
Project or Equipment Description: Daniell Park's Softball field needs to be rehabilitated and upgraded to meet NHIAA requirements. Irrigation will be installed in the outfield. The access road will be widened and turned to gravel.																				
Vehicle/Equipment Information																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model																		
Make	Condition	Other																		
Justification: Currently the adult leagues, youth leagues and the High School use the over used Odell Park Softball field. Upgrading the field at Daniell Park will allow both fields to be used by these teams which will help in getting in all the games and practices. Irrigation is needed in an effort to properly maintain the outfields.																				
Impact of Cancelled or Delayed: The fields will continue to be overused. Scheduling issues will continue. The fields will not be properly maintained at the level they should be. Increased installation costs.																				
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals											
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Personnel</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Operations</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,000</td> </tr> </table>		Personnel	500	Maintenance	500	Operations		Total	1,000
Personnel		500																		
Maintenance		500																		
Operations																				
Total		1,000																		
Taxation		50,000	0	0	0	0	0	0	0	50,000										
Grant		0	0	0	0	0	0	0	0	0										
Enterprise	0	0	0	0	0	0	0	0	0											
Lease Purchase	0	0	0	0	0	0	0	0	0											
Fund Balance	0	0	0	0	0	0	0	0	0											
City Trust	0	0	0	0	0	0	0	0	0											
Other	0	0	0	0	0	0	0	0	0											
	100.00%	50,000							50,000											

City of Franklin - Capital Improvement Worksheet

Project Name: Field Lights - Odell Park Department: Parks and Recreation Submitted by: Krystal Alpers Date: 5/6/21							Equipment Picture(s)					
Priority: Untouchable High Low Committed Medium On the Radar X												
Project or Equipment Description: Provide lighting for the 3 ball fields in Odell Park												
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Currently the Softball field is the only field with lights. The existing lights need to be replaced as they are old and not energy efficient. The other two Little League fields do not have lighting which limits the amount of playing time each day. Lit fields allows evening play which will allow more games and practices on a given day. This will allow more time in the day to help with the overwhelming amount of teams trying to play on these fields.												
Impact of Cancelled or Delayed: The existing lights on the softball field will continue to use more electricity than needed and the other fields will have limited play as there is only a couple hours in the early evening to play games and practice before it gets dark.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF		0	0	0	0	0	0	0	0			
Taxation	75.00%	200,000	0	0	0	0	0	0	200,000	Annual Estimated Operating Costs		
Grant	12.50%	50,000	0	0	0	0	0	0	50,000			
Enterprise		0	0	0	0	0	0	0	0	Personnel Maintenance 1,000 Operations Total <u>1,000</u>		
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other	12.50%	50,000	0	0	0	0	0	0	50,000			
	100.00%	300,000							300,000			

City of Franklin - Capital Improvement Worksheet

Project Name: Field Space Department: Parks and Recreation Submitted by: Krystal Alpers Date: 5/6/21							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium X On the Radar							Insert Picture Here			
Project or Equipment Description: Develop existing property owned by City of Franklin or purchase land and develop athletic fields.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: There is limited field space in the city. Youth and adult teams and leagues are continually vying for the field space each season. The continual use of the fields during each season have taken its toll on the condition of the fields. Additional field space would enable us to rotate the fields and allow the fields to have "down time" to keep the fields in good growing condition while also meeting the increasing demand for field use.										
Impact of Cancelled or Delayed: We might have to limit the amount of teams and or practices/games on the fields. Continued overuse of the fields will diminish the condition of the fields.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	75.00%	375,000	0	0	0	0	0	0	375,000	Annual Estimated Operating Costs
Grant	25.00%	125,000	0	0	0	0	0	0	125,000	
Enterprise		0	0	0	0	0	0	0	0	Personnel Maintenance Operations Total <u> </u> <u> </u>
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other			0	0	0	0	0	0	0	
	100.00%	500,000							500,000	


City of Franklin - Capital Improvement Worksheet

Project Name: Ice Rink - Odell Park Department: Parks and Recreation Submitted by: Krystal Alpers Date: 5/6/21							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium On the Radar X							Insert Picture Here			
Project or Equipment Description: Install Ice Skating rink on Odell Park										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: During several community surveys, the return of ice skating in Odell Park was the number 1 request. The need to make use of the park during the winter.										
Impact of Cancelled or Delayed: Increased installation costs. No outside Recreation in the downtown area during the winter.										

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

Annual Estimated Operating Costs	
Personnel	20,000
Maintenance	5,000
Operations	
Total	25,000

City of Franklin - Capital Improvement Worksheet

Project Name: Odell Park Field Upgrade and Irrigation Department: Parks and Recreation Submitted by: Krystal Alpers Date: 5/6/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s) 																																																																																																																
Project or Equipment Description: Odell Park's softball field and two little league fields need to be rehabilitated and upgraded. Irrigation will be installed in the outfield of all three fields.																																																																																																																							
Justification: Currently the adult leagues, youth leagues and the High School use the over used Odell Park fields. All three fields need to be rehabilitated with turf upgrades. Irrigation is needed in an effort to properly maintain the outfields.																																																																																																																							
Impact of Cancelled or Delayed: The fields will continue to be over used. Scheduling issues will continue. The fields will not be properly maintained at the level they should be. Increased installation costs.																																																																																																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Funding:</th> <th style="width: 10%;">Percentage</th> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">Year 4</th> <th style="width: 10%;">Year 5</th> <th style="width: 10%;">Year 6</th> <th style="width: 10%;">Year 7-20</th> <th style="width: 10%;">Totals</th> <th></th> </tr> <tr> <td>CRF</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Taxation</td> <td>75.00%</td> <td>75,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>75,000</td> <td rowspan="2" style="text-align: center;">Annual Estimated Operating Costs</td> </tr> <tr> <td>Grant</td> <td>25.00%</td> <td>25,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>25,000</td> </tr> <tr> <td>Enterprise</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Lease Purchase</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Fund Balance</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>City Trust</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td></td> <td>100.00%</td> <td>100,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> <td></td> </tr> </table>											Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		CRF		0	0	0	0	0	0	0	0		Taxation	75.00%	75,000	0	0	0	0	0	0	75,000	Annual Estimated Operating Costs	Grant	25.00%	25,000	0	0	0	0	0	0	25,000	Enterprise		0	0	0	0	0	0	0	0		Lease Purchase		0	0	0	0	0	0	0	0		Fund Balance		0	0	0	0	0	0	0	0		City Trust		0	0	0	0	0	0	0	0		Other		0	0	0	0	0	0	0	0			100.00%	100,000							100,000	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals																																																																																																														
CRF		0	0	0	0	0	0	0	0																																																																																																														
Taxation	75.00%	75,000	0	0	0	0	0	0	75,000	Annual Estimated Operating Costs																																																																																																													
Grant	25.00%	25,000	0	0	0	0	0	0	25,000																																																																																																														
Enterprise		0	0	0	0	0	0	0	0																																																																																																														
Lease Purchase		0	0	0	0	0	0	0	0																																																																																																														
Fund Balance		0	0	0	0	0	0	0	0																																																																																																														
City Trust		0	0	0	0	0	0	0	0																																																																																																														
Other		0	0	0	0	0	0	0	0																																																																																																														
	100.00%	100,000							100,000																																																																																																														
										Personnel Maintenance Operations Total <u>0</u>																																																																																																													


City of Franklin - Capital Improvement Worksheet

Project Name: Skate Park Department: Parks and Recreation Submitted by: Krystal Alpers Date: 5/6/21							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Move or renovate existing skate park.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: The current skate park is rundown and not located in the best location to maximize use. There is potential to renovate the park at its current location but it is recommended that the park be moved to a new location with new elements installed. Placing the skate park where it is more visible and with other recreational amenities will create a better atmosphere and increase use.										
Impact of Cancelled or Delayed: The current skate park will continue to deteriorate and is not built with trending elements.										


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	50.00%	150,000	0	0	0	0	0	0	150,000	
Grant	50.00%	150,000	0	0	0	0	0	0	150,000	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%	300,000							300,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	1,000
Operations	
Total	1,000


City of Franklin - Capital Improvement Worksheet

Project Name: Windows - Bessie Rowell Community Center							Equipment Picture(s)									
Department: MSD																
Submitted by: Sullivan and Hanscom Date: 5/16/21																
Priority: Untouchable High Low Committed Medium x On the Radar																
Project or Equipment Description: Soffits should be replaced in the near future as they protect the structural integrity of the building exterior. Exterior windows, with double hung energy efficient windows (on the radar).																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model														
Make	Condition	Other														
Justification: Windows are adding to cost to heat facility, no longer energy efficient. If the City desires to continue with the very successful adaptive reuse of this building a phased project of window replacement should take place. Window replacement and pricing should be re-evaluated whrn the next C.I.P. is performed.																
Impact of Cancelled or Delayed: Windows will continue to deteriorate, add cost to operating building. New Windows will be offset increased heating costs. The BRCC Window Replacement Project can be performed in phases over a five year period in order to make it affordable to the City.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals							
CRF	100.00%	0	50,000	50,000	50,000	50,000	0	0	200,000	Annual Estimated Operating Costs						
Taxation		0	0	0	0	0	0	0	0	Personnel						
Grant		0	0	0	0	0	0	0	0	Maintenance						
Enterprise		0	0	0	0	0	0	0	0	Operations						
Lease Purchase		0	0	0	0	0	0	0	0	Total						
Fund Balance		0	0	0	0	0	0	0	0	0						
City Trust		0	0	0	0	0	0	0	0							
Other		0	0	0	0	0	0	0	0							
	100.00%								200,000							

City of Franklin - Capital Improvement Worksheet

Project Name: Roof - Bessie Rowell Community Center							Equipment Picture(s)				
Department: MSD											
Submitted by: Sullivan and Hanscom Date: 5/16/21											
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Replace roof with insulation and new rubber roof.											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Other							
Justification: Projected lifespan for existing roof; partial replacement in 1994. Currently have leaks due to age and condition - portions of roof.											
Impact of Cancelled or Delayed: If cancelled or delayed could the potential cost to interior repairs of the building due to water damage could be significant due to additional expenses in repairs and maintenance. A roof evaluation should be performed and phasing could occur to make the project more affordable.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		\	0	0	250,000	0	0		250,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	
Enterprise		0	0	0	0	0	0	0	0	Maintenance	
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	
City Trust		0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0			
	100.00%								250,000		


City of Franklin - Capital Improvement Worksheet

Project Name: Proulx Center Gymnasium Ceiling Replacement							Equipment Picture(s)									
Department: MSD																
Submitted by: Sullivan and Hanscom Date: 5/16/21																
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium X On the Radar </div>																
Project or Equipment Description: Replacement of Gymnasium Ceiling at Proulx Center.																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model														
Make	Condition	Other														
Justification: Presently, the existing ceiling appears to be original, making it about sixty years old. Structurally, it is delaminating and nails are popping out. A replacement ceiling will eliminate a safety hazard of falling ceiling debris and improve building efficiency.																
Impact of Cancelled or Delayed: Potential risk to those using gym due to falling debris from ceiling. Continued heat loss. Increased cost to perform replacement at a later date.																

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	60,000	0	0	60,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								60,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

City of Franklin - Capital Improvement Worksheet


Project Name: Proulx Center / Existing Conditions Report							Equipment Picture(s)				
Department: MSD											
Submitted by: Sullivan and Hanscom Date: 5/16/21											
Priority: <div style="display: flex; justify-content: space-between; width: 100%;"> Untouchable High Low </div> <div style="display: flex; justify-content: space-between; width: 100%;"> Committed Medium On the Radar X </div>											
Project or Equipment Description: Provide ADA & Emergency fire escape access to 3rd floor of Proulx Center, thus providing for increased use of space currently not being used for public access.											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Other							
Justification: Currently, the third floor of the Proulx Center is underutilized and provides potential expansion for office or public space. In addition to this, there needs to be better ADA accessibility, fire rated walls and ceiling installed, a fire escape and second egress, sprinkler system, game room ceiling, gymnasium ceiling and boiler replacement. Exterior pointing of brick. Roof replacement											
Impact of Cancelled or Delayed: Continued underutilization of conditioned internal space within an existing City building. The necessity of this project will be impacted to reconsider it as a priority if adaptive reuse of the upstairs can be justified. An existing conditions report of the entire building would be the first step towards evaluating the feasibility of this project.											
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	75,000	0	0	75,000	Annual Estimated Operating Costs <div style="display: flex; justify-content: space-between;"> Personnel </div> <div style="display: flex; justify-content: space-between;"> Maintenance 600 </div> <div style="display: flex; justify-content: space-between;"> Operations 2,600 </div> <div style="display: flex; justify-content: space-between;"> Total <u>3,200</u> </div>	
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
	100.00%								75,000		

City of Franklin - Capital Improvement Worksheet


Project Name: Police Station - Existing Conditions Report							Equipment Picture(s)								
Department: MSD Buildings & Grounds							Insert Picture Here								
Submitted by: Sullivan and Hanscom Date: 5/18/21															
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>															
Project or Equipment Description: Replace Heating Ventilation and Air Conditioning (HVAC) systems and mechanical at Police Station and overhaul of the existing sprinkler system. An existing conditions report of the building top to bottom will identify future needs and associated costs.															
Vehicle/Equipment Information															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other			
Mileage	Year	Model													
Make	Condition	Other													
Justification: Mechanical systems for 1 ground and 3 roof units at PD require replacement before failure occurs. Such systems are essential to conducting City business in a conducive safe work environment, especially in dispatch. As part of new installation, units should be relocated to a ground based slab. This project will require an existing conditions report to identify the most efficient system's to be installed/repared or replaced. At the time this report is performed other long term needs of the Police Station should be evaluated.															
Impact of Cancelled or Delayed: Significant repair costs which far outweigh the investment of replacement systems. Due to this, there will be a significant cost savings if City takes a proactive approach rather than deferred maintenance. City has spent in excess of \$16,000 over the last five years on these HVAC units and sprinkler system repairs.															

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	75,000	0	0	0	0	0	75,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	_____
	100.00%								75,000	=====


City of Franklin - Capital Improvement Worksheet

Project Name: Odell Cottage Maintenance Department: Municipal Services Buildings & Grounds Submitted by: Sullivan and Hanscom Date: 5/16/21							Equipment Picture(s)					
Priority: Untouchable High Low Committed Medium X On the Radar												
Project or Equipment Description: Restoration on Odell Cottage												
Vehicle/Equipment Information <table border="1"> <tr> <td>Mileage</td> <td>Year</td> <td>Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Odell Cottage is on the National Register of Historic Places. A trust fund was established to maintain the Park and Cottage. Since the live-in caretaker of the Cottage left and due to the fact that Building and Grounds lack the resources, the Cottage remains underutilized, exposed to vandalism and is falling into disrepair. Money should be expended form the Trust to rehabilitate the structure.												
Impact of Cancelled or Delayed: Continued deterioration of the structure to the point that extensive renovation will be necessary. If left exposed to the elements, maintenance will become restoration.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	0	60,000	0	0	0	0	60,000			
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance	????	0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other		0	0	0	0	0	0	0	0			
	100.00%								60,000			
											Annual Estimated Operating Costs	
											Personnel	
											Maintenance	200
											Operations	1,200
											Total	<u>1,400</u>

City of Franklin - Capital Improvement Worksheet

Project Name: M.S.D. Garage, Existing Conditions Report							Equipment Picture(s)														
Department: MSD																					
Submitted by: Sullivan and Hanscom Date: 5/16/21																					
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>																					
Project or Equipment Description: Renovation to existing equipment and vehicle maintenance garage including interior rehabilitation and structural repairs. Can be Phased. An existing conditions report is highly recommended to identify needs and associated costs.																					
Vehicle/Equipment Information																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other									
Mileage	Year	Model																			
Make	Condition	Other																			
Justification: 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 a new roof, HVAC mechanical systems, sprinkler system etc.																					
Impact of Cancelled or Delayed: Inability to store equipment inside. Poor working conditions for City Staff. Continued deterioration of building due to age. Energy inefficiency due to heat loss. Tight working conditions for Mechanics. Code violations.																					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals												
CRF	100.00%	0	0	0	0	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Annual Estimated Operating Costs</td> </tr> <tr> <td style="width: 70%;">Personnel</td> <td></td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">7,000</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">6,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">13,000</td> </tr> </table>		Annual Estimated Operating Costs		Personnel		Maintenance	7,000	Operations	6,000	Total	13,000
Annual Estimated Operating Costs																					
Personnel																					
Maintenance		7,000																			
Operations		6,000																			
Total		13,000																			
Taxation		0	75,000	0	0	0	0	0	75,000												
Grant	0	0	0	0	0	0	0	0													
Enterprise	0	0	0	0	0	0	0	0													
Lease Purchase	0	0	0	0	0	0	0	0													
Fund Balance	0	0	0	0	0	0	0	0													
City Trust	0	0	0	0	0	0	0	0													
Other	0	0	0	0	0	0	0	0													
100.00%									75,000												


City of Franklin - Capital Improvement Worksheet

Project Name: MSD Yard Salt Storage Shed Replacement Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/16/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s)			
Project or Equipment Description: Salt Storage Shed Replacement at current location.										
Vehicle/Equipment Information										
Mileage Make		Year Condition		Model Other						
Justification: Existing Salt Storage Shed is deteriorating rapidly and undersized. Its' current configuration within MSD yard is poor and a new location and realignment will improve yard safety and loading efficiency. Environmental issues may occur if State regulations regarding salt storage become more stringent. Should be done upon removal of fuel depot.										
Impact of Cancelled or Delayed: Less storage capacity. If the City can increase storage capacity, we can obtain a better price per ton for salt deliveries and also improve storage capacity in the event of salt shortages due to limited market supply.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	120,000	0	0	0	0	120,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								120,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	500
Operations	
Total	500


City of Franklin - Capital Improvement Worksheet

Project Name: Fire Station Existing Conditions report Department: Fire Department Submitted by: Sullivan and Hanscom Date: 5/16/21 Priority: Untouchable High Low Committed Medium X On the Radar							Equipment Picture(s)			
Project or Equipment Description: In addition to the Apparatus Bay area for additional apparatus / space.										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: The 1970 station has served well but with growth, we need additional storage space. We have flexed into the MSD Garage area but, by the proposed date, the needs will have not been met.										
Impact of Cancelled or Delayed: Lack of suitable area to perform Fire Department expansion to meet future needs.										

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%	20,000	0	0	0	0	0	0	20,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								20,000		

	Personnel	1,500
	Maintenance	500
	Operations	
	Total	2,000

City of Franklin - Capital Improvement Worksheet

Project Name: Franklin City Hall Rehabilitation Project / Existing Conditions Report							Equipment Picture(s)					
Department: MSD												
Submitted by: Sullivan and Hanscom Date: 5/1/21												
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>												
Project or Equipment Description: Rehabilitation of City Hall to include replacement of all mechanical systems in the building, including electrical, heating, air conditioning and ventilation. Roof evaluation; Pointing up of brick exterior; Sprinkler System etc. Building was constructed in 1892 and in need of upgrades. An existing conditions report is highly recommended.												
Vehicle/Equipment Information												
Mileage		Year		Model								
Make		Condition		Other								
Justification: Currently existing mechanical systems are at a high risk to fail. In addition, current systems pose potential fire hazard, are not energy efficient and not to code. If the City is to remain using its' administration offices here, this project is inevitable. New electrical system will bring city in to code compliance and reduce fire hazard.												
Impact of Cancelled or Delayed: Continued increase in energy costs due to inefficiencies. Continued code violations. Increased repair and replacement costs the longer they are deferred.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	75,000		0	0	0	0	0	75,000		
Grant		0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0			
	100.00%								75,000			

Annual Estimated Operating Costs


Personnel	
Maintenance	25,000
Operations	40,000
Total	65,000

City of Franklin - Capital Improvement Worksheet

Project Name: Transfer Station/ Existing Conditions Report							Equipment Picture(s)			
Department: MSD							Insert Picture Here			
Submitted by: Sullivan and Hanscom Date: 5/16/21										
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Transfer Station Existing Conditions/ Facility Redesign Report.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: The City Transfer Station Facilities, on Punch Brook Road, is in need of a full evaluation, as it is essential to the City's long term solid waste disposal needs. Buildings, scale, facility entrance, traffic pattern, recycling and collection areas should be maximized to meet current and future needs, as well as making the facility more operator and user friendly.										
Impact of Cancelled or Delayed: Continued underutilization of the site using outdated equipment and facility layout.										

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	75,000	0	0	0	0	0	75,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								75,000	Personnel Maintenance Operations Total <u>0</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Franklin City Hall Window Replacement Project - Phase III Department: MSD Submitted by: Sullivan and Hanscom Date: 5/16/21 Priority: Untouchable High Low Committed Medium X On the Radar							Equipment Picture(s)									
Project or Equipment Description: City Hall has a total of 97 window openings in need of new windows. In FY08 & FY09, 77 were completed. Balance of 20 left to do of various shapes and sizes. Match windows to the rest of the building. Vendor is Granite State Glass.																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other
Mileage	Year	Model														
Make	Condition	Other														
Justification: City Council has made it a priority to perform improvements to City Hall. In FY07 budget, \$75,000 was appropriated for window replacement. Appropriation of an additional \$80,000 will complete the project.																
Impact of Cancelled or Delayed: Continued major heat loss and energy inefficiency to the building. Improved visual appearance of City Hall if windows are replaced in full.																

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	30,000	0	0	0	30,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								30,000		

Personnel Maintenance 600 Operations 100 <div style="text-align: right;"> Total <u>700</u> </div>


City of Franklin - Capital Improvement Worksheet

Project Name: Franklin City Hall Sprinkler System							Equipment Picture(s)			
Department: MSD							Insert Picture Here			
Submitted by: Sullivan and Hanscom Date: 5/16/21										
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Install sprinkler system throughout City Hall. Potential for funding through USDA Grant or CDBG Grant may move project up priority list. The building is on the National Register of Historic Places!										
T										
Mileage Year 1892 Model Make City Hall Condition Fair Other										
Justification: Currently, the City Hall is protected my smoke detectors. In order to make the building safe for occupancy and code complaint, the building should be sprinkled. By doing sprinklers, it would resolve many of the other code issues, such as modifications to second floor stairwell, door replacement and use of balcony area.										
Impact of Cancelled or Delayed: Continued risk of damage by fire which may be avoided. Higher installation costs in the future for fire suppression systems. Expenditure to bring building into compliance estimated to be at \$25,000.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	95,000	0	0	0	0	0	0	95,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
USDA or Feds		0	0	0	0	0	0	0	0		
	100.00%								95,000		

Annual Estimated Operating Costs		
Personnel		
Maintenance	500	
Operations		
Total		500

City of Franklin - Capital Improvement Worksheet

Project Name: Dump Truck # 3 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21							#3 - 36,000 lb GVW Dump Truck with sander, plow and wing									
Priority: Untouchable High X Low Committed Medium On the Radar																
Project or Equipment Description: 36,000 pound GVW Dump Truck with plow and sander.																
Vehicle/Equipment Information																
Hours 9,307 Year 2003 Model 4900 Make International Condition Poor Other																
Justification: One of six large Dump Trucks essential to ongoing maintenance activities and City-wide snow and ice control operations. Condition of City roads is adding increased wear and tear to this truck shortening its' useful life. When time to replace it would come fully equipped with new plow, wing and sander. Rust is starting to eat at the frame and cab. Dump piston is leaking and needs replacing.																
Impact of Cancelled or Delayed: Increased maintenance, repair and less trade in costs. Potential to adversely impact safety resulting from longer plow routes if not replaced. This truck is one of two assigned to the West Franklin plow route which is a very large area to plow.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10				
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0				
Taxation		175,000	0	0	0	0	0	0	0	0	0	0	175,000			
Grant		0	0	0	0	0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0				
	100.00%	175,000	0	0	0	0	0	0	0	0	0	0	175,000			

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	<div>Personnel800</div> <div>Maintenance1,400</div> <div>Operations</div> <div>Total2,200</div>
Taxation		replace	0	0	0	0	0	0	0	0	0	0	175,000		
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	175,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Air Compressor # 19	
Department: MSD Water	
Submitted by: Justin Hanscom	Date: 5/18/21
Priority: Untouchable High Low Committed Medium X On the Radar	
Project or Equipment Description: Portable Air Compressor with attachments.	
Vehicle/Equipment Information	
Mileage 1,425 hrs	Year 1999 Model
Make Ingersol Rand	Condition Good Other
Justification: Compressor is utilized by Water Department year-round to make repairs to 52 miles of water distribution system. Needs to be readily available for emergency water and sewer repairs 24/7.	
Impact of Cancelled or Delayed: Delayed repair time to water main breaks. Need to rent equipment. Non replacement will result in machine that is simply not reliable.	

19 - Air Compressor



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	50.00%	0	0	0	0	20,000	0	0	0	0	0	20,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise	50.00%	0	0	0	0	20,000	0	0	0	0	0	20,000		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	40,000	0	0	0	0	0	40,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	Annual Estimated Operating Costs	
CRF		0	0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	20,000	Personnel	50
Grant		0	0	0	0	0	0	0	0	0	0	0	0	Maintenance	100
Enterprise		0	0	0	0	0	0	0	0	0	replace	0	20,000	Operations	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	Total	150
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	40,000		

City of Franklin - Capital Improvement Worksheet

Project Name:		Wood Chipper # 25	
Department:		MSD Highway / Parks / Transfer Station	
Submitted by:	Justin Hanscom	Date:	5/18/21
Priority:	Untouchable Committed	High Medium	Low On the Radar
Project or Equipment Description: Wood Chipper (15" capacity)			
Vehicle/Equipment Information			
Hours	822	Year	2007
Make	Bandit	Condition	Good
Model		1290XP	
Other			
Justification: This is a commercial size chipper for processing / chipping brush from tree trimming, road side brush cutting and to process vegetation from tree trimming and roadside clearing. Avoids hauling loose unchipped brush by the truckload saving hundreds of trips per year hauling bulky, unchipped brush. Chips are reused for slope stabilization.			
Impact of Cancelled or Delayed: Increased fuel cost and wear and tear on City trucks\ because without the we are hauling brush to the Transfer Station in bulk rather than chipping.			

