

**CITY OF FRANKLIN**  
**CAPITAL IMPROVEMENT PLAN**  
**FY 13-28**

**Approved by the Capital Improvement Plan Committee on May 14, 2012**

**Approved By Franklin City Council June 4, 2012**

*Franklin - The Three Rivers City*

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## CAPITAL IMPROVEMENT PLAN (CIP) COMMITTEE RECOMMENDATION TO CITY COUNCIL

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

### INTRODUCTION

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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

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

#### *State of New Hampshire Revised Statutes Annotated*

**674:5 Authorization.** In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or

city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

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

**674:7 Preparation.**

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

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

**674:8 Consideration by Mayor and Budget Committee.** Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for

the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

***City of Franklin Code***

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

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**

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### ***Scheduling and General Planning***

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

### ***Capital Improvement Planning***

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

council meeting during the fiscal year, the council may, by supplemental appropriation, increase the appropriation for a given capital project provided a commensurate appropriation decrease is made for another project, so as not to alter the overall appropriations for the capital projects funds.

***CIP Committees Recommended Debt Policy***

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

## CAPITAL IMPROVEMENT PLAN FUNDING SOURCES

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### *City Revenue Sources*

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

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

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

2. *Revenues from State Government* - The City receives revenues from the State of New Hampshire including the Meals and Rooms Tax and the Fuel Tax. The Meals and Room revenues are used to offset general fund expenditures while the Fuel Tax (shown on the budget as a Highway Block Grant) can only be used for road repair, maintenance or construction.

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

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

5. *User fees* - The City's Enterprise Funds (water, sewer), Internal Services Fund (fuel depot) and Revolving Funds (Parks &

Recreation, Police Detail) are all based on user fees. The City determines a charge based on the cost for delivering the service.

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

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

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

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 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 undesignated fund balance amount is \$1.5m. 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.

## ***Funding Mechanisms***

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

## CITY FINANCIAL DATA

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### Spending/Tax Cap

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

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

#### Spending/Tax Cap Formula

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

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 2011, Franklin’s valuation was \$564,121,750 with an equalization ratio of 102%, yielding an estimated equalized base valuation of \$553,060,539. 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)	\$16,591,816
School Debt	(7% of the base valuation per RSA 33:4-a)	\$38,714,238
City (Municipal and School District combined debt limitation of 9.75% per RSA 33:4b)		\$53,923,403
Water	(10% of the base valuation per RSA 33:5-a)	\$55,306,054
Sewer		Exempt

**Borrowing Capacity (as of July 1, 2011)**

	<u>Maximum</u>	<u>Outstanding</u>	<u>Available</u>
General Debt	\$16,591,816	\$1,362,056	\$15,229,760
School Debt	\$38,714,238	\$3,989,474	\$34,724,764
Water	\$55,306,054	\$ 127,500	\$55,178,554

Existing Bond Summary (as of July 1, 2011)

<u>Bond Date</u>	<u>Expiration</u>	<u>Purpose</u>	<u>Lender</u>	<u>Bond Principal</u>	<u>Interest Rate</u>	<u>Balance at 6/30/12</u>
<b><i>Municipal Bonds</i></b>						
8/15/97	8/15/17	Courthouse	NHMBB	1,000,000	5.04	300,000
8/15/97	8/15/17	Police Facility	NHMBB	1,000,000	5.04	300,000
8/15/94	8/15/14	Bridge - Daniel Webster	NHMBB	1,300,000	5.82	195,000
		Total Municipal		3,300,000		795,000
<b><i>School Bonds</i></b>						
7/22/99	8/15/19	High School Bond	NHMBB	5,010,376	4.50	2,000,000
5/30/08	5/30/26	School Bond	Northway	2,557,895	4.29	1,989,474
		Total School		7,568,271		3,989,474
<b><i>Water/Sewer</i></b>						
2/15/94	8/15/13	Sewer/Water Bond	NHMBB	1,000,000	5.30	100,000
8/15/97	8/15/12	Farmers Home Loan	NHMBB	864,000	4.88	55,000
8/1/07	8/1/26	Sewer State Revolving Fund Loan	SRF	784,351	3.352	633,791
				2,648,351		788,791