25 - Wood Chipper




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

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	50,000	0	0	0	0	0	0	0	0	0	50,000		

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u><u>1,300</u></u>

City of Franklin - Capital Improvement Worksheet

Project Name: Dump Truck # 7 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High Low Committed Medium On the Radar X							#7 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing									
Project or Equipment Description: 36,000 pound Dump Truck with sander, plow and wing.																
Vehicle/Equipment Information																
Hours	9,954	Year	2013	Model	4900											
Make	International	Condition	Fair	Other												
Justification: One of six large dump trucks, and the only 10 wheeler, essential to ongoing maintenance activities and City-wide snow and ice control operations. Allows more material to be moved reducing trips to and from jobsites. Bought used in July 2021.																
Justification: Increased maintenance costs, unreliability, less trade in value. Potential to adversely impact public safety resulting from longer plow routes.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10				
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0				
Taxation		0	0	0	0	0	225,000	0	0	0	0	0	225,000			
Grant		0	0	0	0	0	0	0	0	0	0	0				
Enterprise		0	0	0	0	0	0	0	0	0	0	0				
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0				
Fund Balance		0	0	0	0	0	0	0	0	0	0	0				
City Trust		0	0	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0	0	0					
	100.00%	0	0	0	0	0	225,000	0	0	0	0	225,000				

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20									
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	<div>Annual Estimated Operating Costs</div> <table><tr><td>Personnel</td><td>800</td></tr><tr><td>Maintenance</td><td>1,400</td></tr><tr><td>Operations</td><td></td></tr><tr><td>Total</td><td><u>2,200</u></td></tr></table>	Personnel	800	Maintenance	1,400	Operations		Total	<u>2,200</u>
Personnel		800																				
Maintenance		1,400																				
Operations																						
Total		<u>2,200</u>																				
Taxation		0	0	0	0	replace	0	0	0	0	0	0	0									
Grant		0	0	0	0	0	0	0	0	0	0	0	0									
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0									
Lease Purchase	0	0	0	0	0	0	0	0	0	0	0	0										
Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0										
City Trust	0	0	0	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0	0	0	0										
	100.00%	0	0	0	0	0	0	0	0	0	0	0										

City of Franklin - Capital Improvement Worksheet

Project Name: Backhoe / Loader # 16				# 16 - Backhoe Loader			
Department: MSD Water							
Submitted by: Justin Hanscom		Date: 5/18/21					
Priority: Untouchable High X Low		Committed Medium On the Radar					
Project or Equipment Description: 4-wheel drive Backhoe with Loader Bucket.							
Vehicle/Equipment Information							
Hours	5,732	Year	2008	Model	420E		
Make	Caterpillar	Condition	Fair	Other			
Justification: One of two Backhoes in the Department. This machine is owned by the Water Department and used almost daily to respond to water emergencies, perform repairs, snow and ice control and water and sewer jobs.							
Impact of Cancelled or Delayed: Higher maintenance cost. Delayed or inability to respond to water and sewer emergencies. Need to rent a machine. Potential endanger to public health if repair is not made in a timely fashion.							



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise	100.00%	0	0	160,000	0	0	0	0	0	0	0	160,000		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	160,000	0	0	0	0	0	0	0	160,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	0	0	0	0	replace	0	0	0	160,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	160,000	

Annual Estimated Operating Costs	
Personnel	800
Maintenance	1,200
Operations	
Total	<u>2,000</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		Dump Truck # 5			
Department:		MSD Water			
Submitted by:		Justin Hanscom	Date:		5/14/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: 36,000 pound GVW with plow, wing and sander.					
Vehicle/Equipment Information					
Hours	6,035	Year	2008	Model	7400
Make	International	Condition	Fair	Other	
Justification: This is one of six large trucks in the Department. It is the only large truck in the water/ sewer department. It is a Water Department vehicle but used in snow and ice control operations. Essential to the operation of MSD year-round. Truck is assigned to the entire South side of Central Street					
Impact of Cancelled or Delayed: Inability to respond to snow and ice, water or other emergencies in a timely manner. Potential to fail motor vehicle inspection. Operator safety. Condition of roads is taking its toll on this vehicle and shortening its useful life and dependability.					

#5 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	175,000	0	0	0	0	0	0	0	175,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	175,000	0	0	0	0	0	0	0	175,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	replace	0	0	0	0	0	0	0	0	175,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	175,000	

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,000
Operations	
Total	<u>1,600</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		Rackside Dump Truck # 2	
Department:		MSD Parks & Highways	
Submitted by:		Justin Hanscom	Date: 5/14/21
Priority:	Untouchable	High	X Low
	Committed	Medium	On the Radar
Project or Equipment Description:			
25,000 pound GVW Rackside and multipurpose Dump body.			
Vehicle/Equipment Information			
Hours	7,000	Year	2003
Make	Ford	Condition	Poor
		Model	F-650
		Other	
Justification:			
Truck utilized for all types of public works maintenance activities. When replaced, City should add plow and sander package. This vehicle is heavily used for roadside clearing, hauling of brush and snow. The transmission stops after long use and the bed needs replacing. Due to age parts are becoming difficult to find.			
Impact of Cancelled or Delayed:			
One less vehicle in fleet. The major impact is that we will be utilizing a larger dump truck placing additional wear and tear on such vehicles whose primary use is for road jobs and snow and ice control.			

#2 Rackside Dump Truck



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10
CRF		0	0	0	0	0	0	0	0	0	0	0
Taxation	100.00%	150,000	0	0	0	0	0	0	0	0	0	150,000
Grant		0	0	0	0	0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0
	100.00%	150,000	0	0	0	0	0	0	0	0	0	150,000

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20
CRF		0	0	0	0	0	0	0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Grant		0	0	0	0	0	0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0
	100.00%	0	0	0	0	0	0	0	0	0	0	0	0

Annual Estimated Operating Costs

Personnel	800
Maintenance	1,400
Operations	
Total	<u>2,200</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		MSD Highway Backhoe #35			
Department:		MSD Highway			
Submitted by:		Justin Hanscom	Date:		5/18/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description:					
Hghway Backhoe					
Vehicle/Equipment Information					
Hours	10,438	Year	2000	Model	416C
Make	CAT	Condition	Poor	Other	
Justification:					
Used by the highway department to repair drainage and catch basins, roadside ditching, clearing brush and trees from roads and loading material at the shop stockpile. Also used during winter operations for loading salt and sand into trucks and on snow removal.					
Impact of Cancelled or Delayed:					
Higher maintenance costs and lower trade in value. Inability to maintain the drainage system and slower response times to road debris emergencies. The loader would not be able to stay plowing and would have to load trucks and slower snow removal times.					

#35 Highway Backhoe



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	180,000	0	0	0	0	0	0	0	0	0	180,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	180,000	0	0	0	0	0	0	0	0	0	180,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	replace	0	0	0	0	0	0	180,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	180,000	

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,000
Operations	
Total	<u>1,600</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		18 Ton Equipment Trailer # 30	
Department:		MSD	
Submitted by:	Justin Hanscom	Date:	5/18/21
Priority:	Untouchable Committed	High Medium	Low On the Radar
Project or Equipment Description: Equipment Trailer used to haul machinery to and from job site.			
Vehicle/Equipment Information			
Mileage	Year	2008	Model
Make	Trail King Trailer	Condition	Fair
Justification: This trailer is used by all divisions of Municipal Services to haul equipment, rather than driving equipment over the road to and from job sites. Used in transporting equipment to job sites and to bring equipment to an outside repair shop when necessary. The decking will need replacing soon due to rot.			
Impact of Cancelled or Delayed: More wear and tear on expensive equipment, which results from driving equipment over the road.			

30 - Equipment Trailer




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	25,000	25,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	25,000	25,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	25,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	1,300


City of Franklin - Capital Improvement Worksheet

Project Name: Dump Truck # 4 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High Low Committed Medium X On the Radar							#4 - 1-Ton Dump Truck 4WD with Sander and Plow									
Project or Equipment Description: 36,000 GVW 6 Wheel dump truck with plow, wing and sander																
Vehicle/Equipment Information																
Hours 5,227 Year 2007 Model 7400 Make Int'l Condition Fair Other																
Justification: One of six large trucks in the Department. Essential to the operation of MSD year-round. Truck is one of two large trucks assigned to west Franklin. There is significant rust on this truck. Truck was purchased used December of 2019 due the ability to keep old truck #7 road worthy.																
Impact of Cancelled or Delayed: Inability to respond to snow and ice, and other emergencies in a timely manner. Potential to fail motor vehicle inspection. Operator safety. Condition of roads is taking its toll on this vehicle and shortening its useful life and dependability.																

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	175,000	0	0	0	0	0	0	175,000	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	175,000	0	0	0	0	0	0	175,000	


Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	<div>Personnel600</div> <div>Maintenance1,000</div> <div>Operations</div> <div>Total1,600</div>
Taxation		0	0	0	replace	0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0	0	0	0	175,000		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	175,000		

City of Franklin - Capital Improvement Worksheet

Project Name: 2 Yard Front End Loader # 20 Department: MSD Transfer Station Submitted by: Justin Hanscom Date: 5/18/21 Priority: Untouchable High Low Committed Medium X On the Radar							# 20 - 2 Yard Front End Loader									
Project or Equipment Description: 2 Yard Front End Loader with attachments.																
Vehicle/Equipment Information Hours 0 Year 2006 Model 444J Make John Deere Condition Good Other																
Justification: One of two Front End Loaders owned by the City. This machine is used daily at the Transfer Station to prep waste for transport. Essential to daily operations for processing 20,000 tons of municipal solid waste per year. Also used for snow removal and other construction jobs when additional loaders are needed.																
Impact of Cancelled or Delayed: Rent a machine @ \$125 per hour. Reduced trade in value, higher repair and replacement costs. Inability to move trash and solid waste in at the Transfer Station.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10				
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0				
Taxation		0	0	0	0	0	0	175,000	0	0	0	175,000				
Grant		0	0	0	0	0	0	0	0	0	0	0				
Enterprise		0	0	0	0	0	0	0	0	0	0	0				
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0				
Fund Balance		0	0	0	0	0	0	0	0	0	0	0				
City Trust		0	0	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0	0	0					
	100.00%	0	0	0	0	0	0	175,000	0	0	0	175,000				

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	<div>Annual Estimated Operating Costs</div> <div>Personnel600</div> <div>Maintenance1,000</div> <div>Operations</div> <div>Total1,600</div>
Taxation		0	0	0	0	0	0	0	0	0	0	0	175,000		
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0			


City of Franklin - Capital Improvement Worksheet

Project Name: Dump Truck # 6 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High Low Committed Medium X On the Radar							#6 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing																					
Project or Equipment Description: 36,000 pound GVW with sander, plow and wing plow.																												
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Hours</td> <td style="width: 15%;">6,849</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">2008</td> <td style="width: 15%;">Model</td> <td style="width: 15%;">7400</td> </tr> <tr> <td>Make</td> <td>International</td> <td>Condition</td> <td>Fair</td> <td>Other</td> <td></td> </tr> </table>																	Hours	6,849	Year	2008	Model	7400	Make	International	Condition	Fair	Other	
Hours	6,849	Year	2008	Model	7400																							
Make	International	Condition	Fair	Other																								
Justification: One of six larger Dump Trucks used year-round by the Department for snow and other ongoing construction projects. Each of these trucks are essential to the maintenance and upkeep of the City. Trucks take a beating from condition of roads during snow and ice events. This truck plows the Willow Hill area of the City including Central Street.																												
Impact if cancelled or delayed Potential loss of vehicle due to down time. Higher repair and replacement cost. Less trade in value. Potential operator safety. Lower level of service.																												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10																
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0																
Taxation		0	175,000	0	0	0	0	0	0	0	0	0	175,000															
Grant		0	0	0	0	0	0	0	0	0	0	0	0															
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0															
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0															
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0															
City Trust		0	0	0	0	0	0	0	0	0	0	0	0															
Other	0	0	0	0	0	0	0	0	0	0	0	0																
	100.00%	0	175,000	0	0	0	0	0	0	0	0	0	175,000															

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0		
Taxation		0	replace	0	0	0	0	0	0	0	0	0	175,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	Personnel 600	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	Maintenance 1,000	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	Total 1,600	
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	175,000		

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,000
Operations	
Total	1,600

City of Franklin - Capital Improvement Worksheet

Project Name: Dump Truck # 8 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High X Low Committed Medium On the Radar Project or Equipment Description: 36,000 pound GVW Dump Truck with sander and plow. Vehicle/Equipment Information <table style="width:100%; border: none;"> <tr> <td style="width:15%;">Hours</td> <td style="width:15%;">6,886</td> <td style="width:15%;">Year</td> <td style="width:15%;">2008</td> <td style="width:15%;">Model</td> <td style="width:15%;">4900</td> </tr> <tr> <td>Make</td> <td>International</td> <td>Condition</td> <td>Fair</td> <td>Other</td> <td></td> </tr> </table> Justification: One of six large Dump trucks essential to ongoing maintenance activities and City-wide snow and ice operations. This truck plows all roads from Central Street North and east to the Sanbornton Town line. Condition of roads is taking it's toll on the wear and tear on this vehicle. Truck was purchased used. Impact of Cancelled or Delayed: Increased maintenance costs. Unreliability. Less trade in value. Potential to adversely impact public safety resulting from longer plow and sand routes if not replaced.	Hours	6,886	Year	2008	Model	4900	Make	International	Condition	Fair	Other		<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> # 8 - 36,000 lb GVW Dump Truck with Sander, Plow and Wing </div> 
Hours	6,886	Year	2008	Model	4900								
Make	International	Condition	Fair	Other									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	175,000	0	0	0	0	0	0	175,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	175,000	0	0	0	0	0	0	175,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	replace	0	0	0	0	0	0	0	175,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	175,000	

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,000
Operations	
Total	<u>1,600</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		1-Ton Dump Truck # 10			
Department:		MSD Highway			
Submitted by:		Justin Hanscom	Date:		5/14/21
Priority:	Untouchable	High	Low	X	
	Committed	Medium	On the Radar		
Project or Equipment Description:					
1-Ton Dump Truck, 4-wheel drive with plow and sander. Bought new as a 2017 F550 with plow and sander. One of two vehicles the Highway dept. has for moving small equipment or loads.					
Vehicle/Equipment Information					
Mileage	26,856	Year	2018	Model	F-550
Make	Ford	Condition	Good	Other	
Justification:					
One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks with snow and ice control operations. This truck is essential to snow and ice control operations.					
Impact of Cancelled or Delayed:					
If cancelled, longer plow routes will result. Inability to load or transport small loads, barricades parts that are picked up etc. Use of large trucks for transporting personnel.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	72,000	0	0	0	0	0	72,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	72,000	0	0	0	0	0	72,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	replace	0	0	0	0	0	0	0	0	0	72,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	72,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		1-Ton Dump Truck # 29			
Department:		MSD / Sewer Dept.			
Submitted by:		Justin Hanscom	Date:		5/14/21
Priority:	Untouchable Committed	High Medium	X	Low	On the Radar
Project or Equipment Description: 1-Ton Dump Truck, 4-wheel drive with plow and sander.					
Vehicle/Equipment Information					
Hours	7,641	Year	2009	Model	F-450
Make	Ford	Condition	Poor	Other	
Justification: One of four 1-Ton Dump Trucks is used daily for various construction jobs . This truck is essential to assisting larger trucks for snow and ice control and is assigned to West Franklin and to plow out water storage facilities and pumping stations. The dump body will need replacing soon.					
Impact of Cancelled or Delayed: Higher maintenance cost. Less trade in value. Mechanics labor cost. If cancelled, longer plow routes. Need to use a large dump truck to perform the work proving not to be cost effective.					

29 - 1 Ton Dump Truck with Sander and Plow



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	75,000	0	0	0	0	0	0	0	0	0	75,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	75,000	0	0	0	0	0	0	0	0	0	75,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	0	replace	0	0	0	0	0	0	75,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	75,000	

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,000
Operations	
Total	<u>1,600</u>

Project Name:		1-Ton 4WD Dump Truck # 33			
Department:		MSD Parks			
Submitted by:		Justin Hanscom	Date:		5/18/21
Priority:	Untouchable Committed	High Medium	Low On the Radar	X	
Project or Equipment Description: 1-Ton 4-wheel drive Dump Truck with plow and sander.					
Vehicle/Equipment Information					
Mileage	17,562	Year	2017	Model	F-550
Make	Ford	Condition	New	Other	
Justification: One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks with snow and ice control operations. Vehicle is primarily used by Building & Grounds Division for plowing and sanding City Buildings and parking lots and is essential for 3 person crew to haul landscape materials and trailers.					
Impact of Cancelled or Delayed: Longer plow routes if not replaced and B&G will not be able to move mulch, furniture or materials to public buildings and land.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	72,000	0	0	0	0	0	72,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	72,000	0	0	0	0	0	72,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	replace	0	72,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0		

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet


Project Name: Road Grader # 9 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High Low X Committed Medium On the Radar	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> #9 John Deere Road Grader </div> 												
Project or Equipment Description: Road Grader with front plow, wing plow.													
Vehicle/Equipment Information <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Hours</td> <td style="width:15%;">502</td> <td style="width:15%;">Year</td> <td style="width:15%;">2019</td> <td style="width:15%;">Model</td> <td style="width:20%;">672GP</td> </tr> <tr> <td>Make</td> <td>John Deere</td> <td>Condition</td> <td>Excellent</td> <td>Other</td> <td></td> </tr> </table>		Hours	502	Year	2019	Model	672GP	Make	John Deere	Condition	Excellent	Other	
Hours	502	Year	2019	Model	672GP								
Make	John Deere	Condition	Excellent	Other									
Justification: City-owned Road Grader, used year-round for grading gravel roads, shoulder work, snow removal, snow plowing and emergency repairs. This is a major piece of equipment essential to year round maintenance of approximately 14 lane miles of gravel roads 4 times annually. Grader is used for plowing main roads in the urban compact. Purchased in 2019 on a 7 year lease													
Impact of Cancelled or Delayed: Inability to maintain dirt roads and need to sub contract out. Longer plow routes and wear on other trucks to make up for what the grader does. More wear tear on other equipment and time expensed during snow removal as it is a critical piece													

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

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	350,000	0	0	0	350,000	350,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	350,000	0	0	0	350,000	350,000	

Annual Estimated Operating Costs	
Personnel	400
Maintenance	800
Operations	
Total	<u>1,200</u>

City of Franklin - Capital Improvement Worksheet

Project Name: 1/2 Ton Pick-up # 21 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High Low X Committed Medium On the Radar				# 21- MSD Pick-up truck			
Project or Equipment Description: <div style="text-align: center; padding: 10px;">MSD 1/2 Ton Pick-up</div>							
Vehicle/Equipment Information							
Mileage 7,000 Year 2021 Model RAM 1500 Make Dodge Condition Excellent Other							
Justification: This truck is used daily by the Deputy Director 24/7 to respond to various emergencies relating to all MSD functions.							
Impact of Cancelled or Delayed: Lower trade in and higher maintenance costs. Unreliability will impact fleet and larger truck would need to be used							

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	30,000	30,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	30,000	30,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	replace	0	30,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	30,000	

Annual Estimated Operating Costs	
Personnel	200
Maintenance	400
Operations	600
Total	600

City of Franklin - Capital Improvement Worksheet

Project Name:		4-WD Utility Vehicle # 18			
Department:		MSD Highway / Water / Sewer			
Submitted by:		Justin Hanscom	Date:		5/18/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: 2008 Chevrolet vehicle is used by Director by Director. A 4 wheel drive Utility Vehicle is essential during emergency situations such as flooding and in snow and ice control.					
Vehicle/Equipment Information					
Mileage	139,056	Year	2008	Model	Trailblazer
Make	Chevrolet	Condition	Poor	Other	
Justification: This vehicle will replace the existing 4-WD vehicle used by Director.					
Impact of Cancelled or Delayed: Inability of Director to respond to emergencies 24/7.					

18- 4WD Utility Vehicle



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	33.33%	10,000	0	0	0	0	0	0	0	0	0	10,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise	66.67%	20,000	0	0	0	0	0	0	0	0	0	20,000		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	30,000	0	0	0	0	0	0	0	0	0	30,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	33.33%	0	0	0	0	0	0	0	0	0	0	0	10,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	66.66%	0	0	0	0	0	0	0	0	0	0	0	20,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	99.99%	0	0	0	0	0	0	0	0	0	0	0		

Annual Estimated Operating Costs	
Personnel	400
Maintenance	800
Operations	
Total	<u>1,200</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		1-Ton Dump Truck # 39			
Department:		MSD Highway			
Submitted by:		Justin Hanscom	Date:		5/19/21
Priority:	Untouchable	High	Low		
	Committed	Medium	X	On the Radar	
Project or Equipment Description:					
1-Ton Dump Truck, 4-wheel drive with plow and sander. Bought new as a 2016 F450 with plow and sander. One of two vehicles the Highway dept. has for moving small equipment or loads and personnel.					
Vehicle/Equipment Information					
Mileage	58,268	Year	2016	Model	F-550
Make	Ford	Condition	Good	Other	
Justification:					
One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks with snow and ice control operations. This truck is essential to snow and ice control operations.					
Impact of Cancelled or Delayed:					
If cancelled, longer plow routes will result. Inability to load or transport small loads, barricades parts that are picked up etc. Use of large trucks for transporting personnel.					

#39 - 1 Ton Dump Truck with Sander and Plow




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	75,000	0	0	0	0	75,000	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	75,000	0	0	0	0	75,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	replace	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	75,000	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	75,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Track Excavator #75 Department: Water/Sewer/Highway Submitted by: Justin Hanscom Date: 5/19/21 Priority: Untouchable High Low X Committed Medium On the Radar							#75 Tracked Excavator									
Project or Equipment Description: 20,000 lb track excavator with hydraulic hammer																
Vehicle/Equipment Information																
Mileage	2,630	Year	2017	Model	ECR88D											
Make	Volvo	Condition	Good	Other												
Justification: Tracked vehicle that can access tougher terrain and dig in tighter areas. It also requires a smaller work zone enabling better traffic flow and less manpower on traffic control. Hydraulic hammer allows to break through frost and rock.																
Impact of Cancelled or Delayed: Higher maintenance costs and lower trade in value. Less work accomplished with less machines and the inability to access certain areas. Need to rent a machine or hire a subcontractor for certain jobs.																

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	50.00%	0	0	0	0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise	50.00%	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	50.00%	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	50.00%	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	1,300

City of Franklin - Capital Improvement Worksheet

Project Name: Mack Hooklift # 66 Department: MSD / Solid Waste Submitted by: JustinHanscom Date: 5/19/21 Priority: Untouchable High Low Committed Medium X On the Radar				# 66 - Mack Hooklift					
Project or Equipment Description: Hooklift Truck, which is used for hauling various roll-off containers from Transfer Station to offsite disposal facility. The rollofts haul demolition Material; single stream recycling; sand; gravel and other materials needed by other city departments.									
Vehicle/Equipment Information									
Hours	4,645	Year	2010					Model	Hooklift
Make	Mack	Condition	Fair					Other	
Justification: In order to maintain efficiency and get the best market for disposal of demolition material, the Hooklift truck hauls various containers, saving hauling fees. Also used for hauling snow hauling during removal avoiding the need to hire in a ten wheeler.									
Impact of Cancelled or Delayed: Higher hauling fees as City will have to contract with a hauling company to haul either City containers or rental containers.									

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

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	175,000	0	0	0	0	0	0	0	0	175,000	175,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	175,000	0	0	0	0	0	0	0	0	175,000	175,000	

Annual Estimated Operating Costs		
Personnel	500	
Maintenance	800	
Operations		
Total	1,300	

City of Franklin - Capital Improvement Worksheet

Project Name:		Skidsteer Loader # 62			
Department:		MSD Highway Division			
Submitted by:		Justin Hanscom	Date:		5/18/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: Bobcat with attachments used for snow removal and all types of construction jobs. Also used as a backup for snow removal and as a second sidewalk tractor used on certain sidewalks.					
Vehicle/Equipment Information					
Mileage	1,060	Year	2009	Model	Skidsteer
Make	Bobcat	Condition	Fair	Other	
Justification: One of two machines used for plowing sidewalks. There are also several attachments including forks; bucket ; snowplow and snowblower.					
Impact of Cancelled or Delayed: Loss of use to this machine which if Trackless sidewalk tractor breaks down sidewalks don't get plowed. Used for loading sanders into 1 Tons and snow removal.					

62 - Skidsteer Loader



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	0	0	0	0	50,000	50,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	50,000	50,000		

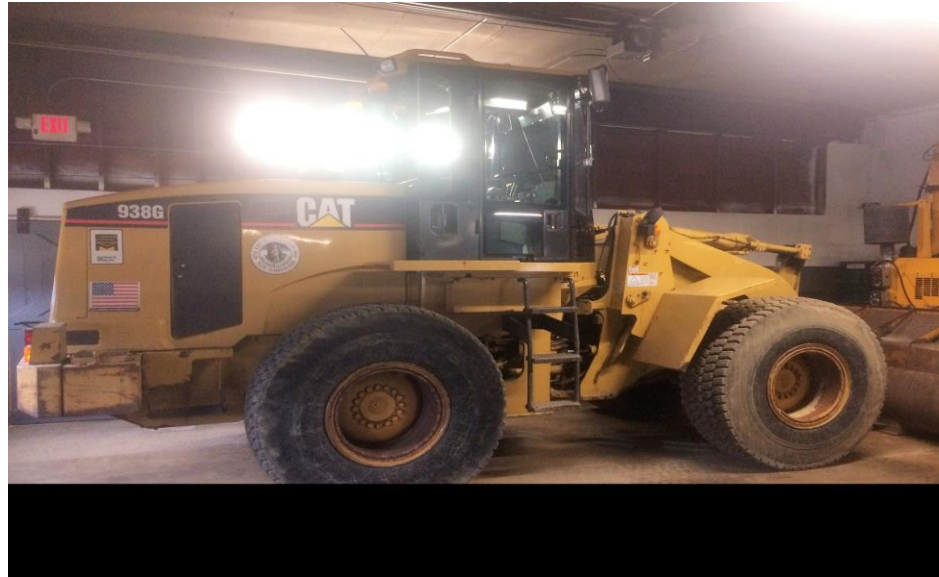
Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	50,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	50,000	

Annual Estimated Operating Costs	
Personnel	400
Maintenance	600
Operations	
Total	<u>1,000</u>

City of Franklin - Capital Improvement Worksheet

Project Name:		3-Yard Front End Loader # 14			
Department:		MSD All Division			
Submitted by:		Justin Hanscom	Date:		5/14/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: 3-yard Front End Loader with multiple tool carrier attachments. Attachments include 2 types of plows, and forks.					
Vehicle/Equipment Information					
Hours	7,814	Year	1999	Model	938
Make	Caterpillar	Condition	Fair	Other	
Justification: One of two Front End Loaders, this machine is used year-round especially for ongoing snow and ice control operations and on all types of Highway maintenance activities. The Tenco Snow blower mounts on front of this machine which is used to remove large amounts of snow as needed. Extremely necessary during emergency situations for clearing roads of trees, drainage restoration and snow and ice control.					
Impact of Cancelled or Delayed: Increased maintenance and labor costs to repair. Need to rent similar size equipment @ 125 per hour. Potential impact to public safety city-wide if not in use.					

14 - 3-Yard Front End Loader



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	200,000	0	0	0	0	0	0	0	0	200,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	200,000	0	0	0	0	0	0	0	0	200,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	replace	0	0	0	200,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	200,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name: 3/4 Ton Pick-up # 26	
Department: MSD Transfer Station	
Submitted by: Justin Hanscom	Date: 5/14/21
Priority: Untouchable High Low X Committed Medium On the Radar	
Project or Equipment Description: MSD 3/4 Ton Pick-up with fuel tank.	
Vehicle/Equipment Information	
Mileage 941	Year 2021
Make Ford	Model F-250
Condition Excellent	Other
Justification: Used by the Transfer Station to deliver barrels and do solid waste ordinance enforcement. Also used to fuel equipment to avoid having to drive it to a fueling station or rely on other departments.	
Impact of Cancelled or Delayed: Lower trade in and higher maintenance costs. Unreliability will impact fleet and larger truck would need to be used	

26- Tranfer Station Pick-up Truck



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	29,000	29,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	29,000	29,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	replace	0	29,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	29,000	

Annual Estimated Operating Costs	
Personnel	200
Maintenance	400
Operations	
Total	<u>600</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Water/ Sewer Service Truck #13	
Department: MSD Water	
Submitted by: Justin Hanscom	Date: 5/14/21
Priority: Untouchable Committed	High Medium Low On the Radar
Project or Equipment Description: 4-Wheel drive two ton heavy duty Utility Truck with lift gate and tool boxes. This is the Water / Sewer Departments Only Service Truck to place hydrants, manhole rings and covers and have all the necessary tools on hand in the truck compartments for emergency repairs to these two utilities.	
Vehicle/Equipment Information	
Hours 200	Year 2021
Make Ram	Model 5500
Condition Excellent	Other
Justification: One of three Water Department vehicles essential to daily operation. It is used daily by the Water Department for work involving maintenance and repair to the City water system such as hydrants, service repairs, water main breaks towing jet rodder. Heavy reliability on this vehicle has racked up the miles and it also has extensive idling time.	
Impact of Cancelled or Delayed: If not available, it will hinder the Department's ability to respond and repair in a reasonable time period potentially endangering public health and worker safety.	

#13 - Utility 4WD Utility Truck




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

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	0	0	130,000	0	0	0	0	130,000	130,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	130,000	0	0	0	0	130,000	130,000	

Annual Estimated Operating Costs	
Personnel	800
Maintenance	1,200
Operations	
Total	2,000


City of Franklin - Capital Improvement Worksheet

Project Name: 3/4 Ton Pick-up/ Highway Service Truck # 51 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/18/21 Priority: Untouchable High XXX Low Committed Medium On the Radar							# 51 - 3/4 Ton Pick up Truck									
Project or Equipment Description: 1 Ton 4-Wheel Drive Pick-up with liftgate and utility body.																
Vehicle/Equipment Information																
Mileage 163,308 Year 2005 Model F-550 Make Ford Condition Fair Other																
Justification: One of four department pick-up trucks. This truck is used by the Highway on every day on all types of jobs. Smaller vehicles are used to transport work crews and save on fuel costs rather than run larger vehicles. It is the only vehicle with hand tools and equipment for jobs. Transferred over from water/ sewer after new service truck for them came in.																
Impact of Cancelled or Delayed: Higher maintenance / labor costs, less trade in value. Inability to transport staff on daily basis. Road Crew will have no small service vehicle and will need to use a dump truck for minor jobs and road projects. This vehicle is barely passing motor vehicle inspections.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10				
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0				
Taxation		0	0	0	0	70,000	0	0	0	0	0	0	70,000			
Grant		0	0	0	0	0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0				
	100.00%	0	0	0	0	70,000	0	0	0	0	0	0	70,000			

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	replace	0	0	0	0	0	0	70,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	Personnel 600	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	Maintenance 1,200	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	Total 1,800	
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	70,000		

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,200
Operations	
Total	1,800


City of Franklin - Capital Improvement Worksheet

Project Name: 3/4 Ton 4-wheel drive Pick-up Truck # 59 Department: MSD Highway Submitted by: Justin Hanscom Date: 5/18/21 Priority: Untouchable High Low X Committed Medium On the Radar Project or Equipment Description: 1 Ton 4-wheel drive pick-up truck with plow. Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">6,334</td> <td style="width: 10%;">Year</td> <td style="width: 10%;">2019</td> <td style="width: 10%;">Model</td> <td style="width: 40%;">F-350 4X4</td> </tr> <tr> <td>Make</td> <td>Ford</td> <td>Condition</td> <td>Excellent</td> <td>Other</td> <td></td> </tr> </table> Justification: One of four Department Pick-up Trucks. This truck is used by Buildings & Grounds Foreman to perform daily duties maintaining City buildings, parks and parking lots. Also used for snow removal. One of 2 vehicles in B & G for the 3 employees to get around. Impact of Cancelled or Delayed: Higher maintenance costs. Unreliability will impact response time to emergencies and the older it gets the less dependable for all uses. Inability for the crew to be in 2 places any given time to respond to problems.	Mileage	6,334	Year	2019	Model	F-350 4X4	Make	Ford	Condition	Excellent	Other		# 59 - 3/4 Ton 4WD Pickup Truck with Plow 
Mileage	6,334	Year	2019	Model	F-350 4X4								
Make	Ford	Condition	Excellent	Other									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	41,000	41,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	41,000	41,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	Annual Estimated Operating Costs	
CRF		0	0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	replace	0	0	0	0	0	0	0	0	0	0	41,000	<div> Personnel 400 Maintenance 600 Operations Total 1,000 </div>	
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	41,000		

City of Franklin - Capital Improvement Worksheet


Project Name: 3/4 Ton 4-Wheel Drive Pick-up Truck # 60 Department: MSD Buildings & Grounds Submitted by: Justin Hanscom Date: 4/18/21 Priority: Untouchable High Low Committed Medium On the Radar Project or Equipment Description: 3/4 Ton 4-wheel drive Pick-up Truck Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">115,990</td> <td style="width: 10%;">Year</td> <td style="width: 10%;">2006</td> <td style="width: 10%;">Model</td> <td style="width: 10%;">2500</td> </tr> <tr> <td>Make</td> <td>Chevrolet</td> <td>Condition</td> <td>Poor</td> <td>Other</td> <td></td> </tr> </table> Justification: One of four Department Pick-up Trucks. This truck is used by B & G and the rec department. Used by custodian at Bessie Rowell CC to get around and the rec department to move equipment. Leftover vehicle from another department. No cost to the City for replacement Impact of Cancelled or Delayed:	Mileage	115,990	Year	2006	Model	2500	Make	Chevrolet	Condition	Poor	Other		# 60 - 3/4 Ton 4WD Pickup Truck 
Mileage	115,990	Year	2006	Model	2500								
Make	Chevrolet	Condition	Poor	Other									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	0.00%	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other	100.00%	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0		

Annual Estimated Operating Costs		
Personnel	600	
Maintenance	1,200	
Operations		
Total	1,800	

City of Franklin - Capital Improvement Worksheet

Project Name: Rear Loader Rubbish Packer # 12 Department: MSD Curbside Submitted by: Justin Hanscom Date: 5/14/21 Priority: Untouchable High X Low Committed Medium On the Radar Project or Equipment Description: 10-yard Packer on International Cab and Chassis. Vehicle/Equipment Information <table style="width:100%; border: none;"> <tr> <td style="width:15%;">Hours</td> <td style="width:15%;">20,881</td> <td style="width:10%;">Year</td> <td style="width:10%;">2000</td> <td style="width:10%;">Model</td> <td style="width:10%;">4900</td> </tr> <tr> <td>Make</td> <td>International</td> <td>Condition</td> <td>Fair</td> <td>Other</td> <td></td> </tr> </table> Justification: Prior to 2010 it was the front line vehicle for picking up curbside trash. Also used to dump schools, parks, etc. Truck failed inspection in 2016 resulting in extensive work to keep it temporarily road worthy and safe for operation. In 2019 the frame and floor in the compactor were re-done extending the useful life and upgrading the condition to fair for what is asked to know do after outsourcing curbside. Impact of Cancelled or Delayed: If cancelled the city will have to look at outsourcing the community center and schools for trash pickup. It will also have to figure a way for the beaches, parks and decorative downtown barrels to be picked. Increased operating costs and unreliability every year extended.	Hours	20,881	Year	2000	Model	4900	Make	International	Condition	Fair	Other		# 12 - Rear Loader Rubbish Packer 
Hours	20,881	Year	2000	Model	4900								
Make	International	Condition	Fair	Other									

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	350,000	0	0	0	0	0	0	0	0	0	350,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	350,000	0	0	0	0	0	0	0	0	0	350,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	replace	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	350,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	350,000	

Annual Estimated Operating Costs	
Personnel	600
Maintenance	1,000
Operations	
Total	<u>1,600</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Skidsteer Loader # 42				T.S. Bobcat skid steer			
Department: MSD Transfer Station							
Submitted by: Justin Hanscom		Date: 5/18/21					
Priority: Untouchable High X Low		Committed Medium On the Radar					
Project or Equipment Description: Bobcat Loader with attachments.							
Vehicle/Equipment Information							
Hours	2,452	Year	1998	Model	Skidsteer		
Make	Bobcat	Condition	Fair	Other			
Justification: Used at Transfer Station for materials handling of all recyclables and for yard maintenance and snow clean up. Sometimes used off-site by other departments.							
Impact of Cancelled or Delayed: Inability to process solid waste. Use of larger less efficient equipment. Higher maintenance and repair costs.							



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	50,000	0	0	0	0	0	0	0	0	50,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	50,000	0	0	0	0	0	0	0	0	50,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	replace	0	0	0	0	50,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	50,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Trash Trailer # 32-5				# 32 - Trash Trailer-5			
Department: MSD Transfer Station							
Submitted by: Justin Hanscom		Date: 5/19/21					
Priority: Untouchable Committed		High Medium		X		Low On the Radar	
Project or Equipment Description: 90 cubic yard Trash Trailer							
Vehicle/Equipment Information							
Mileage	N/A	Year	2020	Model	90 yard ejector		
Make	SpecTech	Condition	Excellent	Other			
Justification: One of two trash trailers used at the City Transfer Station to haul trash off-site to out of town facility. Also used as a back-up trailer.							
Impact of Cancelled or Delayed: Inability for city to haul its own solid waste, resulting in higher transportation costs for City of about \$300 per haul which needs to happen twice a week when we do not have the ability to rely on ourselves.							



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

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF		0	0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	90,000	0	0	0	0	0	90,000	90,000		
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	90,000	0	0	0	0	0	90,000	90,000		

Annual Estimated Operating Costs	
Personnel	200
Maintenance	400
Operations	
Total	600

City of Franklin - Capital Improvement Worksheet

Project Name:		Rotary Snow Blower # 43			
Department:		MSD Highway			
Submitted by:		Justin Hanscom	Date:	5/18/21	
Priority:	Untouchable Committed	High Medium	X	Low	On the Radar
Project or Equipment Description: Loader mounted Snow Blower, 10 foot wide for two stage blower for snow removal, drifting, impassable roads.					
Vehicle/Equipment Information					
Mileage	289 hrs	Year	2008	Model	Snow Blower
Make	Tenco	Condition	Fair	Other	
Justification: Essential to City municipal snow and ice control. Unit is Loader mounted used during snow events, winter storm clean-up and extreme heavy snowfall on roads.					
Impact of Cancelled or Delayed: Potential to have impassable roads. Less pick-ups and removal of snow. Inability to obtain replacement parts. Need to hire equipment. Without this machine snow would have to be picked up with loaders which is very time consuming and inefficient. Parts are becoming difficult replace					

43 - Rotary Snow Blower



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	120,000	0	0	120,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	120,000	0	0	120,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	120,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	120,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Trash Trailer # 32-1 Department: MSD Transfer Station Submitted by: Justin Hanscom Date: 5/18/21 Priority: Untouchable High X Low Committed Medium On the Radar						# 32a-1- Trash Trailer																															
Project or Equipment Description: 75,000 cubic yard Trash Trailer																																					
Vehicle/Equipment Information <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Mileage</td> <td style="width:15%;">N/A</td> <td style="width:10%;">Year</td> <td style="width:10%;">2004</td> <td style="width:10%;">Model</td> <td style="width:10%;">T-1</td> <td colspan="5"></td> </tr> <tr> <td>Make</td> <td>Steco</td> <td>Condition</td> <td>Poor</td> <td>Other</td> <td></td> <td colspan="5"></td> </tr> </table>																Mileage	N/A	Year	2004	Model	T-1						Make	Steco	Condition	Poor	Other						
Mileage	N/A	Year	2004	Model	T-1																																
Make	Steco	Condition	Poor	Other																																	
Justification: Now used as trailer for tire drop off at Transfer Station. Not road worthy.																																					
Impact of Cancelled or Delayed: Unsafe for over the road trash transport if deferred. Inability to control scheduling if service is sub-contracted. Increase cost to repair and maintain.																																					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	60,000	0	0	0	0	60,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	60,000	0	0	0	0	60,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	60,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	60,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	<u>1,300</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Van #11		#11 Water Utility Van	
Department: Water/Sewer			
Submitted by: Justin Hanscom Date: 5/14/21			
Priority:	Untouchable Committed	High Medium	Low On the Radar
Project or Equipment Description: This vehicle is the main service for most of the customers work orders in the water department and digsafe markouts. It has enough had tools to access any possible situation the water and sewer department might encounter.			
Vehicle/Equipment Information			
Mileage	51,112	Year	2015
Make	Dodge	Model	Promaster
Justification: This van is essential towards meeting customer demands and service requests. We have downsized the size of the vehicle to save on fuel.			
Impact of Cancelled or Delayed: Employees will not have enough vehicles to perform on-going tasks associated with Water Department.			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise	100.00%	0	35,000	0	0	0	0	0	0	0	0	35,000		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	35,000	0	0	0	0	0	0	0	0	35,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	0	0	0	0	0	0	0	0	35,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	35,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	1,300

City of Franklin - Capital Improvement Worksheet

Project Name: Road Sweeper / VAC Truck # 15	
Department: MSD Highway	
Submitted by: Justin Hanscom	Date: 5/18/21
Priority: Untouchable Committed	High Medium XXX Low On the Radar
Project or Equipment Description: Johnston Sweeper and Vacuum.	
Vehicle/Equipment Information	
Hours 6,962	Year 1995 Model VacTruck
Make Johnston	Condition Poor Other
Justification: Combination Sweeper / Vac Truck is used for seasonal clean-up / road sweeping, cleaning storm drains and sanitary sewers. This machine is the only one owned by the City. It is a critical piece of equipment to keep the City streets free of road sand, washouts due to heavy rain and cleanliness. Calls for spring roadsweeping after a winter are numerous in requests and before line painting so more paint will stay on the road and not put down on sand tha can wash away.	
Impact of Cancelled or Delayed: Dirty dusty streets, non-functional drainage systems. Increased down time, higher equipment maintenance costs, Health related issues due to dust. Will need to outsource at least one round of street sweeping before line painting.	

15 - Road Sweeper / VAC Truck



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	300,000	0	0	0	0	0	0	0	0	0	300,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	300,000	0	0	0	0	0	0	0	0	0	300,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	300,000	
Grant		0	0	0	0	0	replace	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	300,000	

Annual Estimated Operating Costs	
Personnel	800
Maintenance	2,000
Operations	
Total	<u>2,800</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Multipurpose Sidewalk Tractor # 17	
Department: MSD Highway	
Submitted by: Justin Hanscom	Date: 5/18/21
Priority: Untouchable Committed	High Medium Low On the Radar
Project or Equipment Description: Multipurpose Sidewalk Tractor with snow blower, angle plow, small chipper, sweeper broom.	
Vehicle/Equipment Information	
Hours 926	Year 2017
Make Trackless	Model MT
Condition Good	Other
Justification: One of two pieces of equipment owned by the City to maintain in excess of 27 miles of City sidewalks during snow and ice control operations and for ongoing clean-up and sweeping of sidewalks especially during spring cleanup. This multipurposr tractor has a sweeper; blower, water tank and plow attachent so it is used year round.	
Impact of Cancelled or Delayed: City has also purchased a Bobcat as an alternate vehicle which can plow most sidewalks but this machine is only good to plow wider sidewalks.	




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

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	153,000	0	0	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	153,000	0	0	0	0	0	0	0	0	0	153,000		

Personnel	500
Maintenance	800
Operations	
Total	1,300

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Tractor with Attachments # 34 Department: MSD Parks Submitted by: Justin Hanscom Date: 5/18/21 Priority: Untouchable High Low X Committed Medium On the Radar							# 34 - Utility Tractor with Attachments																							
Project or Equipment Description: Utility Tractor with front bucket and attachments.																														
Vehicle/Equipment Information <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Mileage</td> <td style="width:15%;">4,680</td> <td style="width:10%;">Year</td> <td style="width:10%;">2018</td> <td style="width:10%;">Model</td> <td style="width:10%;">13010</td> <td style="width:10%;"></td> </tr> <tr> <td>Make</td> <td>John Deere</td> <td>Condition</td> <td>Excellent</td> <td>Other</td> <td></td> <td></td> </tr> </table>																	Mileage	4,680	Year	2018	Model	13010		Make	John Deere	Condition	Excellent	Other		
Mileage	4,680	Year	2018	Model	13010																									
Make	John Deere	Condition	Excellent	Other																										
Justification: This Utility Tractor is used by Parks year-round to maintain public grounds, remove snow, mow, etc. Essential to grounds operation because it is light and versatile. Heavily used year round for snow and ice control and fields and parks maintenance.																														
Impact of Cancelled or Delayed: Inability to maintain public property. Need to regularly rent equipment at a cost of \$2,400 per month. Higher maintenance and repair costs. Non-dependability.																														
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10																		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0																
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	0																
Grant		0	0	0	0	0	0	0	0	0	0	0	0	0																
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	0																
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	0																
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	0																
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	0																
Other	0	0	0	0	0	0	0	0	0	0	0	0	0																	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0																

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	<div>Annual Estimated Operating Costs</div> <div>Personnel200</div> <div>Maintenance400</div> <div>Operations</div> <div>Total600</div>	
Taxation		0	45,000	0	0	0	0	0	0	0	0	45,000	45,000		
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	45,000	0	0	0	0	0	0	0	0	45,000	45,000		

City of Franklin - Capital Improvement Worksheet

Project Name:		Truck Tractor # 32			
Department:		MSD Transfer Station			
Submitted by:		Justin Hanscom		Date: 5/18/21	
Priority:	Untouchable Committed	High Medium	X	Low	On the Radar
Project or Equipment Description: Truck Tractor with fifth wheel for hauling over-the-road trash trailers and other trailers.					
Vehicle/Equipment Information					
Hours	6,796	Year	2002	Model	Tractor
Make	Mack	Condition	Fair	Other	
Justification: This truck hauls various types of trash and solid waste using 75-yard trailer from Transfer Station to various solid waste processing facilities. Truck was never set up correctly causing long drop at facility.					
Impact of Cancelled or Delayed: Inability to readily move solid causing back-up of refuse at Transfer Station. Need to rent Tractor at will to perform the hauling at an average rate of \$300 per haul.					

#32 - Truck Tractor with fifth wheel




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	140,000	0	0	0	140,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	140,000	0	0	0	140,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	140,000	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0		

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	1,300

City of Franklin - Capital Improvement Worksheet

Project Name: #32 Trash Trailer-3 Department: MSD Transfer Station Submitted by: Justin Hanscom Date: 5/19/21 Priority: <table style="display: inline-table; vertical-align: top;"> <tr> <td>Untouchable</td> <td>High</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td>X On the Radar</td> </tr> </table>				Untouchable	High	Low	Committed	Medium	X On the Radar	# 32- Trash Trailer-3									
Untouchable	High	Low																	
Committed	Medium	X On the Radar																	
Project or Equipment Description: 75-yard Trash Compaction Trailer for hauling trash.																			
Vehicle/Equipment Information																			
<table style="width: 100%;"> <tr> <td>Mileage</td> <td>N/A</td> <td>Year</td> <td>2010</td> <td>Model</td> <td>Live floor</td> </tr> <tr> <td>Make</td> <td>SpecTec</td> <td>Condition</td> <td>Fair</td> <td>Other</td> <td></td> </tr> </table>								Mileage	N/A	Year	2010	Model	Live floor	Make	SpecTec	Condition	Fair	Other	
Mileage	N/A	Year	2010					Model	Live floor										
Make	SpecTec	Condition	Fair	Other															
Justification: One of two trailers used by Transfer Station to haul trash and recyclables to destination point.																			
Impact of Cancelled or Delayed: Inability for city to haul its own solid waste, resulting in higher transportation costs for City of about \$300 per haul which needs to happen twice a week when we do not have the ability to rely on ourselves.																			

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10		
CRF		0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	0	0	0	0	60,000	60,000		
Grant		0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	60,000	60,000		

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20		
CRF		0	0	0	0	0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	60,000		
Grant		0	0	0	0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	0	0	0	0	0	60,000		

Annual Estimated Operating Costs	
Personnel	100
Maintenance	400
Operations	0
Total	<u><u>500</u></u>

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Van # 28	
Department: MSD Water	
Submitted by: Justin Hanscom	Date: 5/14/21
Priority: Untouchable Committed	High Medium X Low On the Radar
Project or Equipment Description: Van used mostly by the the treatment plant operators for checking stations and doing samples. Has the automated water meter reaind equipment in, so used for monthly water readings.	
Vehicle/Equipment Information	
Mileage 54,623	Year 2015
Make Dodge	Condition Good
Justification: This van is essential towards meeting customer demands and service requests. We have downsized the size of the vehicle to save on fuel.	
Impact of Cancelled or Delayed: Employees will not have enough vehicles to perform on-going tasks associated with Water Department.	

28 - Utility Van



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10	
CRF		0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	0	35,000	0	0	0	0	0	35,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	35,000	0	0	0	0	0	35,000	

Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20	
CRF		0	0	0	0	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	0	0	replace	0	0	0	0	0	35,000	
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	0	0	0	0	
	100.00%	0	0	0	0	0	0	0	0	0	0	0	35,000	

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	1,300

City of Franklin - Capital Improvement Worksheet

Project Name: Utility Van #1		#1 Utility Van	
Department: MSD Mechanical Division			
Submitted by: Justin Hanscom		Date: 5/14/21	
Priority:	Untouchable Committed	High Medium	Low On the Radar
Project or Equipment Description: Utility Van used by the Mechanical Division of M.S.D. to perform road service support to all City vehicles when such out of shop call service is necessary.			
Vehicle/Equipment Information			
Mileage	141,326	Year	2008
Make	Chevrolet	Condition	Fair
Justification: This 4 wheel drive utility van is fully equipped with all the necessary tools and equipment to provide emergency road service calls to all vehicles in every City Department. It is heavily utilized for this purpose. It has high mileage as it was reassigned to the Vehicle Maintenance Division when the Water Department acquired a new smaller service van. Would like to replace it with a 4x4 utility body truck outfitted with air compressor portable welder and portable generator			
Impact of Cancelled or Delayed: Inability to provide road service to City Equipment when breakdowns occur in a timely fashion. Without this vehicle shop personnel will need to use a dump truck; load in various tools and equipment and transport it to the breakdown. This is especially difficult in inclement weather or when immediate emergency service calls arise when a rapid response is necessary.			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Totals Years 1-10
CRF		0	0	0	0	0	0	0	0	0	0	0
Taxation	80.00%	0	0	0	104,000	0	0	0	0	0	0	104,000
Grant		0	0	0	0	0	0	0	0	0	0	0
Enterprise	20.00%	0	0	0	26,000	0	0	0	0	0	0	26,000
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0
	100.00%	0	0	0	130,000	0	0	0	0	0	0	130,000


Funding:	Percentage	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Totals Years 11-20	Totals Years 1-20
CRF		0	0	0	0	0	0	0	0	0	0	0	0
Taxation	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
Grant		0	0	0	0	0	0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0	0	0	0	0	26,000
Lease Purchase		0	0	0	0	0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0
	100.00%	0	0	0	0	0	0	0	0	0	0	0	0

Annual Estimated Operating Costs	
Personnel	500
Maintenance	800
Operations	
Total	1,300


City of Franklin - Capital Improvement Worksheet

Project Name: Central Street Drainage Replacement (Sanborn Street to Kendall St.)) Department: MSD Drainage Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: Central Street Drainage System Replacement between Sanborn Street and Kendall St.. Upgrade existing from 12" to 15" drainage pipe. Work to be done simultaneous to Central St. sidewalk and curbing reconstruction.										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: The current drainage system in Central Street comprised of 12" clay pipe has failed and as a result, the invert of the pipe has deteriorated. Gravel and fines are infiltrating from roadbed and sidewalk into the pipe line. Sinkholes have developed at the surface. Until replaced with new pipe, undermining will continue. Roadbed, curbing and sidewalk will require replacement as part of the project.										
Impact of Cancelled or Delayed: Potential road collapse of Central Street impacting 20,000 vehicles a day. Road closure and emergency repairs. This is a complex job and must be coordinated properly.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	198,000	0	0	0	0	0	198,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								198,000	Personnel Maintenance Operations Total 0

City of Franklin - Capital Improvement Worksheet

Project Name: Drainage System Installation Mark Road / Duffy Street / Proctor Street to Central Street Department: MSD Drainage Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)					
Priority: Untouchable High Low Committed Medium On the Radar X												
Project or Equipment Description: Upgrade and expand existing storm water drainage system in the area of Mark Road, Duffy Street, Proctor Street and Central Street Potential that this project will be part of citywide Inflow and Infiltration reduction program.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Numerous residential dwellings are currently discharging cellar drains into the City Sanitary Sewer System. Installation of a more extensive storm water drainage system will help to alleviate this problem as well as provide this entire drainage area with sufficient relief from ongoing street and basement flooding. Still need to do a Cost Benefit Analysis to determine if feasible.												
Impact of Cancelled or Delayed: Continued street and basement flooding in the area. Illegal discharge of storm water into City sanitary sewer system. Continued flooding during season of high water table. Cost Benefit Analysis will determine if it is cheaper to leave as is.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>0</u>		
Taxation	50.00%	0	0	0	92,500	0	0	0	92,500			
Grant		0	0	0	0	0	0	0	0			
Enterprise	50.00%	0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other		0	0	0	0	0	0	0	0			
	100.00%								92,500			