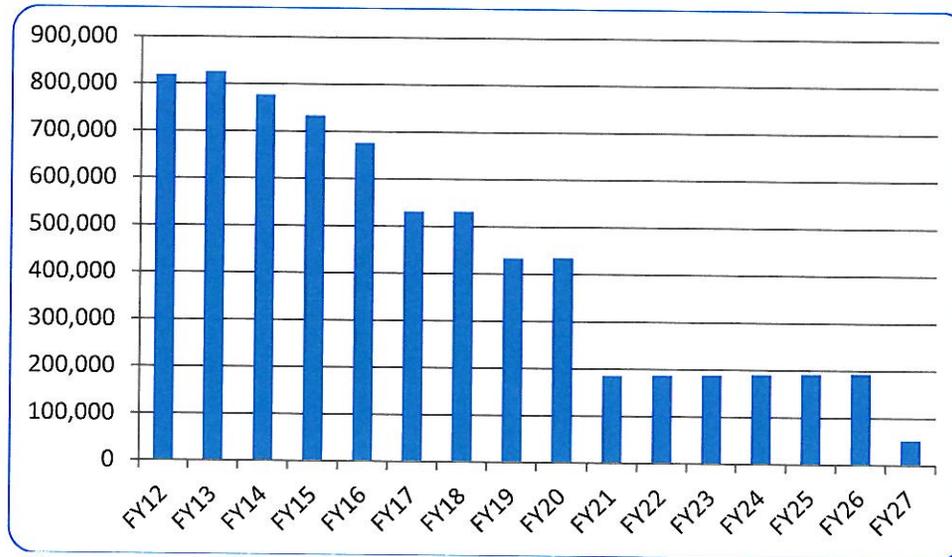
**Existing Capital Lease Summary (as of 7/1/2011)**

<u>Acquisition Date</u>	<u>Expiration Date</u>	<u>Purpose</u>	<u>Lender</u>	<u>Principle</u>	<u>Interest</u>	<u>Balance at 6/30/12</u>
12/1/09	12/1/15	Automated Collection & Recycling Program	Key Bank	\$948,000	4.078%	\$551,689
11/18/11	11/18/13	2011 Ford Crown Victoria Interceptor (1)	Ford Motor	23,808	6.50%	15,367

**Bond Anticipation Note**

The City is currently authorized for temporary financing/ bond anticipation note of \$1,818,000 for the West Franklin Water Tank project. This note is expected to bond in 2013. Per RSA this note is not included in the debt limits above.

**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.

### Capital Reserve Funds

Capital Reserve Account Name	4/30/12 Total Balance	Obligated Balance	Resolution
Municipal Buildings	7,807.04		
School Facilities	100,348.28		
MSD Equipment	45,871.64		
Fire Equipment	34,734.64		
Historic Assn Building	361.25		
Bridges	17,480.01		
Special Education	160,977.16	75,000	04-12
Water	112,077.89	85,955	03-11 & 13-12
Sewer	39,474.02		
Muni Transportation Improvement	110,560.90		
<b>Total</b>	<b><u>629,692.83</u></b>	<b><u>160,955</u></b>	

City of Franklin, New Hampshire		Item New Since 2007 CIP Book										
Summary Capital Improvement Plan		Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other										
FY2013 By Fund, Asset Type, & Year												
Ref#	Department	Project Name	Project Description	Fund	Cost By Year						Funded By Grant/Donation	
					FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028		
D-52	MSD	Water Meter Replacement Program		M	EF	40,000	40,000					
D-58	MSD	Well Replacement	Sanborton Well Field	M	EF	40,000	45,000					
D-48	MSD	East Pleasant St Steel Water Tank	Exterior Tank Maintenance	M	EF		110,000					
D-79	MSD	Air Compressor #19		M	EF					35,000		
D-53	MSD	Pleasant St Cement Water Tank	Exterior Tank Maintenance	M	EF					75,000		
D-107	MSD	Inflow & Infiltration Maint Program		O	EF	125,000						
D-111	MSD	Sewer Line Flushing and Inspection		O	EF	150,000						
D-152	Planning	GIS Mapping		O	41/59	35,989	35,989					
D-59	MSD	Anderson Ave Water Main Replacement		R	EF		35,000					
D-108	MSD	Central St Easement/Sewer Line Replacement	Central to Duffy St	R	EF		45,000					
D-110	MSD	Sewer Main Replacement	Patriot Ave to Glory Ave to Victory Dr to Thompson Park	R	EF		288,000					72,000
D-102	MSD	Prospect St Sewer Main Replacement	Evergreen Ave to Golf Course	R	EF			120,000				30,000
D-104	MSD	Duffy St Sewer Main Replacement		R	EF			126,450				
D-103	MSD	Mark Rd Sewer Main Replacement		R	EF			142,500				
D-54	MSD	Terrace Rd Water Main Replacement		R	EF			246,620				
D-105	MSD	Terrace Rd Sewer Main Replacement		R	EF			309,600				
D-106	MSD	Pleasant St Sewer Main Replacement	Davis St to Prospect St	R	EF				360,000			90,000
D-112	MSD	View St Sewer Main Replacement	Poplar St to Russell St	R	EF						162,000	40,500
D-56	MSD	New Water Line	Industrial Park Dr to Route 3	R	EF						331,056	
D-57	MSD	Lake Ave Water Main Replacement	Finch Dr to Webster Ave	R	EF							50,000
D-140	MSD	Lawndale Ave Resurfacing	Kimball St to Route 11	R	EF							72,000