City of Franklin - Capital Improvement Worksheet

Project Name: Sanborn Street Drainage Installation (Central Street to Hunt Avenue) Department: MSD Drainage Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)					
Priority: Untouchable High Low Committed Medium X On the Radar												
Project or Equipment Description: New Drainage System installation for Sanborn Street adding 1200 linear feet of 18" PVC pipe and catch basins and add granite curbing, driveway aprons. Work to be accomplished in house under Force Account. In conjunction with the Sanborn St. road resurfacing project.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Presently, there is no piped drainage system within Sanborn Street. A significant amount of surface / storm water is eroding shoulders. Driveway culverts have failed and are undersized. By installing a new piped drainage system, we will be eliminating a recurring maintenance issue and potential safety hazard to the area.												
Impact of Cancelled or Delayed: Continued failure of driveway culverts. Continued washout of shoulders requiring ongoing maintenance. Continued calls from residents as to when something more permanent in nature can be done.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	82,000	0	0	0	82,000			
Taxation		0	0	0	0	0	0	0	0			
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	0	0	0	0	0	0	0			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0				
	100.00%								82,000			


Annual Estimated Operating Costs

Personnel	1,200
Maintenance	500
Operations	200
Total	1,900


City of Franklin - Capital Improvement Worksheet

Project Name: Master Drainage Study City-Wide Department: MSD Storm Water Drainage System Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High Low Committed Medium On the Radar X							Equipment Picture(s)			
Project or Equipment Description: Perform a City-wide inventory and assessment in the form of a Master Drainage Study City-wide to all current drainage facilities including data collection and GIS mapping							<div style="text-align: center; height: 200px; vertical-align: middle;"> Insert Picture Here </div>			
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: Currently, the City has done no assessment of its existing storm water drainage systems nor has it identified current and future needs for upgrading and replacement of existing systems. USEPA will require a city-wide inventory once the USEPA identifies Phase 3 communities and requires a NPDES permit. The permit will require mapping; development of a operation and maintenance plan; adoption of a stormwater ordinance; outfall sampling and corrective action.										
Impact of Cancelled or Delayed: Continued neglect of areas needing storm water drainage with additional negative impact due to flooding and washouts. Many problems are recurring and the continued "band aid approach" of continuously going out to fix a recurring problem is not cost effective for the City.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	125,000	0	0	125,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								125,000	Personnel Maintenance Operations Total <u>0</u>


City of Franklin - Capital Improvement Worksheet

Project Name: Pleasant Street Drainage Improvements (Myrtle to Birch Dr) Department: MSD Drainage Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)				
Priority: Untouchable High x Low Committed Medium On the Radar											
Project or Equipment Description: Replace and enlarge 1,300 linear feet of existing storm water drainage system from 12" to 18" line. Replace and add catch basins. And eliminate ditch lines. Work to be performed in house.											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Other							
Justification: The current 12" drainage line located in Pleasant Street is undersized due to the volume of water and large drainage area it encompasses. During heavy rainfall events, the system becomes overtaxed and resulting damage to roadway shoulders due to erosion occurs. The area requires constant maintenance of placing gravel and stone which is easily washed away. Work involves installing 1,300 feet of 15" drain line, 6 new basins and driveway aprons. Work in house under Force Account simultaneous of Pleasant Street resurfacing.											
Impact of Cancelled or Delayed: Continued ongoing maintenance of shoulder repair. Continued down street flooding. Ongoing freezing of water on roadway surface during winter season.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	72,000	0	0	0	72,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								72,000		

City of Franklin - Capital Improvement Worksheet


Project Name: Drainage System Rehabilitation (Thunder Road) Department: MSD Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium On the Radar X											
Project or Equipment Description: Replace, restore or perform upgrade's to the vintage 1900 existing stone box culvert underneath Thunder Road which in turn passes downstream through an existing prescriptive easement. The box culvert is in tact but in questionable condition. Uphill stormwater will at times, over tax the system.. An engineering study was performed by Provan Lorber in the late 1990's. Three alternatives are proposed however, this report should be updated and a fourth alternative evaluated using upgradient stormwater and surface water controls.											
Vehicle/Equipment Information											
Mileage Year pre-1900 Model Make Condition operable Other											
Justification: The existing box culvert accepts surface water from a seasonal brook. Property owners downstream continue to request that the city replace this culvert which passes underneath their properties. Due to age, grade and location it should be reconstructed. Recommended: update Provan and Lorber Report adding a fourth alternative.											
Impact of Cancelled or Delayed: Continued risk of road collapse and system failure. City continues to band aid this problem.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>0</u>
Taxation		0	0		0	125,000	0	0	125,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								125,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Cross Mill Rd. Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21																	
Priority: Untouchable High Low Committed Medium X On the Radar																	
Project or Equipment Description: Road is heavily traveled and need a maintenance overlay, Shim and overlay with crack seal prior to paving.																	
Vehicle/Equipment Information																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>		Mileage	Year	Model	Make	Condition	Other										
Mileage	Year	Model															
Make	Condition	Other															
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.																	
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																	


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	82,000	0	0	82,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance	600
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>1,800</u>
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								82,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Peabody Place - Rebuild Retaining Wall and Roadway Reconstruction							Equipment Picture(s)					
Department: MSD Highways												
Submitted by: Sullivan and Hanscom Date: 5/1/21												
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable Committed High Medium X Low On the Radar </div>												
Project or Equipment Description: Replace existing granite stone slab retaining wall on Winnepesaukee River at Peabody Place. Reclaim, Grade and Repave and replace guardrail												
Vehicle/Equipment Information												
Mileage		Year		Model								
Make		Condition		Other								
Justification: The existing 360' granite retaining wall which protects the Winnepesaukee River shoreline continues to become structurally compromised due to river flow and its' positioning with respect to river currents. The wall is undermining and several granite slabs have collapsed. Rebuilding the wall will protect private and public property as well as stabilize the riverbank. Perform work in conjunction with replacement of Daniell Bridge if feasible. Bridge price not included.												
Impact of Cancelled or Delayed: Continued bank erosion on the downside of the river bank which in time will result in wall collapse. Potential damage to public and private property if wall fails and severe bank erosion occurs.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs <div style="display: flex; justify-content: flex-end; align-items: flex-start;"> <div style="text-align: right; padding-right: 10px;"> Personnel 1,800 Maintenance 2,400 Operations Total <u>4,200</u> </div> </div>	
Taxation		0	375,000	0	0	0	0	0	0	375,000		
Grant		0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0			
100.00%									375,000			


City of Franklin - Capital Improvement Worksheet

Project Name:		Bennett Brook Rd.							
Department:		MSD Highways							
Submitted by:		Sullivan and Hanscom		Date:		5/1/21			
Priority:		Untouchable Committed		High Medium		X		Low On the Radar	
Project or Equipment Description: Reclaim add gravel and pave 2" single course of course top. This road causes damage to plow trucks.									
Vehicle/Equipment Information									
Mileage		Year		Model					
Make		Condition		Other					
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.									
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	78,000	0	0	0	0	78,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance 600
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total
City Trust		0	0	0	0	0	0	0	0	<u>1,800</u>
Other		0	0	0	0	0	0	0	0	
	100.00%								78,000	


City of Franklin - Capital Improvement Worksheet

Project Name: Pleasant Street (Prospect St. to Gile Road) Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High X Low Committed Medium On the Radar Project or Equipment Description: Reclaim / binder 1.5" / adjust structures / 1.5" top course							Equipment Picture(s)																																																																																												
Vehicle/Equipment Information <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table> 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.							Mileage	Year	Model	Make	Condition	Other																																																																																							
							Mileage	Year	Model																																																																																										
							Make	Condition	Other																																																																																										
							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.																																																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Funding:</th> <th style="width: 10%;">Percentage</th> <th style="width: 8%;">Year 1</th> <th style="width: 8%;">Year 2</th> <th style="width: 8%;">Year 3</th> <th style="width: 8%;">Year 4</th> <th style="width: 8%;">Year 5</th> <th style="width: 8%;">Year 6</th> <th style="width: 8%;">Year 7-20</th> <th style="width: 8%;">Totals</th> </tr> <tr> <td>CRF</td> <td rowspan="7" style="background-color: yellow; text-align: center;">100.00%</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Taxation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">580,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">580,000</td> </tr> <tr> <td>Grant</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Enterprise</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Lease Purchase</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Fund Balance</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>City Trust</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: center;">100.00%</td> <td colspan="7" style="background-color: yellow;"></td> <td style="text-align: center;">580,000</td> </tr> </table>							Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	CRF	100.00%	0	0	0	0	0	0	0	0	Taxation	0	0	0	580,000	0	0	0	580,000	Grant	0	0	0	0	0	0	0	0	Enterprise	0	0	0	0	0	0	0	0	Lease Purchase	0	0	0	0	0	0	0	0	Fund Balance	0	0	0	0	0	0	0	0	City Trust	0	0	0	0	0	0	0	0	Other	0	0	0	0	0	0	0	0		100.00%								580,000
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals																																																																																										
CRF	100.00%	0	0	0	0	0	0	0	0																																																																																										
Taxation		0	0	0	580,000	0	0	0	580,000																																																																																										
Grant		0	0	0	0	0	0	0	0																																																																																										
Enterprise		0	0	0	0	0	0	0	0																																																																																										
Lease Purchase		0	0	0	0	0	0	0	0																																																																																										
Fund Balance		0	0	0	0	0	0	0	0																																																																																										
City Trust		0	0	0	0	0	0	0	0																																																																																										
Other	0	0	0	0	0	0	0	0																																																																																											
	100.00%								580,000																																																																																										
							Annual Estimated Operating Costs																																																																																												
							<table style="width: 100%;"> <tr> <td style="width: 80%;">Personnel</td> <td style="text-align: right;">1,600</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">2,100</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;"></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,700</td> </tr> </table>		Personnel	1,600	Maintenance	2,100	Operations		Total	3,700																																																																																			
Personnel	1,600																																																																																																		
Maintenance	2,100																																																																																																		
Operations																																																																																																			
Total	3,700																																																																																																		

City of Franklin - Capital Improvement Worksheet

Project Name: Central Street - South Main Street to West bow Street							Equipment Picture(s)					
Department: MSD Highways												
Submitted by: Sullivan and Hanscom Date: 5/1/21												
Priority: <div style="display: flex; justify-content: space-between; width: 100%;"> Untouchable High XXX Low </div> <div style="display: flex; justify-content: space-between; width: 100%;"> Committed Medium On the Radar </div>												
Project or Equipment Description: Cold plane / leveling course 1.5" / adjust structures / crack seal / overlay 1.5" Top Course												
Vehicle/Equipment Information												
Mileage		Year		Model								
Make		Condition		Other								
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a 20 year rotation on road resurfacing, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklins roads have been classified in the pavement failure classification.												
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability for MSD and the City. Every year the road program is underfunded the harder it is to play catchup and the long term fiscal impact is significant												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs <div style="display: flex; justify-content: space-between;"> Personnel 5,300 </div> <div style="display: flex; justify-content: space-between;"> Maintenance 6,700 </div> <div style="display: flex; justify-content: space-between;"> Operations </div> <div style="display: flex; justify-content: space-between;"> Total <u>12,000</u> </div>	
Taxation		223,000	0	0	0	0	0	0	0	223,000		
Grant		0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0			
100.00%									223,000	*Subject to Funding		


City of Franklin - Capital Improvement Worksheet

Project Name: Daniell Bridge Replacement Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)			
Priority: Untouchable High XXXXXXXX Low Committed Medium On the Radar										
Project or Equipment Description: Daniell Bridge Reconstruction. State Bridge Aid Replacement Program.										
Vehicle/Equipment Information										
Mileage Make		Year Condition		Model Other						
Justification: The Daniell Bridge is one of four major bridges in the City. Recent traffic counts indicate 22,000 cars per day pass over this bridge. The bridge is essential to the City in order to maintain public safety and to ensure efficient vehicular passage to Route 3 and through Franklin. To participate in State Bridge Aid Program the City needs to establish Replacement Fund. This will involve City Council committing its 20% share before applying under the Bridge Aid Program. The money needs to be appropriated annually into a separate Bridge Fund to be placed on the list for 80% funding assistance.										
Impact of Cancelled or Delayed: If the bridge were to fail, significant impact on Franklins neighborhoods and local roads will result. With the volume of traffic using the road and the fact that there are few alternative detours, keeping this bridge open and in good structural condition is a priority.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	20.00%	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000	
State Bridge Aid	80.00%	0	0	0	0	0	0	2,600,000	2,600,000	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								3,300,000	

Annual Estimated Operating Costs

Personnel	2,500
Maintenance	1,000
Operations	
Total	3,500


City of Franklin - Capital Improvement Worksheet

Project Name: Woodbine Ln. / Hillary Dr./ Hampshire Dr. Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s)								
Project or Equipment Description: Reclaim / 1.5" binder /crack seal/ 1.5" top course															
Vehicle/Equipment Information															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>										Mileage	Year	Model	Make	Condition	Other
Mileage	Year	Model													
Make	Condition	Other													
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all it's roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.															
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.															

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	142,500	0	0	0	142,500	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								142,500	*Subject to Funding


Annual Estimated Operating Costs	
Personnel	700
Maintenance	1,450
Operations	
Total	2,150

City of Franklin - Capital Improvement Worksheet



Project Name: Chance Pod Rd. (Flaghole to Carr St.)										
Department: MSD Highways										
Submitted by: Sullivan and Hanscom Date: 5/1/21										
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable Committed High Medium X Low On the Radar </div>										
Project or Equipment Description: Reclaim, Reconstruct base, add drainage pave 2" binder + 1.5 " top course.										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.										
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	175,000	0	0	175,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance	600
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>1,800</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								175,000		


City of Franklin - Capital Improvement Worksheet

Project Name: Victory Drive (Rte. 127 to Central St.) Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)					
Priority: Untouchable High X Low Committed Medium On the Radar												
Project or Equipment Description: Coldplane, crackseal and resurface 1.5" " binder 1.5" top. replace guardrail on one way section.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification. Roadway is closed to through traffic but maintained as an emergency detour route of CRITICAL IMPORTANCE.												
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	0		
Taxation		0	0	175,000	0	0	0	0	0	175,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	0	Personnel	700
Enterprise		0	0	0	0	0	0	0	0	0	Maintenance	1,300
Lease Purchase		0	0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	0	Total	<u>2,000</u>
City Trust		0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0			
	100.00%								175,000			

City of Franklin - Capital Improvement Worksheet

Project Name: Church Street Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)														
Priority: Untouchable High X Low Committed Medium On the Radar																					
Project or Equipment Description: Reclaim / Reconstruct and Resurface Church Street and remove temporary barriers, grade, add new drainage, sidewalks and granite curbing. 1.5" binder and 1.5" top.																					
Vehicle/Equipment Information																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other					
Mileage	Year	Model																			
Make	Condition	Other																			
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 per year however, this funding is used for various highway maintenance activities. To maintain a twenty year rotation for all road resurfacing and related work, 3.2 miles a year at an annual cost to of \$633,600 should be appropriated into a road program. In 1999, sixty eight percent of Franklin Roads were classified in the pavement failure category.																					
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filing recurring pothole. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City significant.																					
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Annual Estimated Operating Costs</td> </tr> <tr> <td style="width: 60%;">Personnel</td> <td style="text-align: right;">400</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">600</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="border-top: 1px solid black;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,000</td> </tr> </table>		Annual Estimated Operating Costs		Personnel	400	Maintenance	600	Operations	0	Total	1,000
Annual Estimated Operating Costs																					
Personnel	400																				
Maintenance	600																				
Operations	0																				
Total	1,000																				
CRF	100.00%	0	0	0	0	0	0	0	0												
Taxation		178,000	0	0	0	0	0	0	178,000												
Grant		0	0	0	0	0	0	0	0												
Enterprise		0	0	0	0	0	0	0	0												
Lease Purchase		0	0	0	0	0	0	0	0												
Fund Balance		0	0	0	0	0	0	0	0												
City Trust		0	0	0	0	0	0	0	0												
Other	0	0	0	0	0	0	0	0													
	100.00%								178,000												

City of Franklin - Capital Improvement Worksheet

Project Name: Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21												
Priority: Untouchable High X Low Committed Medium On the Radar												
Project or Equipment Description: Road needs full depth reconstruction adding drainage, natural gas line, sewer and water. This is a two year project involving 4 subsurface utilities.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.												
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%	80,000	0	0	0	0	0	0	80,000
Grant		0	0	0	0	0	0	0	0
Enterprise		0	0	0	0	0	0	0	0
Lease Purchase		0	0	0	0	0	0	0	0
Fund Balance		0	0	0	0	0	0	0	0
City Trust		0	0	0	0	0	0	0	0
Water, Sewer, Gas		0	0	0	0	0	0	0	0
	100.00%								80,000

Annual Estimated Operating Costs	
Personnel	1,200
Maintenance	600
Operations	
Total	1,800


City of Franklin - Capital Improvement Worksheet

Project Name:		Cheney Street Widening and Reconstruction	
Department:		MSD Highways	
Submitted by:	Sullivan and Hanscom	Date:	5/1/21
Priority:	Untouchable	High	X
	Committed	Medium	Low
Project or Equipment Description:			
Reconstruct Cheney Street to include widening, retaining wall reconstruction, reclamation replace sidewalk and granite curbing 1.5" of binder and 1.5" top course asphalt			
Note: Project engineering and design have been completed by Provan and Lorber. Shovel ready			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification:			
Cheney Street (Route 127) is a primary road in the urban compact system. Although it has a 20' paved surface, it is four feet too narrow based on its physical layout. The roadway is bordered on both sides by steep embankments and retaining walls. These walls are in excess of 100 years old and in poor condition and are in need of replacement. Road widening can occur simultaneously to the wall projects. The City has shelf drawings and the project is shovel ready.			
Impact of Cancelled or Delayed:			
Eventual failure of retaining walls resulting in greater repair costs. Wall failure has possibility of causing damage to private property including adjacent houses. Land acquisition may be necessary.			



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	425,000	0	0	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	1,200
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance	2,800
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	4,000
Other		0	0	0	0	0	0	0	0		
	100.00%								425,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet

Project Name: City Hall Parking Lot Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s) 			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Reclaim / Resurface City Hall Parking Lot. Work should coincide with Church St.										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: The City maintains 12 parking lots. The City Hall Lot is the most heavily used by the public, staff and opera house. Eventually there will be the need to reclaim and repave.										
Impact of Cancelled or Delayed: Escalating labor & material costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	32,000	0	0	0	0	0	32,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								32,000	
										Annual Estimated Operating Costs Personnel 200 Maintenance 300 Operations Total <u>500</u>
										*Subject to Funding


City of Franklin - Capital Improvement Worksheet

Project Name:		Dearborn, Mark and Duffey	
Department:		MSD Highways	
Submitted by:	Sullivan and Hanscom	Date:	5/1/21
Priority:	Untouchable Committed	High Medium	Low On the Radar
Project or Equipment Description: Reclaim install drainage and pave Dearborn. Mark and Duffey level and pave, 2.5 inches total.			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.			
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	240,000	0	0	0	0	240,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance	600
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	1,800
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								240,000		

City of Franklin - Capital Improvement Worksheet

Project Name: East and West Bow Streets Department: MSD Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)									
Priority: Untouchable High X Low Committed Medium On the Radar																
Project or Equipment Description: Reclaim / leveling course / adjust structures /top course																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model														
Make	Condition	Other														
Justification: The City 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.																
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. This road reconstruction should be precluded by replacing Water and Sewer subsurface infrastructure.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals							
CRF	60.00%	0	0	0	0	0	0	0	0							
Taxation	60.00%	0	0	0	0	150,000	0	0	150,000	Annual Estimated Operating Costs						
Grant	40.00%	0	0	0	0	0	0	0	0	Personnel	1,800					
Enterprise	40.00%	0	0	0	0	100,000	0	0	100,000	Maintenance	2,600					
Lease Purchase	40.00%	0	0	0	0	0	0	0	0	Operations	4,400					
Fund Balance	40.00%	0	0	0	0	0	0	0	0	Total	<u>4,400</u>					
City Trust	40.00%	0	0	0	0	0	0	0	0							
Other	40.00%	0	0	0	0	0	0	0	0							
	100.00%								250,000	*Subject to Funding						


City of Franklin - Capital Improvement Worksheet

Project Name: Evergreen Avenue Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium X On the Radar											
Project or Equipment Description: Reclaim sections/ Resurface and install curbing in sections, crack seal and apply 1.5" wearing course											
Vehicle/Equipment Information											
Mileage Year Model Make Condition Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	266,000	266,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	400
Enterprise		0	0	0	0	0	0	0	0	Maintenance	800
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>1,200</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								266,000		


City of Franklin - Capital Improvement Worksheet

Project Name: Victory Drive (.Rte. 127) Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium On the Radar											
Project or Equipment Description: Cold plane/ 1.5" binder/adjust castings / crack seal/ 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 twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	425,000	0	0	0	0	425,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,250
Enterprise		0	0	0	0	0	0	0	0	Maintenance	2,100
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>3,350</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								425,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet


Project Name: Fair St.							Equipment Picture(s)			
Department: MSD										
Submitted by: Sullivan and Hanscom		Date: 5/1/21								
Priority:	Untouchable Committed	High Medium	X	Low On the Radar						
Project or Equipment Description: Box out Road/Reconstruct/ Grade / Resurface 1.5" binder and 1.5" top course										
Vehicle/Equipment Information										
Mileage	Year	Model								
Make	Condition	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 \$633,600 per year. 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 & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	140,000	0	0	0	0	140,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								140,000	
										Annual Estimated Operating Costs Personnel 2,400 Maintenance 1,600 Operations 800 Total <u>4,800</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Flaghole Rd. from Montgomery to Eversource Powerlines										
Department: MSD Highways										
Submitted by: Sullivan and Hanscom Date: 5/1/21										
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>										
Project or Equipment Description: Flaghole Rd. has been paved from Chance Pond Rd. to Eversource Power lines. This stretch of road is a constant maintenance cost to the City,. We have issues due the poor sub base, grade of road, and traffic that speed which constantly tears up this dirt road after continuous grading. Prep subbase and add 2" binder										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	0		
Taxation		0	65,000	0	0	0	0	0	0	65,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	0	Personnel	1,200
Enterprise		0	0	0	0	0	0	0	0	0	Maintenance	600
Lease Purchase		0	0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	0	Total	1,800
City Trust		0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0			
	100.00%								65,000			

City of Franklin - Capital Improvement Worksheet


Project Name: Gile Road Reconstruction Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High Low Committed Medium X On the Radar Project or Equipment Description: Full depth reclamation/ reconstruction and add stone to improve subsurface roadbed.			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.			
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.			

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	260,000	
Taxation		0	0	0	0	260,000	0	0	260,000		Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0		Personnel 1,200
Enterprise		0	0	0	0	0	0	0	0		Maintenance 600
Lease Purchase		0	0	0	0	0	0	0	0		Operations
Fund Balance		0	0	0	0	0	0	0	0		Total <u>1,800</u>
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%										


City of Franklin - Capital Improvement Worksheet

Project Name: Laxon Avenue Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)				
Priority: Untouchable High Low Committed Medium X On the Radar											
Project or Equipment Description: Reclaim / Regrade/ Resurface with 1.5"binder and 1.5"top course											
Vehicle/Equipment Information											
Mileage Year Model Make Condition Other											
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot, or \$211.200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	123,000	0	0	0	123,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,200
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,400
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>2,600</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								123,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet


Project Name: Nelson Street / Taylor Street Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High Low Committed Medium On the Radar							Equipment Picture(s)				
Project or Equipment Description: Reclaim /1.5" binder and 1.5" top course .											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Other							
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim /mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	174,000	0	174,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	1,100
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,300
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>2,400</u>
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								174,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet

Project Name: Industrial Park Drive (top of hill to end) Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim / Reconstruct and Resurface Industrial Park Drive. 2" binder and 1.5" top course (Route 3 to Circle) Note: Roadway design and engineering is completed .										
Vehicle/Equipment Information										
Mileage Make		Year Condition		Model Other						
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles 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	50.00%	0	0	96,000	0	0	0	0	96,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	2,400
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,400
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>3,800</u>
City Trust		0	0	0	0	0	0	0	0		
Other T.I.F. Funds	50.00%	0	0	96,000		0	0	0	96,000		
									192,000		

City of Franklin - Capital Improvement Worksheet

Project Name: South Main Street from Central to Route 127 Department: MSD Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s) 				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Cold plane / leveling course 2" / adjust structures /crack seal / top course 1.5".											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		Other							
Justification: The City maintains approximately 64 miles (337,500 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	374,500	0	0	0	0	0	374,500		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								374,500		


Annual Estimated Operating Costs	
Personnel	2,100
Maintenance	1,700
Operations	300
Total	4,100

City of Franklin - Capital Improvement Worksheet

Project Name: Kendall St. Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s)			
Project or Equipment Description: Reclaim, 1.5" binder/ adjust structures / 1.5" top course										
Vehicle/Equipment Information										
Mileage		Year		Model						
Make		Condition		Other						
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles feet a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	376,000	0	0	0	376,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	2,300
Enterprise		0	0	0	0	0	0	0	0	Maintenance	4,200
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>6,500</u>
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								376,000	*Subject to Funding	

City of Franklin - Capital Improvement Worksheet


Project Name: Lawndale Avenue Resurfacing & Hemlock Circle Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)					
Priority: Untouchable High Low Committed Medium X On the Radar												
Project or Equipment Description: Level and resurface Lawndale Avenue from Kimball Street to Rte.11. with 1.5" wearing course.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.												
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.												

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	0	0	130,944	0	0	130,944	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								130,944	


Annual Estimated Operating Costs	
Personnel	2,100
Maintenance	2,000
Operations	
Total	4,100

	*Subject to Funding
--	----------------------------


City of Franklin - Capital Improvement Worksheet

Project Name: Liberty Avenue Reconstruction + Constitution Ave.							Equipment Picture(s)																																																																																																								
Department: MSD Highways																																																																																																															
Submitted by: Sullivan and Hanscom Date: 5/1/21																																																																																																															
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>																																																																																																															
Project or Equipment Description: Drainage/Reclaim / 1.5" binder / adjust castings/ add sloped edge granite curbing / 1.5" top course																																																																																																															
Vehicle/Equipment Information																																																																																																															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other																																																																																																			
Mileage	Year	Model																																																																																																													
Make	Condition	Other																																																																																																													
Justification: The City 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.																																																																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Funding:</th> <th style="width: 10%;">Percentage</th> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">Year 4</th> <th style="width: 10%;">Year 5</th> <th style="width: 10%;">Year 6</th> <th style="width: 10%;">Year 7-20</th> <th style="width: 10%;">Totals</th> </tr> <tr> <td>CRF</td> <td rowspan="7" style="background-color: yellow; text-align: center;">100.00%</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Taxation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">348,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">348,000</td> </tr> <tr> <td>Grant</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Enterprise</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Lease Purchase</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Fund Balance</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>City Trust</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="background-color: yellow; text-align: center;">100.00%</td> <td colspan="7" style="background-color: yellow;"></td> <td style="text-align: center;">348,000</td> </tr> </table>							Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	CRF	100.00%	0	0	0	0	0	0	0	0	Taxation	0	0	348,000	0	0	0	0	348,000	Grant	0	0	0	0	0	0	0	0	Enterprise	0	0	0	0	0	0	0	0	Lease Purchase	0	0	0	0	0	0	0	0	Fund Balance	0	0	0	0	0	0	0	0	City Trust	0	0	0	0	0	0	0	0	Other	0	0	0	0	0	0	0	0		100.00%								348,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left;">Annual Estimated Operating Costs</th> </tr> <tr> <td style="width: 70%;">Personnel</td> <td style="text-align: right;">1,400</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">600</td> </tr> <tr> <td>Operations</td> <td style="text-align: right;"></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,000</td> </tr> </table>		Annual Estimated Operating Costs		Personnel	1,400	Maintenance	600	Operations		Total	2,000
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals																																																																																																						
CRF	100.00%	0	0	0	0	0	0	0	0																																																																																																						
Taxation		0	0	348,000	0	0	0	0	348,000																																																																																																						
Grant		0	0	0	0	0	0	0	0																																																																																																						
Enterprise		0	0	0	0	0	0	0	0																																																																																																						
Lease Purchase		0	0	0	0	0	0	0	0																																																																																																						
Fund Balance		0	0	0	0	0	0	0	0																																																																																																						
City Trust		0	0	0	0	0	0	0	0																																																																																																						
Other	0	0	0	0	0	0	0	0																																																																																																							
	100.00%								348,000																																																																																																						
Annual Estimated Operating Costs																																																																																																															
Personnel	1,400																																																																																																														
Maintenance	600																																																																																																														
Operations																																																																																																															
Total	2,000																																																																																																														



City of Franklin - Capital Improvement Worksheet

Project Name: New Road Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar										
Project or Equipment Description: Reclaim New Road / add gravel and ditch and pave										
Vehicle/Equipment Information										
Mileage Year Model Make Condition Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklins roads are in the failure classification.										
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for the MSD and City. Every year the road program is underfunded the harder it is to play catchup and the long term fiscal impact is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		19,500	0	0	0	0	0	0	19,500	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								19,500	
										Annual Estimated Operating Costs Personnel 3,200 Maintenance 1,800 Operations Total <u>5,000</u>
										*Subject to Funding

City of Franklin - Capital Improvement Worksheet

Project Name: North Main Street from Daniel Webster Drive to Central Street							Equipment Picture(s)				
Department: MSD											
Submitted by: Sullivan and Hanscom Date: 5/1/21											
Priority: <div style="display: inline-block; width: 150px;"> Untouchable High X Low Committed Medium On the Radar </div>											
Project or Equipment Description: Cold Plane / 1.5 " binder / add granite curbing / adjust structures /crack seal / 1.5" top course											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		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. Sixth eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	525,000	0	525,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	3,600
Enterprise		0	0	0	0	0	0	0	0	Maintenance	2,400
Lease Purchase		0	0	0	0	0	0	0	0	Operations	300
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>6,300</u>
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								525,000		


City of Franklin - Capital Improvement Worksheet

Project Name: Poplar Street Reconstruction; Stone Ave.; Edgewood View Streets Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High Low Committed Medium X On the Radar							Equipment Picture(s)																																																																																																										
Project or Equipment Description: Reclaim, Resurface with 1.5"Binder and 1.5" top course. Entire area																																																																																																																	
Vehicle/Equipment Information																																																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other																																																																																																	
Mileage	Year	Model																																																																																																															
Make	Condition	Other																																																																																																															
Justification: The City 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:																																																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Funding:</th> <th style="width: 10%;">Percentage</th> <th style="width: 8%;">Year 1</th> <th style="width: 8%;">Year 2</th> <th style="width: 8%;">Year 3</th> <th style="width: 8%;">Year 4</th> <th style="width: 8%;">Year 5</th> <th style="width: 8%;">Year 6</th> <th style="width: 8%;">Year 7-20</th> <th style="width: 8%;">Totals</th> </tr> <tr> <td>CRF</td> <td rowspan="8" style="background-color: yellow; text-align: center;">100.00%</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Taxation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">380,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">380,000</td> </tr> <tr> <td>Grant</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Enterprise</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Lease Purchase</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Fund Balance</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>City Trust</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="2" style="text-align: center;">100.00%</td> <td colspan="7" style="background-color: yellow;"></td> <td style="text-align: center;">380,000</td> </tr> </table>											Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	CRF	100.00%	0	0	0	0	0	0	0	0	Taxation	0	0	0	0	380,000	0	0	380,000	Grant	0	0	0	0	0	0	0	0	Enterprise	0	0	0	0	0	0	0	0	Lease Purchase	0	0	0	0	0	0	0	0	Fund Balance	0	0	0	0	0	0	0	0	City Trust	0	0	0	0	0	0	0	0	Other	0	0	0	0	0	0	0	0	100.00%									380,000	Annual Estimated Operating Costs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Personnel</td> <td style="width: 20%; text-align: right;">900</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">400</td> </tr> <tr> <td>Operations</td> <td></td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,300</td> </tr> </table>		Personnel	900	Maintenance	400	Operations		Total	1,300
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5					Year 6	Year 7-20	Totals																																																																																																				
CRF	100.00%	0	0	0	0	0	0	0	0																																																																																																								
Taxation		0	0	0	0	380,000	0	0	380,000																																																																																																								
Grant		0	0	0	0	0	0	0	0																																																																																																								
Enterprise		0	0	0	0	0	0	0	0																																																																																																								
Lease Purchase		0	0	0	0	0	0	0	0																																																																																																								
Fund Balance		0	0	0	0	0	0	0	0																																																																																																								
City Trust		0	0	0	0	0	0	0	0																																																																																																								
Other		0	0	0	0	0	0	0	0																																																																																																								
100.00%									380,000																																																																																																								
Personnel	900																																																																																																																
Maintenance	400																																																																																																																
Operations																																																																																																																	
Total	1,300																																																																																																																
*Subject to Funding																																																																																																																	

City of Franklin - Capital Improvement Worksheet

Project Name: Pasture / Upland / Profile / Esker							Equipment Picture(s)				
Department: MSD							Insert Picture Here				
Submitted by: Sullivan and Hanscom Date: 5/1/21											
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High X Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>											
Project or Equipment Description: Reclaim / Grade / Resurface entire subdivision area.											
Vehicle/Equipment Information											
Mileage		Year		Model							
Make		Condition		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 year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.											
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	450,000	0	450,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	2,400
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,600
Lease Purchase		0	0	0	0	0	0	0	0	Operations	1,200
Fund Balance		0	0	0	0	0	0	0	0	Total	5,200
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								450,000		

City of Franklin - Capital Improvement Worksheet


Project Name: Griffin Road; Pine Colony Road; Webster Ave Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High Low Committed Medium X On the Radar							Equipment Picture(s) 									
Project or Equipment Description: Reclaim and add 1.5" binder and 1.5 " top course of asphalt to entire area																
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model														
Make	Condition	Other														
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim / mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.																
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals							
CRF	100.00%	0	0	0	0	0	0	0	0							
Taxation		0	0	0	0	356,000	0	0	356,000	Annual Estimated Operating Costs						
Grant		0	0	0	0	0	0	0	0	Personnel	600					
Enterprise		0	0	0	0	0	0	0	0	Maintenance	1,200					
Lease Purchase		0	0	0	0	0	0	0	0	Operations						
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>1,800</u>					
City Trust		0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0								
	100.00%								356,000							

City of Franklin - Capital Improvement Worksheet

Project Name: Proctor Street +Pearl St. Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Reclaim / drainage/1.5" binder and 1.5" top course.										
Vehicle/Equipment Information										
Mileage Year Model Make Condition										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.										
Impact of Cancelled or Delayed: Escalating labor & material costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the city is significant.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	184,000	184,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								184,000	*Subject to Funding

Annual Estimated Operating Costs	
Personnel	1,500
Maintenance	2,300
Operations	
Total	<u>3,800</u>

City of Franklin - Capital Improvement Worksheet

Project Name: Prospect Street (Central to Mojalaki) Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 21 Priority: Untouchable High X Low Committed Medium On the Radar																	
Project or Equipment Description: Full Depth reconstruction coordinating the replacement of subsurface utilities (Drainage, Water, Sewer and Natural Gas) this is a significant project completing the last mile of Prospect Street.																	
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>		Mileage	Year	Model	Make	Condition	Other										
Mileage	Year	Model															
Make	Condition	Other															
Justification: The City maintains approximately 64 miles (337,520 linear feet) of City Roadways. The current cost to reclaim/mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Highway Block Grant appropriations average \$220,000 annually. However, this funding is used for various highway maintenance activities. In order to maintain and fund a twenty rotation on all roads the annual appropriation to resurface 3.2 miles per year is \$633,600. In 1999 sixty eight percent of Franklin's roads were classified in the pavement failure category.																	
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. Possible subsurface utility failure.																	


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF		0	0	0	0	0	0	0	0			
Taxation	50.00%	0	0	0	0	0	0	0	250,000	Annual Estimated Operating Costs		
Grant		0	0	0	0	0	0	0	0	Personnel	1,200	
Enterprise		0	0	0	0	0	0	0	0	Maintenance	600	
Lease Purchase		0	0	0	0	0	0	0	0	Operations		
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>1,800</u>	
City Trust		0	0	0	0	0	0	0	0			
Gas, Water, Sewer	50.00%	0	0	0	0	0	0	0	250,000			
	100.00%									500,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Range Road / Pinecrest Circle Department: MSD Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)									
Priority: Untouchable High Low Committed Medium X On the Radar							Insert Picture Here									
Project or Equipment Description: Reclaim, leveling course 1.5" and apply top course 1.5"																
Vehicle/Equipment Information																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year	Model	Make	Condition	Other
Mileage	Year	Model														
Make	Condition	Other														
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim /mill and resurface a road is \$40 per linear foot, or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.																
Impact of Cancelled or Delayed: Escalating labor & materials cost. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment, especially plows and trucks & poses liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	178,848	0	0	178,848	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	Personnel 2,400
Enterprise		0	0	0	0	0	0	0	0	Maintenance 1,600
Lease Purchase		0	0	0	0	0	0	0	0	Operations 400
Fund Balance		0	0	0	0	0	0	0	0	Total <u>4,400</u>
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								178,848	

City of Franklin - Capital Improvement Worksheet


Project Name: School Street Sidewalk and Curbing / School Street Reconstruction							Equipment Picture(s)									
Department: MSD Highways																
Submitted by: Sullivan and Hanscom Date: 5/1/21																
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable Committed High Medium X Low On the Radar </div>																
Project or Equipment Description: Reclaim / 1.5" leveling course 1" leveling / adjust castings / install curbing /crack seal and 1.5" top course																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model														
Make	Condition	Other														
Justification: The City 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	100.00%	0	0	0	0	0	0	0	0	0	430,000					
Taxation		0	0	430,000	0	0	0	0	0	430,000						
Grant		0	0	0	0	0	0	0	0	0						
Enterprise		0	0	0	0	0	0	0	0	0						
Lease Purchase		0	0	0	0	0	0	0	0	0						
Fund Balance		0	0	0	0	0	0	0	0	0						
City Trust		0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0							
	100.00%								430,000							

Annual Estimated Operating Costs	
Personnel	1,700
Maintenance	1,200
Operations	
Total	2,900


City of Franklin - Capital Improvement Worksheet

Project Name: Sidewalk Reconstruction and Resurfacing City-Wide / Annually Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s)								
Project or Equipment Description: Sidewalk Reconstruction Citywide. Eliminate some sidewalks based on a study and backed by Council.															
Vehicle/Equipment Information															
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Mileage</td> <td style="width: 20%;">Year</td> <td style="width: 20%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>										Mileage	Year	Model	Make	Condition	Other
Mileage	Year	Model													
Make	Condition	Other													
Justification: Presently, the City is not on any type of program to reconstruct resurface its' sidewalks. Due to poor sidewalk conditions, an ongoing program of sidewalk repair and maintenance is needed. The City owns approximately 27 miles, or 79,200 square yards, of sidewalks. The current price for a 2" sidewalk overlay is \$27.00 per square yard. If the City were to be on a 10-year rotation to recap sidewalks, 7,920 sq. yds. per year equivalent to \$213,840 per year. Add handicap ramps as needed															
Impact of Cancelled or Delayed: There is already a great deal of catch up work necessary to restore many City sidewalks to a safe and usable condition. Continuing to defer sidewalk maintenance will compound the existing conditions while the price per ton of asphalt will escalate.															
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals						
CRF	100.00%	0	0	0	0	0	0	0	0						
Taxation		213,840	213,840	213,840	213,840	213,840	213,840	213,841	2,138,400	Annual Estimated Operating Costs					
Grant		0	0	0	0	0	0	0	0						
Enterprise		0	0	0	0	0	0	0	0						
Lease Purchase		0	0	0	0	0	0	0	0						
Fund Balance		0	0	0	0	0	0	0	0						
City Trust		0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0							
	100.00%								2,138,400	*Subject to Funding					

City of Franklin - Capital Improvement Worksheet

Project Name: Terrace Road Resurfacing from Davis St. to end Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21 Priority: Untouchable High Low Committed Medium On the Radar X Project or Equipment Description: Crack seal and apply 1.5" single course of wearing course							Equipment Picture(s)																																																																																																																				
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other																																																																																																															
							Mileage	Year	Model																																																																																																																		
							Make	Condition	Other																																																																																																																		
							Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim/ mill and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles per year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.																																																																																																																				
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.																																																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 10%;">Funding:</th> <th style="width: 10%;">Percentage</th> <th style="width: 10%;">Year 1</th> <th style="width: 10%;">Year 2</th> <th style="width: 10%;">Year 3</th> <th style="width: 10%;">Year 4</th> <th style="width: 10%;">Year 5</th> <th style="width: 10%;">Year 6</th> <th style="width: 10%;">Year 7-20</th> <th style="width: 10%;">Totals</th> <th colspan="2"></th> </tr> <tr> <td>CRF</td> <td rowspan="7" style="background-color: yellow; text-align: center;">100.00%</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Taxation</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">78,000</td> <td style="text-align: center;">78,000</td> <td colspan="2" style="text-align: center;">Annual Estimated Operating Costs</td> </tr> <tr> <td>Grant</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td>Enterprise</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">Personnel 2,100</td> </tr> <tr> <td>Lease Purchase</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">Maintenance 1,800</td> </tr> <tr> <td>Fund Balance</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">Operations <u> </u></td> </tr> <tr> <td>City Trust</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">Total <u><u>3,900</u></u></td> </tr> <tr> <td>Other</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> </tr> <tr> <td></td> <td style="background-color: yellow; text-align: center;">100.00%</td> <td colspan="7" style="background-color: yellow;"></td> <td style="text-align: center;">78,000</td> <td colspan="2" style="text-align: center;">*Subject to Funding</td> </tr> </table>											Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			CRF	100.00%	0	0	0	0	0	0	0	0	0		Taxation	0	0	0	0	0	0	78,000	78,000	Annual Estimated Operating Costs		Grant	0	0	0	0	0	0	0	0	0		Enterprise	0	0	0	0	0	0	0	0	0	Personnel 2,100	Lease Purchase	0	0	0	0	0	0	0	0	0	Maintenance 1,800	Fund Balance	0	0	0	0	0	0	0	0	0	Operations <u> </u>	City Trust	0	0	0	0	0	0	0	0	0	Total <u><u>3,900</u></u>	Other	0	0	0	0	0	0	0	0	0			100.00%								78,000	*Subject to Funding	
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals																																																																																																																		
CRF	100.00%	0	0	0	0	0	0	0	0	0																																																																																																																	
Taxation		0	0	0	0	0	0	78,000	78,000	Annual Estimated Operating Costs																																																																																																																	
Grant		0	0	0	0	0	0	0	0	0																																																																																																																	
Enterprise		0	0	0	0	0	0	0	0	0	Personnel 2,100																																																																																																																
Lease Purchase		0	0	0	0	0	0	0	0	0	Maintenance 1,800																																																																																																																
Fund Balance		0	0	0	0	0	0	0	0	0	Operations <u> </u>																																																																																																																
City Trust		0	0	0	0	0	0	0	0	0	Total <u><u>3,900</u></u>																																																																																																																
Other	0	0	0	0	0	0	0	0	0																																																																																																																		
	100.00%								78,000	*Subject to Funding																																																																																																																	


City of Franklin - Capital Improvement Worksheet

Project Name: Ward Hill Road Department: MSD Highways Submitted by: Sullivan and Hanscom Date: 5/1/21							Equipment Picture(s)					
Priority: Untouchable High X Low Committed Medium On the Radar												
Project or Equipment Description: Reclaim / 1.5" binder / 1.5" Top Course												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: The City maintains approximately 64 miles (337,520 linear feet) of roadways. Current cost to reclaim and resurface a road is \$40 per linear foot or \$211,200 per mile. State Aid Block Grant appropriation averages \$200,000 per year. To maintain a twenty year rotation on all its' roads, the City should be resurfacing 3.2 miles a year at an annual cost of \$633,600. Sixty eight percent of Franklin's roads are in the pavement failure classification.												
Impact of Cancelled or Delayed: Escalating labor & materials costs. Deferred maintenance results in citizen complaint & creates additional labor for crews filling recurring potholes. Non-maintenance causes increased wear & tear on all City equipment especially plows and trucks & poses a liability issue for MSD and the City. Every year the road program is underfunded, the long-term fiscal impact to the City is significant.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals			
CRF	100.00%	0	0	0	0	0	0	0	0	0	278,874	
Taxation		0	278,874	0	0	0	0	0	0	278,874		
Grant		0	0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0			
	100.00%								278,874			

Annual Estimated Operating Costs

Personnel	1,200
Maintenance	3,200
Operations	
Total	4,400

City of Franklin - Capital Improvement Worksheet

Project Name: Ambulance 1 Department: Fire Submitted by: Michael Foss Date: 7/14/21							Equipment Picture(s) 												
Priority: Untouchable High Low X Committed Medium On the Radar																			
Project or Equipment Description: Replacement of 2012 Ambulance.																			
Vehicle/Equipment Information <table border="1"> <tr> <td>Mileage</td> <td>50,139</td> <td>Year</td> <td>2012</td> <td>Model</td> <td>International</td> </tr> <tr> <td>Make</td> <td>PL Custom</td> <td>Condition</td> <td>Good</td> <td>Other</td> <td>Hours: 5398</td> </tr> </table>											Mileage	50,139	Year	2012	Model	International	Make	PL Custom	Condition
Mileage	50,139	Year	2012	Model	International														
Make	PL Custom	Condition	Good	Other	Hours: 5398														
Justification: Ambulance One is the older of the City's two ambulances. It responds to approximately 800 emergency incidents per year. To extend the life of this ambulance it is rotated as the primary ambulance every other week. Ambulance One is used to respond to emergency medical, rescue and minimal fire related incidents. Many ambulance services replace ambulances after they have been utilized for five years as a primary transport unit. It is common to make an ambulance a reserve unit after this five year period. In the City of Franklin we plan to keep ambulances as transporting unit for no less than ten years.																			
Impact of Cancelled or Delayed: Risks for extending replacement of this vehicle include increased down time for maintenance and road worthiness. Since Franklin has a high number of "multiple incidents" it is imperative that two reliable ambulances remain in service. Without two ambulances in service, community members will notice an increase in the time that emergency medical service can be provided.																			
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals										
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs <table border="1"> <tr> <td>Personnel</td> <td>1,650</td> </tr> <tr> <td>Maintenance</td> <td>5650</td> </tr> <tr> <td>Operations</td> <td>0</td> </tr> <tr> <td>Total</td> <td>7,300</td> </tr> </table>		Personnel	1,650	Maintenance	5650	Operations	0	Total	7,300
Personnel		1,650																	
Maintenance		5650																	
Operations		0																	
Total		7,300																	
Taxation		0	0	0	0	0	0	0	0										
Grant		0	0	0	0	0	0	0	0										
Enterprise	0	0	0	0	0	0	0	0											
Lease Purchase	0	290,000	0	0	0	0	0	290,000											
Fund Balance	0	0	0	0	0	0	0	0											
City Trust	0	0	0	0	0	0	0	0											
Other	0	0	0	0	0	0	0	0											
	100.00%								290,000										

Project Name:	Ambulance Two			
Department:	Fire			
Submitted by:	Michael Foss	Date:	7/14/21	
Priority:	Untouchable	High	Low	
	Committed	Medium	On the Radar	X

Project or Equipment Description:
 Ambulance Two is the newer of the City's two ambulances. It responds to approximately 800 emergency incidents per year. To extend the life of this ambulance it is rotated as the primary ambulance every other week. Ambulance Two is used to respond to emergency medical, rescue and minimal fire related incidents. Many ambulance services replace ambulances after they have been utilized for five years as a primary transport unit. It is common to make an ambulance a reserve unit after this five year period. In the City of Franklin we plan to keep ambulances as transporting unit for no less than ten years.

Vehicle/Equipment Information					
Mileage	14,430	Year	2018	Model	PL Custom
Make	Dodge	Condition	Excellent	Other	Hours: 1322


Justification:
 The truck is the oldest of (2) ambulances operated by the Fire Department. Both Ambulances are rotated to the front line every other week as the primary response ambulance. It is important to remember that the second ambulance is imperative to our operational readiness due to the fact that we respond to approximately 140 second EMS calls per year. The other consideration that shines importance on the second ambulance is the fact that our local resource hospital has redirected many of its capabilities to other larger facilities and the secondary factor that our Statewide EMS protocols are now directing our transports to Concord and Laconia Hospital.


Impact of Cancelled or Delayed:
 Risks for extending replacement of this vehicle include increased down time for maintenance and road worthiness. Since Franklin has a high number of "multiple incidents" it is imperative that two reliable ambulances remain in service. Without two ambulances in service, community members will notice an increase in the time that emergency medical service can be provided.



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	310,000	310,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								310,000		

Annual Estimated Operating Costs		
Personnel	250	
Maintenance	1,100	
Operations		
Total	1,350	

Project Name: Car Two Department: Fire Department Submitted by: Michael Foss Date: 7/29/21							Equipment Picture(s) 															
Priority: Untouchable High Low Committed Medium On the Radar X																						
Project or Equipment Description: 2019 Ford Explorer (Interceptor)																						
Vehicle/Equipment Information <table border="1"> <tr> <td>Mileage</td> <td>10,199</td> <td>Year</td> <td>2019</td> <td>Model</td> <td>Explorer</td> </tr> <tr> <td>Make</td> <td>Ford</td> <td>Condition</td> <td>Excellent</td> <td>Other</td> <td></td> </tr> </table>							Mileage	10,199	Year	2019	Model	Explorer	Make	Ford	Condition	Excellent	Other					
Mileage	10,199	Year	2019	Model	Explorer																	
Make	Ford	Condition	Excellent	Other																		
Justification: This vehicle provides primary transport for the Deputy Fire Chief. It functions as a Command Center for many fire department incidents. It houses additional radios to communicate with crews operating on the fireground, and local dispatch agencies. Car Two responds to emergencies during night and weekend incidents as well.																						
Impact of Cancelled or Delayed: Not replacing Car Two would leave a major deficiency in the operation and management of major emergencies in the community. Command staff would not be responding to incidents from home without the City of Franklin reimbursing for mileage. If not replaced, command staff may be forced to respond in larger fire apparatus thus increasing fuel cost to the City.																						
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals													
CRF	100.00%	0	0	0	0	0	0	0	0		Annual Estimated Operating Costs Personnel 100 Maintenance 725 Operations Total <u>825</u>											
Taxation		0	0	0	0	0	0	0	55,000	55,000												
Grant		0	0	0	0	0	0	0	0	0												
Enterprise		0	0	0	0	0	0	0	0	0												
Lease Purchase		0	0	0	0	0	0	0	0	0												
Fund Balance		0	0	0	0	0	0	0	0	0												
City Trust		0	0	0	0	0	0	0	0	0												
Other	0	0	0	0	0	0	0	0	0													
	100.00%							55,000	55,000													

Project Name: City Wide Transport Vehicle Department: Fire Department Submitted by: Michael Foss Date: 2/25/22							Equipment Picture(s)												
Priority: Untouchable High Low X Committed Medium On the Radar																			
Project or Equipment Description: <div style="text-align: center;">2006 Chevrolet Trail Blazer</div>																			
Vehicle/Equipment Information <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Mileage</td> <td style="width:15%;">154,750</td> <td style="width:10%;">Year</td> <td style="width:10%;">2006</td> <td style="width:10%;">Model</td> <td style="width:40%;">Trail Blazer</td> </tr> <tr> <td>Make</td> <td>Chevrolet</td> <td>Condition</td> <td>Poor</td> <td>Other</td> <td></td> </tr> </table>											Mileage	154,750	Year	2006	Model	Trail Blazer	Make	Chevrolet	Condition
Mileage	154,750	Year	2006	Model	Trail Blazer														
Make	Chevrolet	Condition	Poor	Other															
Justification: This vehicle is used by multiple departments in the City of Franklin. It replaced the Franklin City Manager's vehicle in FY20. The City Manager allows employees of the City to use it to attend classes, trainings and for other purposes. The Parks and Recreation Department uses this vehicle to provide transportation for various tasks.																			
Impact of Cancelled or Delayed: Though this vehicle is useful to multiple departments within the City, it is recommended that it not be replaced at the end of its life. The City of Franklin makes no payments on this vehicle.																			
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals										
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Personnel</td> <td></td> </tr> <tr> <td>Maintenance</td> <td style="text-align: right;">2,000</td> </tr> <tr> <td>Operations</td> <td></td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> </table>		Personnel		Maintenance	2,000	Operations		Total	0
Personnel																			
Maintenance		2,000																	
Operations																			
Total		0																	
Taxation		0	0	0	0	0	0	0	0										
Grant		0	0	0	0	0	0	0	0										
Enterprise	0	0	0	0	0	0	0	0											
Lease Purchase	0	0	0	0	0	0	0	0											
Fund Balance	0	0	0	0	0	0	0	0											
City Trust	0	0	0	0	0	0	0	0											
Other	0	0	0	0	0	0	0	0											
	100.00%	0							0										

Project Name:	Inspectors Car/ Secondary Command Car			
Department:	Fire Department			
Submitted by:	Michael Foss	Date:	7/28/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar

Project or Equipment Description:
2006 Chevrolet Tahoe Fire Prevention Vehicle

Vehicle/Equipment Information					
Mileage	99,500	Year	2006	Model	Tahoe
Make	Chevrolet	Condition	Poor	Other	

Justification:
This vehicle provides primary transport for the Fire Prevention Captain. The Fire Prevention Captain also serves as the Health Officer for the City of Franklin. The vehicle is used for inspections, investigations, public education and emergency response to incidents. Rust has significantly increased cost of repairs.

Impact of Cancelled or Delayed:
Not replacing the Inspectors Car/Command Car would leave a major deficiency in the Code Enforcement Division and the operation and management of mitigation of emergencies in the community. In FY21 approximately \$6,600 was spent on repairs. This was to allow the vehicle pass inspection. Not replacing the vehicle would impact the growth and safety of the City by reducing inspection activity.

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%	49,345	0	0	0	0	0	0	49,345		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								49,345		

Annual Estimated Operating Costs	
Personnel	550
Maintenance	6,650
Operations	
Total	<u>7,200</u>

Project Name:		Defibrillator 1			
Department:		Fire			
Submitted by:		Michael Foss	Date:	7/23/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: Used to reorganize the disrupted electrical conductivity pathways of the human heart. Provides an electrical shock to correct an irregular or lethal heart rhythm in a sick or injured patient.					
Vehicle/Equipment Information					
Mileage	N/A	Year	2013	Model	LP-15
Make	Physio	Condition	New	Other	SN# 41557551
Justification: This is a durable medical equipment with a finite lifespan due to technology and frequency of use. These machines are used to reorganize disrupted conductive arrhythmias in the human heart.					
Impact of Cancelled or Delayed: Patients that have cardiac conditions that require conversion will likely die. The Franklin Fire Department ambulance service would need to cease operation as a defibrillator is a required piece of equipment. ***Beginning in FY23, Lifepak may not be able to support repairs to this device.					

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%	40,000	0	0	0	0	0	0	40,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	39,000							40,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	1,150
Operations	
Total	<u>1,150</u>

Project Name:		Defibrillator 2			
Department:		Fire			
Submitted by:		Michael Foss	Date:	7/23/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: Used to reorganize the disrupted electrical conductivity pathways of the human heart. Provides an electrical shock to correct an irregular or lethal heart rhythm in a sick or injured patient.					
Vehicle/Equipment Information					
Mileage	N/A	Year	2013	Model	LP-15
Make	Physio	Condition	New	Other	SN# 41557551
Justification: This is a durable medical equipment with a finite lifespan due to technology and frequency of use. These machines are used to reorganize disrupted conductive arrhythmias in the human heart.					
Impact of Cancelled or Delayed: Patients that have cardiac conditions that require conversion will likely die. The Franklin Fire Department ambulance service would need to cease operation as a defibrillator is a required piece of equipment. ***Beginning in FY23, Lifepak may not be able to support repairs to this device.					

Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs	
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	40,000	0	0	0	0	0	0	40,000	Personnel	
Grant		0	0	0	0	0	0	0	0	Maintenance	1,150
Enterprise		0	0	0	0	0	0	0	0	Operations	
Lease Purchase		0	0	0	0	0	0	0	0	Total	<u>1,150</u>
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	39,000							40,000		

Project Name:		Engine One	
Department:		Fire	
Submitted by:	Michael Foss	Date:	7/28/21
Priority:	Untouchable Committed	High Medium	Low On the Radar
			X

Project or Equipment Description:
2017 Sutphen Class A Fire Pumper.

Vehicle/Equipment Information					
Mileage	17,703	Year	2017	Model	Sutphen
Make	Sutphen	Condition	New	Other	Hours: 1803

Justification:
Engine One is one of the primary fire suppression vehicles for the Franklin Fire Department. Its role is to respond to all fire related emergencies and calls for service. Engine One rotates as the "first due" fire attack truck by alternating with Engine Four on a weekly basis. Engine One is the department's newest fire engine. Replacement should be considered in 2036.

Impact of Cancelled or Delayed:
It is imperative to stick to a replacement schedule for this vehicle. The Franklin Fire Department only has two engine trucks. If Engine One is not replaced as scheduled, fire suppression will not be adequately provided to the community. Only Engine Four and One carry enough water to initiate interior fire suppression activities. Failing to replace Engine One could jeopardize the safety of firefighters and the public.

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	Annual Estimated Operating Costs	Personnel Maintenance Operations
Taxation		0	0	0	0	0	0	700,000	####		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	100.00%		0	0	0	0	0	0	0	Total	
	100.00%								####		

Project Name:	Engine 4			
Department:	Fire			
Submitted by:	Michael Foss	Date:	7/20/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar

Project or Equipment Description:

2009 American LaFrance Pumper

Vehicle/Equipment Information					
Mileage	49,079	Year	2009	Model	ALF
Make	American LaFrance	Condition	Good	Other	Hours: 5016

Justification:

Engine Four is one of the primary suppression vehicles for the Franklin Fire Department. Its role is to respond to all fire related emergencies and calls for service. Engine Four rotates as the "first due" fire attack truck by alternating with Engine One on a weekly basis. Though it is a solid truck, it's manufacturer, American LaFrance is no longer in business. Parts are often purchased through third party vendors such as Ebay. Because of the maintenance complexity surrounding Engine Four, the City of Franklin should plan on replacing before its estimated 20 year life span.

Impact of Cancelled or Delayed:

It is imperative to stick to a replacement schedule for this vehicle. The Franklin Fire Department only has two engine trucks. If Engine 4 is not replaced, fire suppression will not be adequately provided to the community. Only Engine Four and One carry enough water to initiate interior fire suppression activities. Failing to replace engine four could jeopardize the safety of firefighters and the public.

Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	700,000	0	0	0	0	700,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	700,000						0	700,000	FY2025 Replacement	

Annual Estimated Operating Costs	
Personnel	250
Maintenance	3,000
Operations	
Total	<u>3,250</u>

Project Name:		Ladder One			
Department:		Fire			
Submitted by:		Michael Foss	Date:	7/19/21	
Priority:	Untouchable	High	Low		
	Committed	Medium	X	On the Radar	
Project or Equipment Description:					
Replacement of 1998 Ladder Tower.					
Vehicle/Equipment Information					
Mileage	20,222	Year	1998	Model	93' LTI
Make	American LaFrance	Condition	Good	Other	Hours: 4365
Justification:					
Ladder One is a vital piece of equipment used for fire suppression activities. This ladder provides a tower to allow for safer use for firefighting staff. This piece of equipment helps to contribute to the City's current ISO rating (3/3X). Though it is a well maintained piece of equipment, replacement will need to occur no later than its 30 year service date. American LaFrance is no longer in business. As a result, parts and equipment are becoming increasingly difficult to obtain.					
Impact of Cancelled or Delayed:					
Like many New England "Mill" communities, large buildings still exist within Franklin. Given recent economic development, the City of Franklin still requires a high level of fire protection. By not replacing Ladder One, the City of Franklin would not be able to provide adequate fire protection for large buildings within the community. Property insurance rates would also likely increase.					

Equipment Picture(s)

A red and white fire truck with a ladder tower, labeled 'CITY OF FRANKLIN' and '93 FT.', parked on a grassy area. The truck is a ladder truck, featuring a large white ladder mounted on its side. The text 'CITY OF FRANKLIN' is prominently displayed in red on the white side panel. Below it, '93 FT.' is written. The truck has multiple axles and large tires. The background shows a blue sky with scattered clouds.

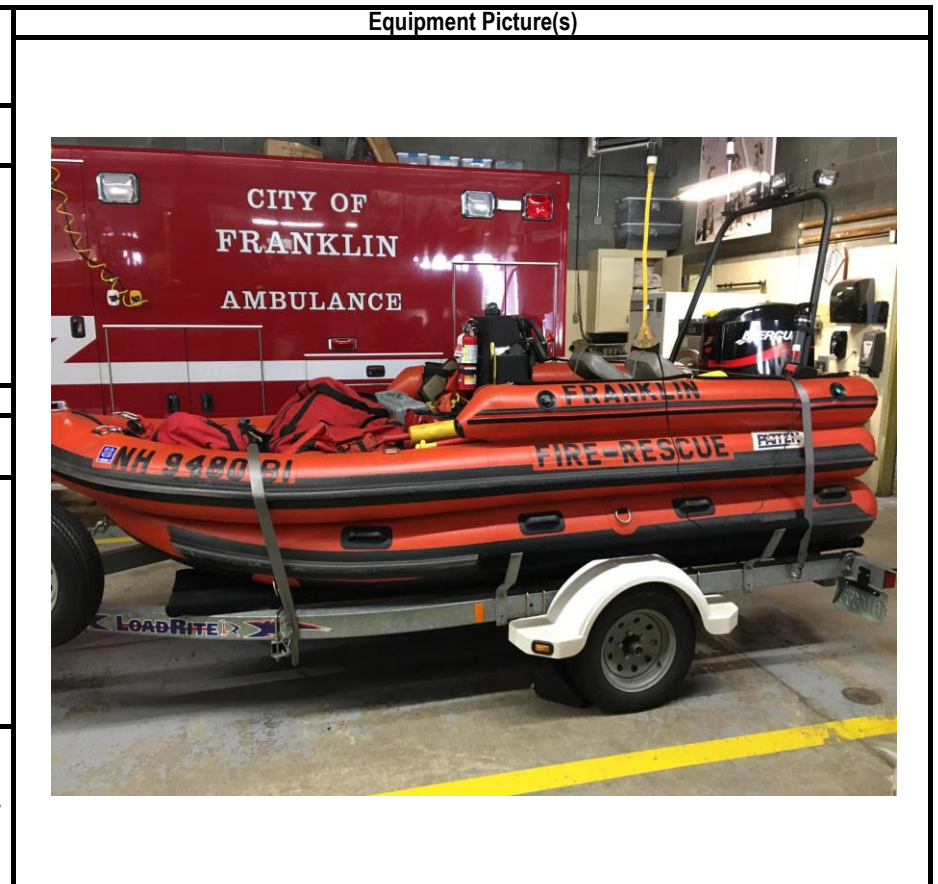
Year 6	Year 7-20	Totals		
0	0	0		
0	1,700,000	1,700,000	Annual Estimated Operating Costs	
0	0	0	Personnel	500
0	0	0	Maintenance	4,000
0	0	0	Operations	
0	0	0	Total	<u>4,500</u>
0	0	0		
1,700,000	1,700,000		2029	

Project Name:		Rescue One			
Department:		Fire Department			
Submitted by:		Michael Foss	Date:		7/20/21
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: This is a scheduled replacement of a 2003 Four Guys Heavy Rescue.					
Vehicle/Equipment Information					
Mileage	16,559	Year	1998	Model	Four Guys
Make	Mack	Condition	Good	Other	Hours: 2736
Justification: This 2003 truck was built on a 1998 leftover chassis; the running gear of the vehicle is 5 years older than the age of the vehicle indicates. It plays a very important role in the ability of the department to respond to a wide range of technical rescue situations. The truck provides lighting and support of hydraulic rescue equipment ("Jaws of Life"). This vehicle responds to all water related rescue incidents, to include moving/Swiftwater.					
Impact of Cancelled or Delayed: Without a Rescue Truck, all technical rescue equipment would need to be relocated to other apparatus. A delay in response may occur as a result of having to outfit trailers or wait for mutual aid resources if available.					

Equipment Picture(s)

Year 6	Year 7-20	Totals		
0	0	0		
800,000	0	800,000		
0	0	0		
0	0	0		
0	0	0		
0	0	0		
0	0	0		
0	0	0		
800,000		800,000		
			Annual Estimated Operating Costs	
			Personnel	500
			Maintenance	4,400
			Operations	
			Total	<u>4,900</u>
			*2023	

Project Name:		Recue Boat			
Department:		Fire			
Submitted by:		Michael Foss	Date:	7/19/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: Replacement of Rescue Boat.					
Vehicle/Equipment Information					
Mileage	Year	2002	Model	15 Foot	
Make	Zumro	Condition	Fair	Other	40 HSP motor
Justification: This boat provides a necessary rescue resource for our community. The "Three Rivers City" provides significant moving water hazards as well as still water hazards. When implemented, the Fire Department will be looking to replace with a smaller watercraft. A smaller boat will allow for easier access into the City's three rivers while still being able to be utilized on Webster Lake.					
Impact of Cancelled or Delayed: Extending replacement of this equipment could jeopardize the ability to provide response to water related rescues. These types of inflatable boats have a finite lifespan and deteriorate rapidly once they reach their UV threshold. It would be ideal to replace in FY23. Trade in value would be minimal when new purchase is made.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		21,000	0	0	0	0	0	0	21,000	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	500
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total	<u>500</u>
Other		0	0	0	0	0	0	0	0		
	100.00%	20,000							21,000		

Project Name:		Self Contained Breathing Apparatus			
Department:		Fire			
Submitted by:		Michael Foss	Date:		7/20/21
Priority:	Untouchable Committed	High Medium	Low On the Radar	X	
Project or Equipment Description: SCBA's are used to provide breathable air in an immediate danger to life and health atmosphere.					
Vehicle/Equipment Information					
Mileage	N/A	Year	2015	Model	4500
Make	Scott	Condition	Excellent	Other	
Justification: SCBA are used to provide respiratory protection in environments that are immediately dangerous to life and health. These packs have a life span of 15 years due to mandated replacement of the 4500 psi pressure air cylinders. Our most current SCBA were purchased under the Federal Assistance to Firefighter Grants (AFG). The replacement will most likely need to occur in 2030. The Fire Department currently has 30 SCBA's in service.					
Impact of Cancelled or Delayed: The Fire Department could not function without the availability of this product. Interior firefighting tactics and rescues would not occur. Further, an increase in workers compensation rates and claims would most likely occur.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	275,000	275,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	
Enterprise		0	0	0	0	0	0	0	0	Maintenance	4,500
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>4,500</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%	0	0	0	0	0	0	275,000	275,000		

Project Name:	Utility One			
Department:	Fire			
Submitted by:	Michael Foss	Date:	7/29/21	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar

Project or Equipment Description:
 Scheduled replacement of 2013 Ford F-350

Vehicle/Equipment Information					
Mileage	52,992	Year	2013	Model	F-350
Make	Ford	Condition	Fair	Other	

Justification:
 Utility One plays a critical role in the operation of the Fire Department. It is the primary forestry response vehicle as it houses the Fire Department's forestry pump and water tank. It responds to many medical emergencies ensuring adequate manpower at the call, and a timely return to the labor force to cover second calls for service. It is the primary vehicle available to the shift to provide transportation for all non-emergency related work. Staff utilize this vehicle to plow snow in the Winter as well. Rust repairs are becoming frequent.

Impact of Cancelled or Delayed:
 An inadequate response to brush/wildland fires would be realized. Further, an increase of workers comp claims should be expected, as this vehicle is used to remove snow from the City of Franklin's fire hydrants.

Equipment Picture(s)




Forestry Pump not pictured due to maintenance

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	57,000	0	0	0	0	57,000	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 3,800	
Fund Balance		0	0	0	0	0	0	0	0	Operations	
City Trust		0	0	0	0	0	0	0	0	Total 4,300	
Other		0	0	0	0	0	0	0	0		
	100.00%	57,000							57,000		

Project Name:		Utility 2			
Department:		Fire			
Submitted by:		Michael Foss	Date:		7/29/21
Priority:	Untouchable	High	Low		
	Committed	Medium	On the Radar		X
Project or Equipment Description: Scheduled Replacement of 2016 Ford F-550 Bucket Truck					
Vehicle/Equipment Information					
Mileage	3,127	Year	2016	Model	Ford F-550
Make	Ford	Condition	Excellent	Other	Hours 727
Justification: This is a shared vehicle between the Fire and Municipal Services Department. Its primary use is to maintain the City of Franklin's fire alarm system.					
Impact of Cancelled or Delayed: Without the vehicle, a bucket truck would need to be rented to maintain the fire alarm system.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	150,000	150,000	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0	Personnel	500
Enterprise		0	0	0	0	0	0	0	0	Maintenance	200
Lease Purchase		0	0	0	0	0	0	0	0	Operations	
Fund Balance		0	0	0	0	0	0	0	0	Total	<u>700</u>
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%							0	150,000		


Project Name: Utility 3 Department: Fire Submitted by: Michael Foss Date: 7/23/21							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium X On the Radar										
Project or Equipment Description: Scheduled replacement of 2010 Ford F-150 Crew Cab Pickup.										
Vehicle/Equipment Information										
Mileage	91,700	Year	2010	Model	Ford F-150					
Make	Crew Cab	Condition	fair	Other						
Justification: This vehicle is the primary transportation for the Code Enforcement Inspector for the City. It also provides the department a vehicle that can be used to transport crews and equipment. It is also used as a vehicle for transportation to training outside of our response area. Traditionally this vehicle is used to transport dirty fire hose and equipment after fires within the city. The vehicle cap allows for contaminated gear to be separate from the Inspector, thus providing a healthy workspace.										
Impact of Cancelled or Delayed: If the Inspector does not have a staff vehicle, then code enforcement activities in the City will decrease. An increase in the use of larger apparatus may also occur.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	49,000	0	0	0	0	0	49,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%	0							49,000	
										Annual Estimated Operating Costs
										Personnel 500 Maintenance 2,000 Operations Total <u>2,500</u>

Project Name:		Body Cams	
Department:		Police	
Submitted by:		Daniel Poirier	Date: 2/7/22
Priority:	Untouchable Committed	High Medium	X Low On the Radar
Project or Equipment Description:			
Body Cameras			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Other	
Justification:			
Body cameras help document incidents that benefits the police and the City of Franklin. A cost of a 5 year plan is approximately \$250,000.			
Impact of Cancelled or Delayed:			
Delay of planning on funding body cameras may pose a financial hardship to the City if it becomes required for police departments to have them.			



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

City of Franklin - Capital Improvement Worksheet

Project Name: Car One Department: Police Submitted by: Daniel Poirier Date: 2/7/22							Equipment Picture(s)									
Priority: Untouchable High Low Committed Medium On the Radar X																
Project or Equipment Description: <div style="text-align: center;">2021 Ford Explorer</div>																
Vehicle/Equipment Information <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;">Year</td> <td style="width: 15%;">2021</td> <td style="width: 15%;">Model</td> <td style="width: 15%;">Explorer</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Excellent</td> <td>Other</td> <td></td> </tr> </table>											Mileage	Year	2021	Model	Explorer	Make
Mileage	Year	2021	Model	Explorer												
Make	Condition	Excellent	Other													
Justification: This vehicle provides primary transport for the Police Chief. Car One responds to emergency incidents on nights and weekends.																
Impact of Cancelled or Delayed: Not replacing Car One would leave a major deficiency in the operation and management of major emergencies in the community. Command staff would not be responding to incidents from home without the City of Franklin reimbursing for mileage.																
Funding:																

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	65,000	Annual Estimated Operating Costs Personnel Maintenance Operations Total 0
Taxation		0	0	0	0	0	0	65,000	65,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								65,000		

Project Name:	Car Seven			
Department:	Police			
Submitted by:	Daniel Poirier	Date:	2/7/22	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar

Project or Equipment Description:

2015 Ford Explorer

Vehicle/Equipment Information				
Mileage	Year	2015	Model	Explorer
Make	Ford	Condition	Fair	Other

Justification:

This vehicle provides the function of a patrol vehicle. Car Seven responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events.

Impact of Cancelled or Delayed:

Not replacing Car Seven would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.

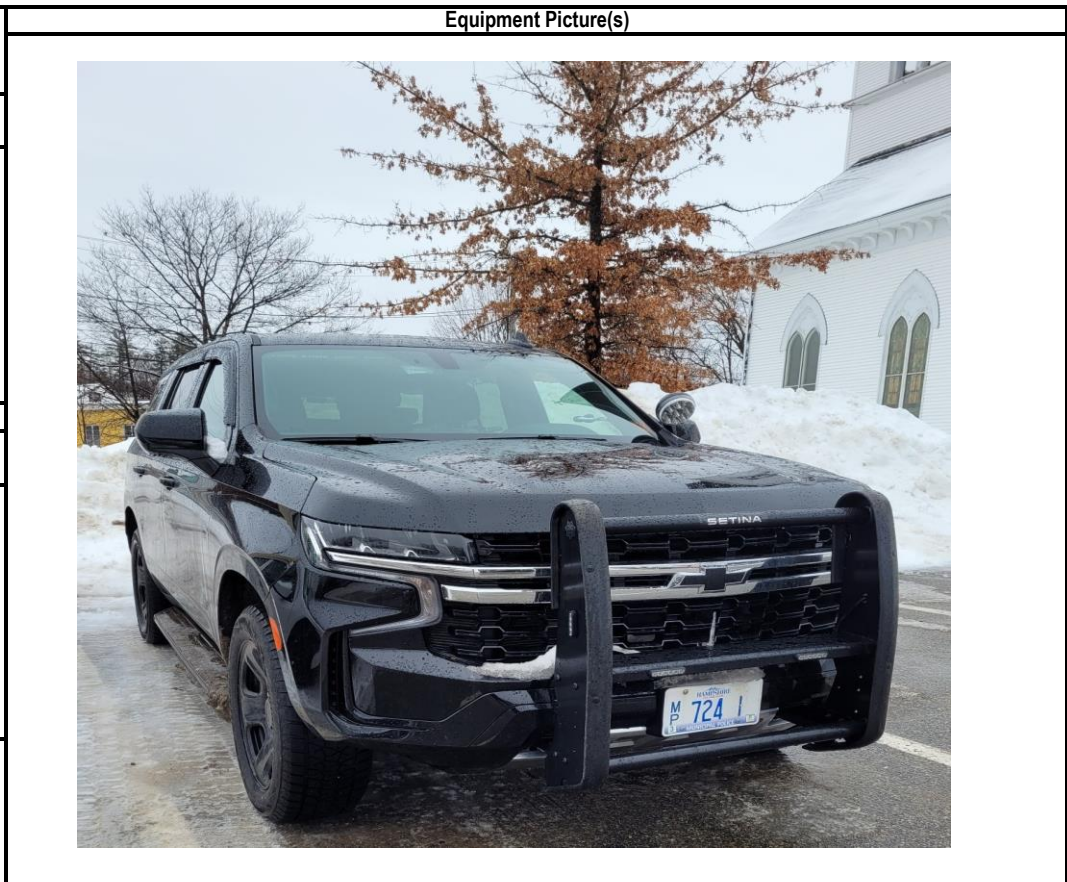
Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	80,000	80,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								80,000		


Annual Estimated Operating Costs		
Personnel		
Maintenance		
Operations		
Total	0	

Project Name:		Car Two			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable	High	Low		
	Committed	Medium	On the Radar	X	
Project or Equipment Description:					
2021 Chevy Tahoe					
Vehicle/Equipment Information					
Mileage	Year	2021	Model	Tahoe	
Make	Chevy	Condition	Excellent	Other	
Justification:					
This vehicle provides primary transport for the Police Operations Lieutenant. It functions as the Command Center for many police department incidents. Car Two responds to emergency incidents on nights and weekends.					
Impact of Cancelled or Delayed:					
Not replacing Car One would leave a major deficiency in the operation and management of major emergencies in the community. Command staff would not be responding to incidents from home without the City of Franklin reimbursing for mileage.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	65,000	65,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								65,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

Project Name: Portable Radios Department: Police Submitted by: Daniel Poirier Date: 2/7/22							Equipment Picture(s)			
Priority: Untouchable High Low Committed Medium On the Radar X										
Project or Equipment Description: Portable Radios										
Vehicle/Equipment Information										
Mileage Year Model Motorola Make Condition Good Other										
Justification: The police department currently has 20 portable radios. This is the officers life line to be able to communicate with dispatch and each other.										
Impact of Cancelled or Delayed: It is important to adhere to a replacing the three protable radios every two years. This would be the best way to keep the most updated equipment and cut down the expense of replacing them all at once.										

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	24,000	0	24,000	0	24,000	88,000	160,000	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								160,000	

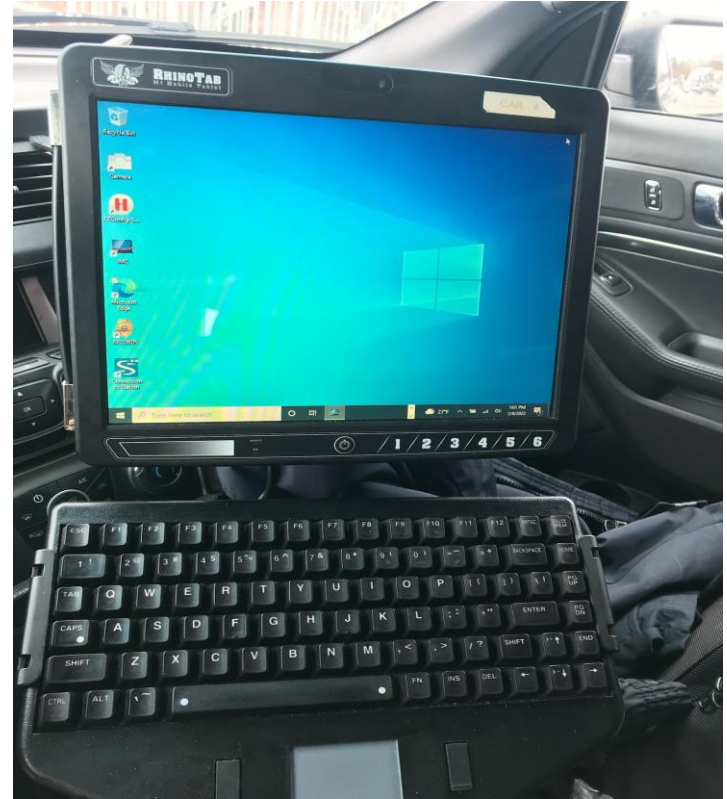
Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

Project Name: Car Five Department: Police Submitted by: Daniel Poirier Date: 2/7/22							Equipment Picture(s)			
Priority: Untouchable High X Low Committed Medium On the Radar							Insert Picture Here			
Project or Equipment Description: <div style="text-align: center; padding: 10px;">2013 Ford Explorer</div>										
Vehicle/Equipment Information										
Mileage Year 2013 Model Explorer Make Ford Condition Poor Other										
Justification: This vehicle provides the function of a patrol vehicle. Car Five responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events.										
Impact of Cancelled or Delayed: Not replacing Car Five would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.										

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

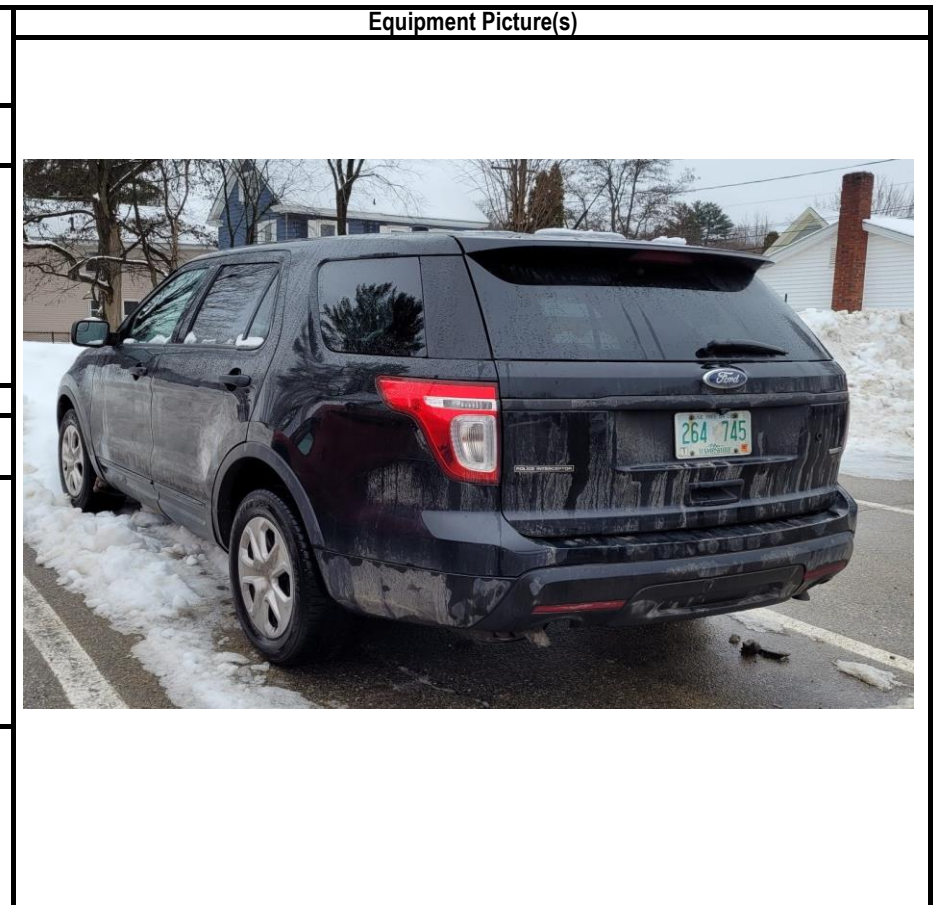
Project Name:		Mobile Data Terminals (MDT's)			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable Committed	High Medium	Low On the Radar	X	
Project or Equipment Description:					
Mobile Data Terminals (MDT's)					
Vehicle/Equipment Information					
Mileage	Year	Model			
Make	Condition	Other			
Justification:					
The police department currently has 7 MDT's. They allow the officers access to the state database to run individuals while on a traffic stop, as well as process e-tickets. They can also be used for the officer to work on reports while in the vehicle as well as numerous other functions.					
Impact of Cancelled or Delayed:					
It is important to stick to a replacement schedule of three years. The MDT's are a necessity for e-ticket and they also reduce the demand on dispatch.					

Equipment Picture(s)



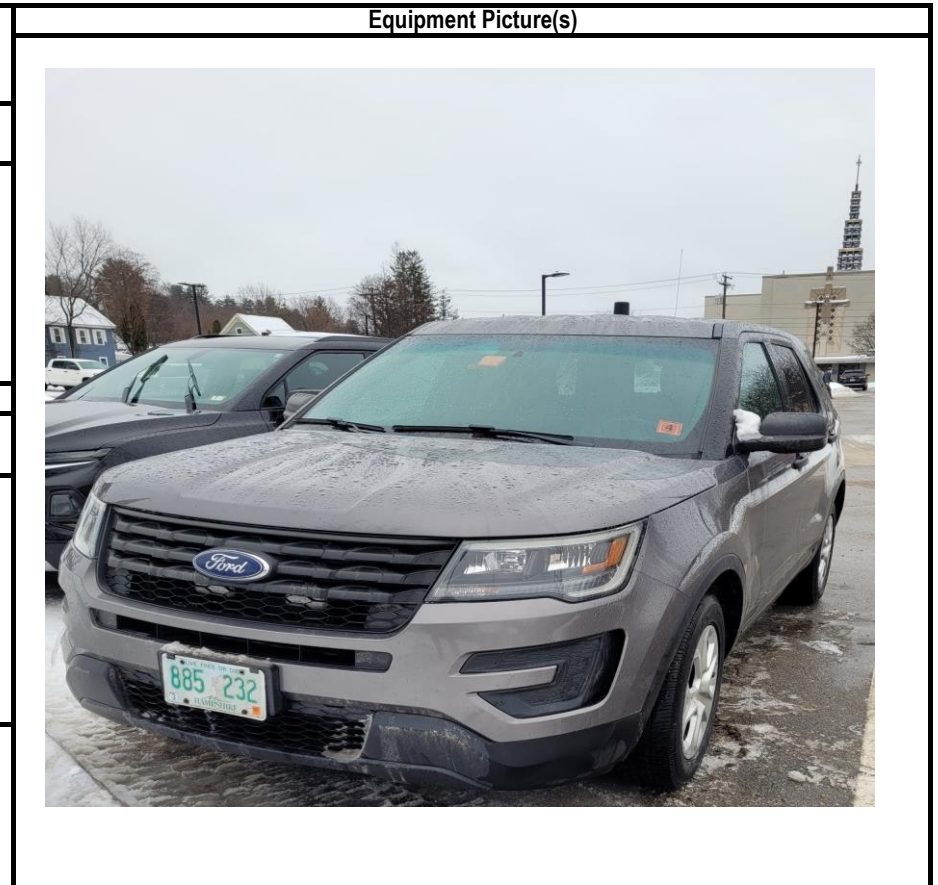
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation	100.00%	0	0	42,500	0	0	0	0	42,500	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%							0	42,500	FY2025 Replacement
										Personnel Maintenance Operations Total
										0

Project Name:		Car Four			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable	High	Low	X	
	Committed	Medium	On the Radar		
Project or Equipment Description:					
2015 Ford Explorer					
Vehicle/Equipment Information					
Mileage	Year	2015	Model	Explorer	
Make	Ford	Condition	Good	Other	
Justification:					
This vehicle provides primary transport for the Detective Division. The vehicle is used for investigations, testifying at Superior Court, bringing evidence to the state lab, attending interviews at the child advocacy center and numerous other functions.					
Impact of Cancelled or Delayed:					
Not replacing the Detectives Car would leave a major deficiency in the Investigations Division and the community. There would be an impact on the patrol division as well due to their vehicles being needed by the detectives.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs	
CRF		0	0	0	0	0	0	0	0		
Taxation	100.00%	0	0	0	65,000	0	0	0	65,000	Personnel	
Grant		0	0	0	0	0	0	0	0	Maintenance	
Enterprise		0	0	0	0	0	0	0	0	Operations	
Lease Purchase		0	0	0	0	0	0	0	0	Total	0
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								65,000		

Project Name:		Car Three			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable	High	Low	X	
	Committed	Medium	On the Radar		
Project or Equipment Description:					
2016 Ford Explorer					
Vehicle/Equipment Information					
Mileage	Year	2016	Model	Explorer	
Make	Ford	Condition	Good	Other	
Justification:					
This vehicle provides primary transport for the Police Administrative Lieutenant. Car Three responds to emergency incidents on nights and weekends.					
Impact of Cancelled or Delayed:					
Not replacing Car One would leave a major deficiency in the operation and management of major emergencies in the community. Command staff would not be responding to incidents from home without the City of Franklin reimbursing for mileage.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	65,000	0	65,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								65,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

Project Name:		Speed Trailer			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable Committed	High Medium	Low On the Radar	X	
Project or Equipment Description:					
2016 Smart Board					
Vehicle/Equipment Information					
Mileage	Year	2016	Model	Smart Board	
Make	Condition	Good	Other		
Justification:					
This speed trailer is used to deter speeding in the City of Franklin.					
Impact of Cancelled or Delayed:					
Not replacing the speed trailer would negatively impact the police department and the community as it is a tool to assist in keeping the City safer.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	12,000	12,000		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								12,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	1,000
Operations	
Total	<u>1,000</u>

Project Name:		Car Six			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description: 2015 Ford Explorer					
Vehicle/Equipment Information					
Mileage	Year	2015	Model	Explorer	
Make	Ford	Condition	Fair	Other	
Justification: This vehicle provides the function of a patrol vehicle. Car Six responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events.					
Impact of Cancelled or Delayed: Not replacing Car Six would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.					



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	80,000	0	80,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								80,000		

Annual Estimated Operating Costs		
Personnel		
Maintenance		
Operations		
Total	<u>0</u>	<u>0</u>

Project Name:		Car Eight	
Department:		Police	
Submitted by:		Daniel Poirier	Date: 2/7/22
Priority:	Untouchable Committed	High Medium	Low On the Radar X
Project or Equipment Description: 2021 Chevy Tahoe			
Vehicle/Equipment Information			
Mileage	Year	2021	Model
Make	Condition	Excellent	Other
Justification: This vehicle provides primary transport for the K9 Officer. This vehicle is used as a patrol vehicle as well as outfitted with all of the necessary equipment for a K9. Car Eight also responds to K9 call requests outside of the officers normal schedule.			
Impact of Cancelled or Delayed: Not replacing Car Eight would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Having a properly outfitted vehicle for the K9 is a necessity.			



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

Project Name:		Dispatch	
Department:		Police	
Submitted by:		Daniel Poirier	Date: 2/7/22
Priority:	Untouchable Committed	High Medium	X Low On the Radar
Project or Equipment Description: Upgrade Dispatch Equipment			
Vehicle/Equipment Information			
Mileage	Year	Model	
Make	Condition	Poor	Other
Justification: All outlined equipment in dispatch is past its age and they no longer make replacement parts and will be untouchable. This equipment is vital for operations.			
Impact of Cancelled or Delayed: Not replacing the dispatch equipment would leave the dispatch center completely out of service which would affect the police department as well as ther other jurisdictions currently dispatched for. Operations and safety of officers and the public would be compromised. There are no other dispatch centers that can accommodate these needs.			

Equipment Picture(s)




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		454,106	0	0	0	0	0	0	454,106	
Taxation		520,894	0	0	0	0	0	0	520,894	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	Personnel
Lease Purchase		0	0	0	0	0	0	0	0	Maintenance
Fund Balance		0	0	0	0	0	0	0	0	Operations
City Trust		0	0	0	0	0	0	0	0	Total
Other		0	0	0	0	0	0	0	0	0
	0.00%								975,000	

Project Name:		Car Nine			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable Committed	High Medium	X	Low On the Radar	
Project or Equipment Description:					
2013 Ford Explorer					
Vehicle/Equipment Information					
Mileage	Year	2013	Model	Explorer	
Make	Ford	Condition	Fair	Other	
Justification:					
This vehicle provides primary transport for the Comfort Dog Officer. Car Nine is used as a patrol vehicle as well as outfitted with all of the necessary equipment for a K9.					
Impact of Cancelled or Delayed:					
Not replacing Car Nine would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.					



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	80,000	0	0	0	0	0	80,000	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								80,000	

Personnel	
Maintenance	
Operations	
Total	0

Project Name: Video System Department: Police Submitted by: Daniel Poirier Date: 2/7/22							Equipment Picture(s)									
Priority: Untouchable High X Low Committed Medium On the Radar																
Project or Equipment Description: Video System																
Vehicle/Equipment Information																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>							Mileage	Year	Model	Make	Condition	Other				
Mileage	Year	Model														
Make	Condition	Other														
Justification: The video system records and stores the cameras at the police department. The drive has already been replaced. They no longer make replacement parts, as you can see from the picture there are buttons missing that aren't able to be replaced. The system is at end of life.																
Impact of Cancelled or Delayed: Not replacing the video system would leave the police department unable to record or store any of the camera footage. This could pose as a liability to the City as there are cameras in booking and the interview room.																
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals							
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs						
Taxation		36,833	0	0	0	0	0	0	36,833	Personnel Maintenance Operations Total <u>0</u>						
Grant		0	0	0	0	0	0	0	0							
Enterprise		0	0	0	0	0	0	0	0							
Lease Purchase		0	0	0	0	0	0	0	0							
Fund Balance		0	0	0	0	0	0	0	0							
City Trust		0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0								
	100.00%								36,833							

Project Name:		Car Ten	
Department:		Police	
Submitted by:		Daniel Poirier	Date: 2/7/22
Priority:	Untouchable Committed	High Medium	Low On the Radar X

Project or Equipment Description:

2021 Ford Explorer

Vehicle/Equipment Information				
Mileage	Year	2021	Model	Explorer
Make	Ford	Condition	Excellent	Other

Justification:

This vehicle provides the function of a patrol vehicle. Car Ten responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events.

Impact of Cancelled or Delayed:

Not replacing Car Ten would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.

Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	80,000	80,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								80,000		

Annual Estimated Operating Costs		
Personnel		
Maintenance		
Operations		
Total	<u>0</u>	

Project Name:		Car Eleven		
Department:		Police		
Submitted by:		Daniel Poirier	Date:	2/7/22
Priority:	Untouchable Committed	High Medium	X	Low On the Radar

Project or Equipment Description:

2016 Ford Explorer

Vehicle/Equipment Information					
Mileage	Year	2016	Model	Explorer	
Make	Ford	Condition	Fair	Other	

Justification:

This vehicle provides the function of a patrol vehicle. Car Eleven responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events. This vehicle is also outfitted for a K9 so it can be used for the K9 or Comfort Dog Officers when their vehicles are being serviced.

Impact of Cancelled or Delayed:

Not replacing Car Ten would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.

Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	80,000	0	0	0	80,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								80,000		

Annual Estimated Operating Costs		
Personnel		
Maintenance		
Operations		
Total		0

Project Name: Car Twelve Department: Police Submitted by: Daniel Poirier Date: 2/7/22							Equipment Picture(s)											
Priority: Untouchable High Low Committed Medium On the Radar X							Insert Picture Here											
Project or Equipment Description: <div style="text-align: center; padding: 10px;">2018 Ford Explorer</div>																		
Vehicle/Equipment Information																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Mileage</td> <td style="width: 15%;"></td> <td style="width: 15%;">Year</td> <td style="width: 15%;">2018</td> <td style="width: 15%;">Model</td> <td style="width: 15%;">Explorer</td> </tr> <tr> <td>Make</td> <td>Ford</td> <td>Condition</td> <td>Great</td> <td>Other</td> <td></td> </tr> </table>											Mileage		Year	2018	Model	Explorer	Make	Ford
Mileage		Year	2018	Model	Explorer													
Make	Ford	Condition	Great	Other														
Justification: This vehicle provides the function of a patrol vehicle. Car Twelve responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events.																		
Impact of Cancelled or Delayed: Not replacing Car Twelve would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.																		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals									
CRF	100.00%	0	0	0	0	0	0	0	0	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u>0</u>								
Taxation		0	0	0	0	0	0	80,000	80,000									
Grant		0	0	0	0	0	0	0	0									
Enterprise		0	0	0	0	0	0	0	0									
Lease Purchase		0	0	0	0	0	0	0	0									
Fund Balance		0	0	0	0	0	0	0	0									
City Trust		0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0										
	100.00%								80,000									

Project Name:	Car Thirteen			
Department:	Police			
Submitted by:	Daniel Poirier	Date:	2/7/22	
Priority:	Untouchable Committed	High Medium	Low On the Radar	X

Project or Equipment Description:

2018 Ford Explorer

Vehicle/Equipment Information					
Mileage		Year	2018	Model	Explorer
Make	Ford	Condition	Great	Other	

Justification:

This vehicle provides the function of a patrol vehicle. Car Thirteen responds to non-emergency calls for service as well as emergency incidents. Patrol Officers may also use this vehicle for details, training and other community events.

Impact of Cancelled or Delayed:

Not replacing Car Thirteen would leave a major deficiency in the Patrol Division and the response to emergencies and incidents in the community. Not replacing the vehicle would impact the growth and safety of the City by reducing patrol activity.

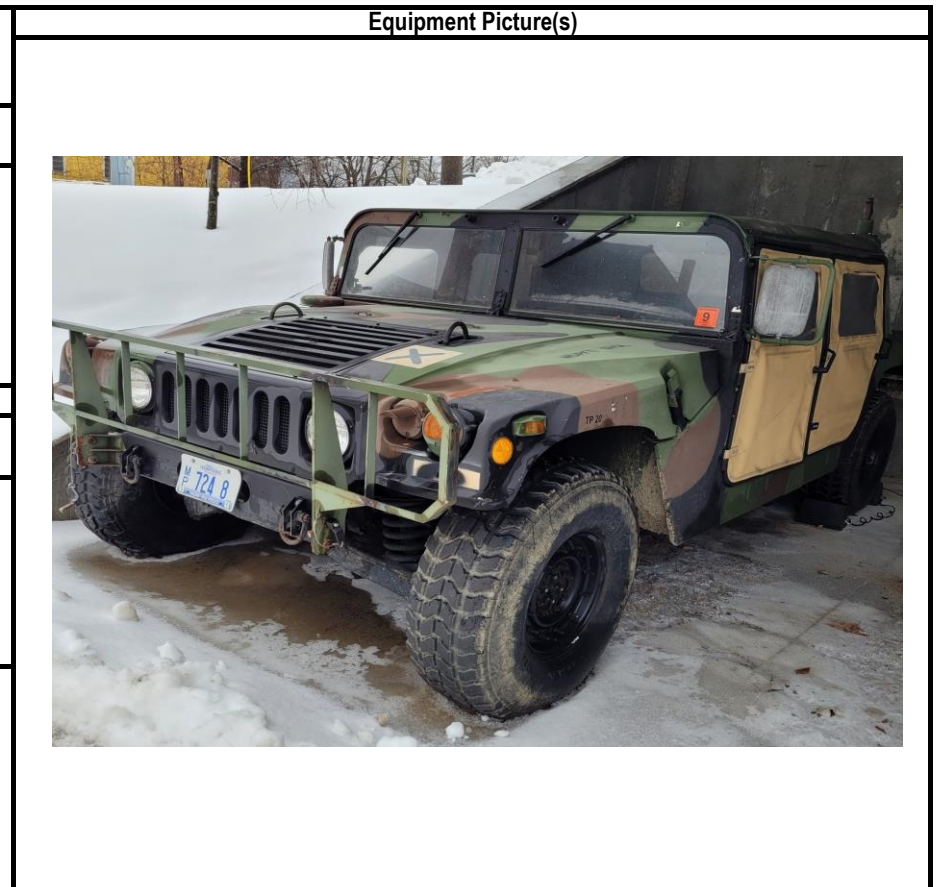
Equipment Picture(s)



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	80,000	80,000		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	0	0	0	0	0		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								80,000		


Annual Estimated Operating Costs		
Personnel		
Maintenance		
Operations		
Total	0	

Project Name:		Car Thirteen			
Department:		Police			
Submitted by:		Daniel Poirier		Date: 2/7/22	
Priority:	Untouchable	High	Low		
	Committed	Medium	On the Radar	X	
Project or Equipment Description:					
Humvee					
Vehicle/Equipment Information					
Mileage		Year		Model	
Make	Humvee	Condition	Fair	Other	
Justification:					
This vehicle provides the function of being able to access off road for calls or incidents.					
Impact of Cancelled or Delayed:					
Replacing this vehicle would be through a Military program at no cost to the city.					




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

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0


Project Name: Database Software Department: Police Submitted by: Daniel Poirier Date: 2/7/22					Equipment Picture(s) 				
Priority: Untouchable High X Low Committed Medium On the Radar									
Project or Equipment Description: Replacement of Database Software									
Vehicle/Equipment Information									
Mileage		Year		Model					
Make	IMC	Condition	Good	Other	0				
Justification: We currently use a database software called IMC which is supported by a company called Central Square. In the very near future Central Square is no longer going to support IMC. We will need to transition to a new database software. We are currently looking at CSI Tech for an option.									
Impact of Cancelled or Delayed: Delaying the replacement of the database software is not an option. It is necessary as a police department to have a database that can function.									

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


City of Franklin - Capital Improvement Worksheet

Project Name: Central Street Easement / Sewer Line Replacement Department: MSD Sanitary Sewer Submitted by: Sullivan and Hanscom Date: 5/29/21							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Replacement of 6" sewer main from Central Street to Duffy Street.											
Vehicle/Equipment Information											
Mileage 300 linear feet Year Pre 1970 Model Make 6" clay pipe Condition Poor Other											
Justification: In the 1983 Sewer System Report, an inspection of the line identified significant restriction to flow due to tree roots and grease. In addition to heavy root intrusion, pipe has become vertically misaligned and pipe joints have separated.											
Impact of Cancelled or Delayed: Continued intrusion of ground water into system, line failure affecting upstream residential customers. Continuing price increased for sewer line replacement.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	85,000	0	0	0	85,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								85,000		
										Annual Estimated Operating Costs	
										Personnel Maintenance Operations Total	
										0	

City of Franklin - Capital Improvement Worksheet

Project Name: Sewer Line Replacement Patriot Ave. to Glen Street							Equipment Picture(s)				
Department: MSD Sanitary Sewer											
Submitted by: Sullivan and Hanscom Date: 5/29/21											
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Replacement Victory Dr. to Patriot Ave ravine to Glory Ave to West Bow Street. This line is in failure mode if not replaced.											
Vehicle/Equipment Information											
Mileage 1,400 linear feet		Year pre-1940		Model							
Make 8" clay pipe		Condition Poor		Other							
Justification: Presently, a substandard and problematic sewer line passes through a ravine from Patriot Ave to Glen Street to East Bow Street. The line has horizontal and vertical pipe misalignment resulting from tree roots, cracked pipes, open pipe joints and extreme infiltration. The current sewer line follows a ravine and parallel with a brook which is adding significant inflow and infiltration into the Sanitary Sewer System.											
Impact of Cancelled or Delayed: Continued risk of sewer line failure impacting upwards of 400 sewer customers. Higher future replacement costs. Continuing to operate a substandard sewer line. Possible future enforcement order if not replaced,											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0	<div style="text-align: right; padding-right: 20px;"> Personnel Maintenance Operations Total <u>0</u> </div>	
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	50,000	50,000	50,000	50,000	50,000	250,000	500,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
100.00%									500,000		

City of Franklin - Capital Improvement Worksheet

Project Name: East and West Bow St Department: MSD Sanitary Sewer Submitted by: Sullivan and Hansscom Date: 5/29/21							Equipment Picture(s)				
Priority: Untouchable High XXX Low Committed Medium On the Radar											
Project or Equipment Description: Replace and abandon old sanitary sewer line extending from East Bow at Central Street West Bow at Cheney Hill.											
Vehicle/Equipment Information											
Mileage Year Pre 1920 Model Make 6" clay pipe Condition Failed Other											
Justification: This pipeline has been problematic for several years and must be replaced as soon as possible. Root intrusion is extensive in portions of this existing pipeline. On the East Bow portion there are two sewer lines. The older line would be abandoned and services would be brought to the newer main.											
Impact of Cancelled or Delayed: Significant impact to the environment due to failure which could eventually result in enforcement action by NHDES.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		100,000	100,000	100,000	100,000	100,000	100,000	800,000	1,400,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								1,400,000		

Annual Estimated Operating Costs	
Personnel	1,300
Maintenance	2,500
Operations	500
Total	4,300


City of Franklin - Capital Improvement Worksheet

Project Name: Sewer Line Replacement Willow St. To Munroe Ave.							Equipment Picture(s)											
Department: MSD Sanitary Sewer							Insert Picture Here											
Submitted by: Sullivan and Hanscom Date: 5/29/21																		
Priority: <div style="display: flex; justify-content: space-between; width: 100%;"> Untouchable High XXX Low </div> <div style="display: flex; justify-content: space-between; width: 100%;"> Committed Medium On the Radar </div>																		
Project or Equipment Description: Failed sewer line which extends from Munroe Ave. to Willow Street. This line services 5+ homes and the new Kayak Facility Project .																		
Vehicle/Equipment Information																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Mileage</td> <td style="width: 20%;">Year</td> <td style="width: 20%;">pre 1900</td> <td style="width: 20%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>failed</td> <td>Other</td> </tr> </table>							Mileage	Year	pre 1900	Model	Make	Condition	failed	Other				
Mileage	Year	pre 1900	Model															
Make	Condition	failed	Other															
Justification: Sewer Line failure exists. Surcharges can be seen in the manholes. Replacement is urgent and time is of the essence to restore sanitary sewer service to all those customers served by this pipeline as well as, provide new sewer service to the Kayak Park now under construction.																		
Impact of Cancelled or Delayed: Major impact which could result in enforcement action.																		

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		67,000	0	0	0	0	0	0	67,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								67,000	


Annual Estimated Operating Costs	
Personnel Maintenance Operations <div style="text-align: right; padding-right: 20px;"> Total <u> 0 </u> </div>	

City of Franklin - Capital Improvement Worksheet

Project Name: Ongoing Inflow and Infiltration Maintenance Program / City wide							Equipment Picture(s)			
Department: MSD Sanitary Sewer										
Submitted by: Sullivan and Hanscom		Date: 5/29/21								
Priority: Untouchable		High		XX		Low				
Committed		XX		Medium		On the Radar				
Project or Equipment Description: Ongoing yearly Inflow and infiltration (I and I) Reduction Program / Sewer Rehabilitation Program. Smoke testing; Television Inspection of all City Sewer lines (CCTV) and Flow Metering performed annually. The objective is to identify high area(s) of Inflow and Infiltration in order to prioritize, repair pipe segments causing major issues, in order to reduce unwanted flow of I+I into the Sanitary Sewer System.										
Vehicle/Equipment Information										
Mileage	90000 linear feet	Year	pre 1930	Model						
Make	6" to 10" pipe	Condition	Fair to Failed	Other			ONGOING			
Justification: A Phase Two Sewer Assessment Study has been completed. The Phase Three Sewer Assessment Study will be completed by August 2021. This report will provide further information on critical areas of high Inflow and Infiltration with the objective of reducing wastewater flows to the River Street NHDES operated, regional Waste Water Treatment Plant. The reason for reducing waste water flows is to lower the assessment amount charged to the City of Franklin thus benefitting charges to Sewer Rate payers.										
Impact of Cancelled or Delayed: During excessive rains, the River Street Treatment Plant receives up to four times the normal amount of sewerage into the facility. Anything over 23 million gallons per day is chlorinated and discharged. Federal regulations require collection systems to reduce excessive inflow and infiltration, which, if ignored, may result in enforcement action by U.S.E.P.A. and higher sewer assessments charged to ratepayers.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0		
	100.00%								875,000	


Annual Estimated Operating Costs	
Personnel	10,000
Maintenance	14,000
Operations	2,000
Total	26,000

City of Franklin - Capital Improvement Worksheet

Project Name: View Street Sewer Main Replacement (from Poplar Street to Winnepesaukee St.) Department: MSD Sanitary Sewer Submitted by: Sullivan and Hanscom Date: 5/29/21 Priority: Untouchable High Low Committed Medium X On the Radar							Equipment Picture(s) 			
Project or Equipment Description: ent. This project is highly recommended to eliminate recurring issues due to its age, lack of cover, poor pipe c										
Vehicle/Equipment Information										
Mileage		1350 linear feet		Year	pre 1920		Model			
Make		6" clay pipe		Condition	poor		Other			
Justification: The 2003 a Sewer System Evaluation Survey identifies suggested improvements to the City Sanitary Sewer System. During the May 2006 floods, the sewer line / easement between View Street and Woodridge Road failed. It is recommended that the easement to Woodridge Road be eliminated and a new sewer line be re-routed connecting View Street from Poplar Street to Russell Streets or Winnepesaukee.										
Impact of Cancelled or Delayed: Potential to lose the existing sewer line again. This line is located on a cross country prescriptive easement with steep embankments. Should this system fail, approximately 200 customers will be affected, having no sewer service. Furthermore the City will be repairing this pipeline again costing sewer customers upwards of \$158,000.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0		0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	158,000	0	0	0	158,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								158,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0


City of Franklin - Capital Improvement Worksheet

Project Name: Cross country Sewer line from Thompson Park to W.Bow Street. Department: MSD Sanitary Sewer Submitted by: Sullivan and Hansscom Date: 5/29/21							Equipment Picture(s)				
Priority: Untouchable High XXX Low Committed XXX Medium On the Radar											
Project or Equipment Description: prescriptive easement extending downhill and cross country to West Bow Street. This portion of sewer line is											
Vehicle/Equipment Information											
Mileage Year Pre 1920 Model Make 6" clay pipe Condition Failed Other											
Justification: This pipeline has been problematic for several years and must be replaced as soon as possible. Root intrusion into this existing pipeline anlonf with its sttep grade to West Bow Street runs trough a perscriptive easement. This projuec it essentnial to relieve staff from continued maintenance and is in failure mode.											
Impact of Cancelled or Delayed: Significant impact to the environment due to failure which could eventually result in enforcement action by NHDES.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		75,000	0	0	0	0	0	0	75,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0			
	100.00%								75,000		

Annual Estimated Operating Costs

Personnel	1,300
Maintenance	2,500
Operations	500
Total	4,300


City of Franklin - Capital Improvement Worksheet

Project Name: East Pleasant Street Steel Water Tank, Exterior Tank Maintenance Department: MSD Water Submitted by: Sullivan and Hanscom Date: 5/31/21 Priority: <table style="display: inline-table; vertical-align: top;"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>							Untouchable	High	X	Low	Committed	Medium		On the Radar	Equipment Picture(s) 			
Untouchable	High	X	Low															
Committed	Medium		On the Radar															
Project or Equipment Description: Tank mixing system and supplemental chlorine system. Before performing work communications companies sh																		
Co																		
Mileage		Year	1972	Model														
Make		Steel Water Tank	Condition	Fair	Other													
Justification: Periodic exterior an interior water tank maintenance is required to preserve and protect inner and outer coatings and maintain structural integrity of this tank. It is also necessary as this large tank is highly visible and lack of proper maintenance will have an adverse impact on the surrounding area. Protection of interior and exterior coatings prolongs the life of this tank. by 30 years until this process will need to be repeated again.																		
Impact of Cancelled or Delayed: Compromised structural integrity to the tank. If not painted, visual blight of a rusted tank. Potential failure of tank walls will result in leaking steel tank welded seams. If tank is not properly maintained it becomes irreparable with a replacement cost of over \$4,000,000.																		


Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise	100.00%	0	0	0	2,400,000	0	0		2,400,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								2,400,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0


City of Franklin - Capital Improvement Worksheet

Project Name: Acme #2 Well Rehabilitation Department: MSD Water Submitted by: Sullivan and Hanscom Date: 6/5/21							Equipment Picture(s)				
Priority: Untouchable High X Low Committed Medium On the Radar											
Project or Equipment Description: Acme drinking water well is one of four City sources for potable water. It is a critical component of our water system and a major producer of water within a large aquifer within close proximity to the Water Treatment Plant and one of two wells in West Franklin Pressure Zone. The existing well contains a corroded brass wellpoint . This has resulted in loss of well water production from 700 gallons per minute and the need to shut the well off because it is pumping sand and other fines into the water system. The city needs all four wells to be functional at all times to maintain an adequate water supply and pressures.											
Vehicle/Equipment Information											
Mileage Year 1964 Model Make wellfield Condition failed Other											
Justification: The daily demand for the Franklin Water System averages 549,000 GPD. Acme #2 well is now offline because of a failed wellpoint. Without this well being online and capable of pumping at a rate of at least 550 gallons per minute, we risk the possibility of not meeting daily demand. This is definitely the case if we have to take any to the other three pumping stations offline. Project is absolutely essential and without this well we jeopardize public safety.											
Impact of Cancelled or Delayed: Inadequate water supply to meet demand if another drinking water well has to be taken offline. One of four wells that supplies water to the largest pressure zone in the City.											
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs Personnel Maintenance Operations Total <u> 0 </u>	
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	440,000	0	0	0	440,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
	100.00%								440,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Cross Street Water Tank Replacement							Equipment Picture(s)			
Department: MSD Water										
Submitted by: Sullivan and Hanscom Date: 5/31/21										
Priority: <div style="display: inline-block; width: 150px;">Untouchable</div> <div style="display: inline-block; width: 150px;">High</div> <div style="display: inline-block; width: 150px;">Low</div>										
<div style="display: inline-block; width: 150px;">Committed</div> <div style="display: inline-block; width: 150px;">Medium</div> <div style="display: inline-block; width: 150px;">On the Radar</div> <div style="display: inline-block; width: 100px;">X</div>										
Project or Equipment Description: Water Tank interior and exterior maintenance or tank replacement. Evaluate capacity; condition; useable volume; service area demand and need to replace prior to re-painting. Prior to tank reconditioning in 2015, consideration was given to construct a new tank at a higher elevation off of Hampshire Drive.										
Vehicle/Equipment Information										
Mileage		Year		1962		Model		Steel Tank		
Make		Condition		good		Other				
Justification: Cross Street Tank was drained and rehabilitated in the summer of 2015. Entire tank was sandblasted, repaired, primed and repainted both interior and exterior. The tank is inspected every five years. Next scheduled major repair should be in 2030. At that point in time, consideration should be given towards replacing this tank with a "composite " style tank, increasing height and storage capacity to meet NHDES regulations. Funding sources depend on future circumstances cost is not predictable at this time.										
Impact of Cancelled or Delayed: Lack of maintenance will result in tank failure. In the future a composite tank should replace the steel tank. With this type of design the base of tank should be of solid material in order to raise storage tank by 25 feet. By raising tank and increasing capacity to 750,000 gallons this will insure adequate supply; useable volume and pressure to this tanks pressure zone/ service area. Currently this tank as it exists is undersized for the pressure zone it serves.										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF		0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs
Grant	20.00%	0	0	0	0	0	0	600,000	600,000	Personnel
Enterprise	80.00%	0	0	0	0	0	0	2,400,000	2,400,000	Maintenance
Lease Purchase		0	0	0	0	0	0	0	0	Operations
Fund Balance		0	0	0	0	0	0	0	0	Total
City Trust		0	0	0	0	0	0	0	0	_____
Other		0	0	0	0	0	0	0	0	=====
	100.00%								3,000,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Water Tank Interior Inspection and Cleaning Department: MSD Water Submitted by: Sullivan and Hanscom Date: 5/31/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s)			
Project or Equipment Description: Cross Street 500,000 gallon steel tank; North Main Street 500,000 gallon concrete tank; Salisbury Road 500,000 gallon concrete tank; Pleasant Street 750,000 gallon concrete tank; East Pleasant Street 1,000,000 gallon steel water tank										
Vehicle/Equipment Information										
Mileage Year see above Model Make See above Condition all good Other										
Justification: Tank interior cleaning cleaning must be performed every five years per NHDES Drinking Water Regulations for public water systems. Now that we have replaced the Salisbury Road and North Main Tanks; rehabilitated the Cross Street Tank and cleaned the two Pleasant Street Tanks we can save money in mobilization costs and have all five tanks serviced in every 5 years										
Impact of Cancelled or Delayed: Poor water quality and inability to detect interior structural deficiencies. NHDES requires tank servicing on a five year rotation and we will be in violation of this regulation if overlooked.										

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0		
Grant		0	0	0	0	0	0	0	0		
Enterprise		0	0	0	30,000	0	0	30,000	60,000		
Lease Purchase		0	0	0	0	0	0	0	0		
Fund Balance		0	0	0	0	0	0	0	0		
City Trust		0	0	0	0	0	0	0	0		
Other		0	0	0	0	0	0	0	0		
	100.00%								60,000		

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	0

City of Franklin - Capital Improvement Worksheet

Project Name: Franklin Falls Well and Building Improvement Project							Equipment Picture(s)											
Department: MSD Water							Insert Picture Here											
Submitted by: Sullivan and Hanscom Date: 5/31/21																		
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable High XX Low </div> <div style="display: flex; justify-content: space-around; width: 100%;"> Committed Medium On the Radar </div>																		
Project or Equipment Description: Franklin Falls Well and building are in need of upgrades. This is a remote site. Building should be replaced with a smaller more secure and energy efficient structure. The Franklin Falls well is located inside the building. The well is in need of rehabilitation due to high iron and manganese levels. The well has good production potential and is connected to the Water Treatment Plant by means of a river crossing pipeline.																		
Vehicle/Equipment Information																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Mileage</td> <td style="width: 20%;">Year</td> <td style="width: 10%;">1991</td> <td style="width: 10%;">Model</td> </tr> <tr> <td>Make</td> <td>Pump Station and well</td> <td>Condition</td> <td>Poor Other</td> </tr> </table>							Mileage	Year	1991	Model	Make	Pump Station and well	Condition	Poor Other				
Mileage	Year	1991	Model															
Make	Pump Station and well	Condition	Poor Other															
Justification: The current building was constructed in 1991. It is in a remote location, energy in-efficient, structurally compromised and long overdue for replacement. This is a critical facility to our water supply system. This well has great capacity but needs the repair and maintenance as necessary on a routine basis. This well is one of four wellfields. This well is essential to keep online in order to meet current daily water use demands, fire protection, to meet future daily demand.																		
Impact of Cancelled or Delayed: <div style="text-align: center; padding: 10px;">Not an option.</div>																		

Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	0	0	
Enterprise		0	0	0	0	0		440,000	440,000	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Other		0	0	0	0	0	0	0	0	
	100.00%								440,000	

Annual Estimated Operating Costs	
Personnel	
Maintenance	
Operations	
Total	<div style="border-top: 1px solid black; border-bottom: 3px double black; width: 100px; margin: 0 auto;">0</div>

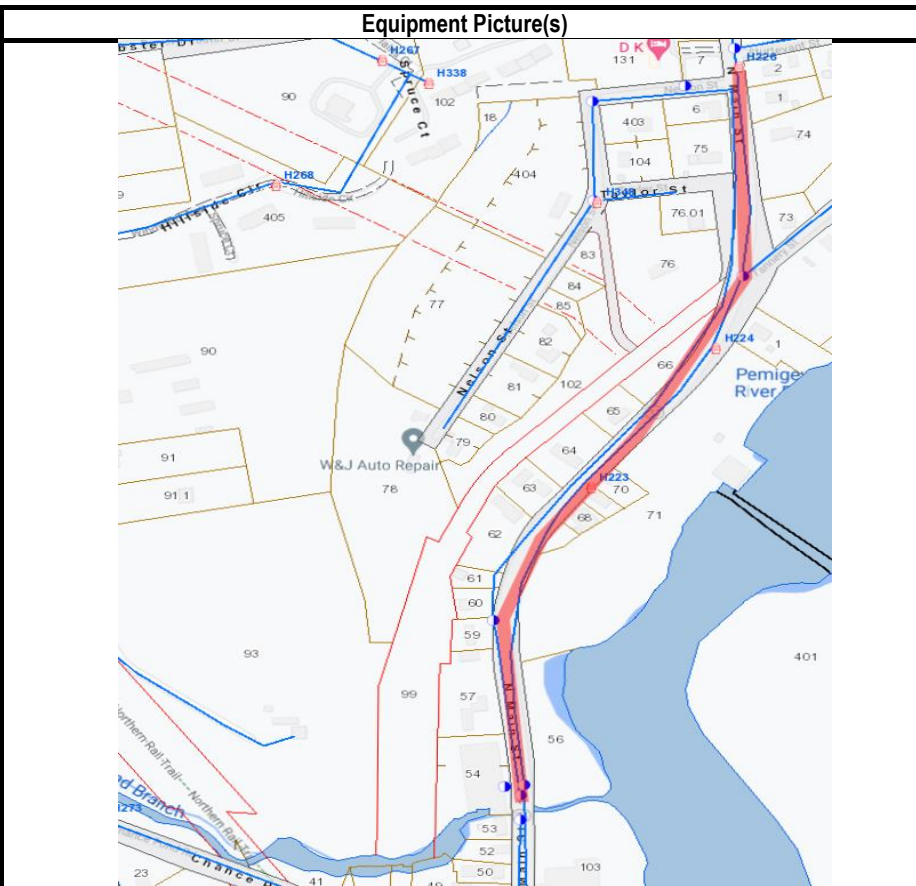
City of Franklin - Capital Improvement Worksheet

Project Name: System Wide Water Distribution System / Pipeline Replacement/Various locations							Equipment Picture(s)													
Department: Water Main and Service Replacement							Insert Picture Here													
Submitted by: Sullivan and Hanscom Date: 5/31/21																				
Priority: <div style="display: flex; justify-content: space-around; width: 100%;"> Untouchable Committed High Medium X Low On the Radar X </div>																				
Project or Equipment Description: Water Main and Service Line Replacement: The City performed a Capital Efficiency Plan and initiated an Asset Managemet Study in 2016. There are 57 miles of water mains in the City. Most predate 1960. Many mains date back to the period of 1890 to 1960. Water main replacement is expensive at a cost of up to \$250 per linear foot installed, including road repair. Due to the age of the distribution system, the City needs to continue pipe replacement by focusing on critical and major water supply mains as idetified in the Water Dept. Capital Efficiency Plan.																				
Vehicle/Equipment Information																				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Mileage</td> <td style="width: 20%;">Year</td> <td style="width: 20%;">pre 1970</td> <td style="width: 20%;">Model</td> <td colspan="3"></td> </tr> <tr> <td>Make</td> <td>Water pipe</td> <td>Condition</td> <td>varies</td> <td>Other</td> <td colspan="2"></td> </tr> </table>							Mileage	Year	pre 1970	Model				Make	Water pipe	Condition	varies	Other		
Mileage	Year	pre 1970	Model																	
Make	Water pipe	Condition	varies	Other																
Justification: Water main replacement, especially in critical areas of the distribution system, is necessary to meet permit requirements and to ensure sufficient water volume and pressures to the customer including fire protection. Water is corrosive and water mains, over time, will be subject to turburcuation thus, reducing pipe capacity. Possibility of not meeeting regulatory requirements.																				
Impact of Cancelled or Delayed: Inability to deliver water to certain areas of the City meeting drinking water standards. Increase in water main failure resulting from breaks. Inability to reroute directional water flow Meeting NHDES public water system distribution regulations. Critical areas include Salisbury Rd to Gilman Thunder to Depot to South Main St. / East and West Bow St./ Lake Ave Finch to Webster Ave./ The City will need to deal with this soon as costs will continue to escalate. 1 mile of water main replacement can cost upwards of \$2.320.000.																				
	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	35.00%	0	1,400,000	0	0	0	0	0	1,400,000	Personnel										
Enterprise	65.00%		2,560,000	0	0	0	0	0	2,560,000	Maintenance										
Lease Purchase		0	0	0	0	0	0	0	0	Operations										
Fund Balance		0	0	0	0	0	0	0	0	Total										
City Trust		0	0	0	0	0	0	0	0	_____										
Federal Stiulus \$?		0	0	0	0	0	0	0	0	=====										
	100.00%								3,960,000											

City of Franklin - Capital Improvement Worksheet

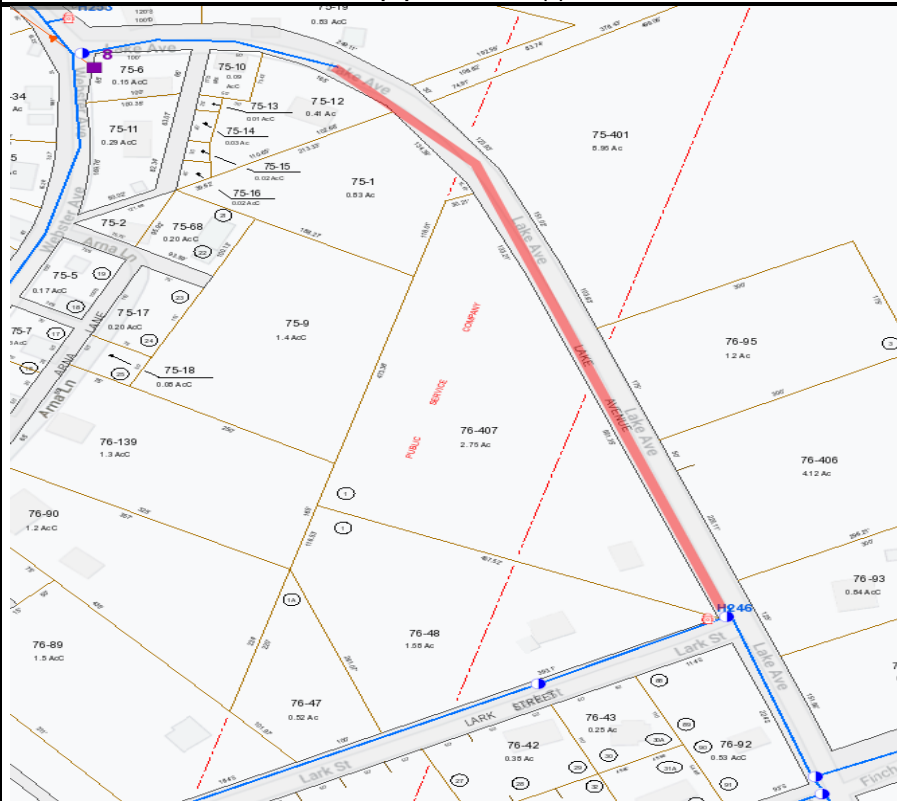
Project Name:	North Main Street Water Service Lines Conversion (Chance Pond Brook to Nelson)			
Department:	MSD Water			
Submitted by:	Sullivan and Hanscom	Date:	5/31/21	
Priority:	Untouchable Committed	High Medium	XX	Low On the Radar
Project or Equipment Description: water service lines taking them off old 10" main and tying them into newer 12" main. Add 5 new hydrants sim				

Vehicle/Equipment Information				
Mileage	Year	pre-1940	Model	
Make	Condition	poor	Other	no loop
Justification: 8-water services are still tied in to the old 10" inch water main which parallels the newer 12" main. These 10" and 12" inch mains are dead ended on either side of the Chance Pond Brook Culvert. Incorporated into the project should be to loop / connect the two 12" mains by means of directional drilling. Abandon 8 service lines and hydrants off the 10 " line between Chance Pond Brook and Nelson St. and replace 11 new services and four hydrants onto the 12" line.				
Impact of Cancelled or Delayed: Poor water quality and a potential water main may break, interrupting fire protection and loss of water to 11 buildings. Will definitely improve fire flows and water quality to the North Main Street area. This project is also a must as it will provide for a looped system.				



Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals		
CRF	100.00%	0	0	0	0	0	0	0	0		
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs	
Grant		0	0	0	0	0	0	0	0		
Enterprise		40,000	0	0	0	0	0	0	40,000	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%								40,000		

City of Franklin - Capital Improvement Worksheet

Project Name: Lake Avenue Water Main Replacement (Finch Drive to Webster Avenue) Department: MSD Water Submitted by: Sullivan and Hanscom Date: 5/31/21 Priority: Untouchable High X Low Committed Medium On the Radar							Equipment Picture(s) 			
Project or Equipment Description: Install 500 linear feet of 6" water main on Lake Avenue with 10" ductile iron cement lined pipe completing a looped water system to Webster Avenue. No such line presently exists in this section of Lake Avenue.										
Vehicle/Equipment Information										
Mileage		Year		Model		Other				
Make		Condition		Other						
Justification: Installing 500' of new pipe will complete a loop and provide better flow, volume and fire protection to this service area. It will also improve water quality and provide for a back feed into Webster Avenue should a water main break occur.										
Impact of Cancelled or Delayed: Continued low pressure, poor volume and poor fire protection all contributing to dirty water complaints. Also, will improve overall water quality to the area and address an area of critical concern identified in the City Water Department" Capital Efficiency Plan."										
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	
Grant		0	0	0	0	0	0	150,000	150,000	
Enterprise		0	0	0	0	0	0	0	0	
Lease Purchase		0	0	0	0	0	0	0	0	
Fund Balance		0	0	0	0	0	0	0	0	
City Trust		0	0	0	0	0	0	0	0	
Water Bond	0	0	0	0	0	0	0	0		
	100.00%								150,000	
										Annual Estimated Operating Costs
										Personnel
										Maintenance
										Operations
										Total
										0


City of Franklin - Capital Improvement Worksheet

Project Name:		Ongoing Meter Replacement Program	
Department:		MSD Water and Sewer Funds	
Submitted by:	Sullivan and Hanscom	Date:	5/31/21
Priority:	Untouchable Committed	High Medium	X Low On the Radar
Project or Equipment Description: Ongoing replacement of water meters and meter reading equipment.			
Vehicle/Equipment Information			
Mileage	Year	Model	Steel Tank
Make	Condition	Other	
Justification: Revenues for both the water and sewer funds are derived primarily from water consumption. Properly functioning meters, meter reading equipment and associated radio read devices must be accurate. This has a direct impact on revenue if units are not registering properly. American Water Works and Water Industry Standards recommend meter rotation, testing and replacement on a regular basis. Ongoing service and replacement of 2,800 meters on a regular basis ensures an adequate revenue stream to support both the Water and Sewer Enterprise Funds.			
Impact of Cancelled or Delayed: Loss of revenue. Stopped meters. Inability to adequately maintain a steady revenue stream. Meters are required as part of NHDES regulations for a public water system.			




Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	
CRF	100.00%	0	0	0	0	0	0	0	0	
Taxation		0	0	0	0	0	0	0	0	Annual Estimated Operating Costs
Grant		0	0	0	0	0	0	0	0	
Enterprise		35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000	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%								245,000	

City of Franklin - Capital Improvement Worksheet

Project Name: Water Treatment Plant Ongoing Upgrades Department: MSD Water Submitted by: Sullivan and Hanscom Date: 5/31/21							Equipment Picture(s)											
Priority: Untouchable High XXX Low Committed Medium On the Radar																		
Project or Equipment Description: Water treatment plant upgrades based on the longevity of numerous plant components. With the plant going on its eleventh year in service it is in good condition however certain components do have a useful life and the older the plant is on line we need to stay ahead of potential equipment failures and fund these necessary upgrades and improvements in order to ensure it is operating at "optimal performance."																		
Vehicle/Equipment Information																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Year</td> <td style="width: 15%;">2010</td> <td style="width: 15%;">Model</td> <td colspan="3"></td> </tr> <tr> <td>Make</td> <td></td> <td>Condition</td> <td>good</td> <td>Other</td> <td></td> </tr> </table>											Year	2010	Model				Make	
Year	2010	Model																
Make		Condition	good	Other														
Justification: In 2008, the City Ratepayers and Council supported a USDA loan which funded 49.5% of the W.T.P. project. The other 49.5% was in the form of a grant from USDA. This is a 5.7 million dollar investment requires routine maintenance, recording of critical data and the need to maintain this investment. The City holds a 30 year loan from USDA on the plant.																		
Impact if cancelled or delayed Running this plant to failure mode is not an option. Annual revenue from the Water Enterprise fund must be appropriated in the annual water budget to maintain this plant. A catastrophic failure due to non maintenance is not an option and would have significant impacts if funding is not continued for ongoing annual capital improvements.																		
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals									
CRF	100.00%	0	0	0	0	0	0	0	0									
Taxation		0	0	0	0	0	0	0	0									
Grant		0	0	0	0	0	0	0	0									
Enterprise		125,000	125,000	125,000	125,000	125,000	125,000	0	750,000									
Lease Purchase		0	0	0	0	0	0	0	0									
Fund Balance		0	0	0	0	0	0	0	0									
City Trust		0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0										
	100.00%								750,000									
											Annual Estimated Operating Costs							
											Personnel							
											Maintenance							
											Operations							
											Total	0						

City of Franklin - Capital Improvement Worksheet

Project Name: Well Cleaning Department: MSD Water Submitted by: Sullivan and Hanscom Date: 5/31/21							Equipment Picture(s)					
Priority: Untouchable High X Low Committed Medium On the Radar X												
Project or Equipment Description: To ensure adequate well production and proper operation of pumps and motors , the cleaning and inspection of wells is a necessary on a regular basis. Well production at Franklin Falls is maximized at 300 GPM; Acme 1 at 600 GPM and Acme 2- 600 GPM. It is recommended that this three wells be plunged, pumped, cleaned and disinfected every 8 years given the amount of iron and manganese we pump from each groundwater well. Sanbornton Wells should be inspected and cleaned on a 8 year rotation also.												
Vehicle/Equipment Information												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;">Mileage</td> <td style="width: 33%;">Year</td> <td style="width: 33%;">Model</td> </tr> <tr> <td>Make</td> <td>Condition</td> <td>Other</td> </tr> </table>											Mileage	Year
Mileage	Year	Model										
Make	Condition	Other										
Justification: Well water production levels decline with age and use thus ongoing wellpoint cleaning, inspection and maintenance is essential towards achieving maximum water production and quality!												
Impact of Cancelled or Delayed: Staying on a regular and consistent schedule takes the guesswork out of well condition, production and pump performance. Given the fact that we need all wells operable and able to meet our daily demand of groundwater withdrawal of 549,000 GPD this is an essential component of our water system. Without properly maintained water sources will result in eventual well failure.												
Funding:	Percentage	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7-20	Totals	Annual Estimated Operating Costs		
CRF	100.00%	0	0	0	0	0	0	0	0			
Taxation		0	0	0	0	0	0	0	0			
Grant		0	0	0	0	0	0	0	0			
Enterprise		0	50,000	50,000	0	0	0	150,000	250,000			
Lease Purchase		0	0	0	0	0	0	0	0			
Fund Balance		0	0	0	0	0	0	0	0			
City Trust		0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0				
	100.00%								250,000	Personnel Maintenance Operations Total		