City of Franklin, New Hampshire			Item New Since 2007 CIP Book									
Summary Capital Improvement Plan			Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other									
FY2013 By Fund, Asset Type, & Year												
Ref#	Department	Project Name	Project Description	Fund	Cost By Year						Funded By Grant/Donation	
					FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028		
D-50	MSD	Kimball St Water Main Replacement		R	EF							85,000
D-60	MSD	Webster Lake Rd Water Main Replacement	Kidder Ave to Lake Ave	R	EF							99,000
D-61	MSD	Chance Pond Rd Water Main	Kimball St to Flaghole Rd	R	EF							100,000
D-51	MSD	Chance Pond Rd Water Main	Replace from Kimball St to N Main St	R	EF							230,000
D-109	MSD	Salisbury Rd Sewer Line Installation	Thunder Rd to Old S Main St	R	EF							270,000
D-55	MSD	Lawndale Ave Water Main Replacement		R	EF							282,500
D-83	MSD	Utility Van #28		V	EF						35,000	
D-73	MSD	Utility Pick Up Truck with Crane #13		V	EF						75,000	
D-76	MSD	Backhoe/Loader #16		V	EF						120,000	
D-66	MSD	Dump Truck #5		V	EF						175,000	
D-97	MSD	3/4 Ton 4WD Pick Up Truck #60		V	50/ 50						17,500	
D-84	MSD	1 Ton Dump Truck #29		V	50/50						28,000	
<b>Enterprise Funds Totals</b>						390,989	598,989	945,170	360,000	110,000	943,556	1,421,000
<b>Enterprise Funds Funding Per Year</b>						15 years	223,247	5 years	669,741			
D-6	Fire	Fuel Depot	Fuel distribution system	O	ISF				195,000			
<b>Internal Service Fund Totals</b>						0	0	0	195,000	0	0	0
<b>Internal Service Fund Funding Per Year</b>						15 years	13,000	5 years	39,000			
D-153	School-PSS	Replace Fiberglass Walls	Paul Smith	B		15,000						
D-170	Police	Building Security System		B		26,000						
D-36	MSD	Police Station HVAC		B		35,000						
D-155	School-FHS	Locker Room Upgrades	replace lockers, upgrade floor material, replace benches, upgrade ceiling, lighting and ventilation	B		80,000						
D-157	School-FMS	Windows	replace windows in library to help meet fire code	B		100,000						

City of Franklin, New Hampshire			Item New Since 2007 CIP Book									
Summary Capital Improvement Plan			Legend: M=machinery & equipment;									
FY2013 By Fund, Asset Type, & Year			B=buildings; R=roads; V=vehicles; O=other									
Ref#	Department	Project Name	Project Description	Fund	Cost By Year						Funded By Grant/Donation	
					FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028		
D-173	MSD	BRCC Roof	replace roof	B	190,000							
D-37	MSD	Proulx Center Gym Ceiling	replacement	B		30,000						
D-30	MSD	City Hall Window Replacement III	20 windows left to do	B		40,000						
D-39	MSD	Proulx Center 2nd Egress	upstairs egress requirement	B		45,000						
D-156	School-FHS	Conversion to Natural Gas	replace and upgrade boilers	B		60,000						
D-33	MSD	MSD Garage Renovations	Raise Roof	B		300,000						
D-172	MSD	BRCC Floor Tiles	replace asbestos tiles	B			150,000					
D-34	MSD	MSD Yard Salt Storage Shed	replacement	B				40,000				
D-161	School-PSS	Roof	replace 1998 15 year roof	B				100,000				
D-40	MSD	City Hall HVAC		B				275,000				
D-28	MSD	City Hall Rehabilitation		B				1,300,000				
D-163	School-FMS	Boilers, Air Handlers, Air Conditioners replacement		B					144,000			
D-38	MSD	Proulx Center Rehabilitation		B					345,000		390,000	
D-32	MSD	Fire Station Admin/Living Upgrade		B					450,000	450,000		
D-29	MSD	City Hall Sprinkler		B						95,000		
D-166	School-FHS	Boilers, Air Handlers, Air Conditioners replacement		B							110,000	
D-164	School-FHS	Roof	replace 2000 15 year roof	B							135,000	
D-165	School-PSS	Boilers, Air Handlers, Air Conditioners replacement		B							144,000	
D-160	School-FMS	Roof	replace 1989 roof	B							150,000	
D-171	MSD	BRCC Windows	replace with double hung energy efficient windows	B							200,000	
D-174	MSD	BRCC Boilers	replace boilers, add air conditioning	B							200,000	
D-31	MSD	Fire Station Apparatus Floor Addition		B							450,000	
D-17	Recreation	Daniell Park Bathrooms	new bath house with storage, electricy, upgrade to water and sewer	B								35,000
D-35	MSD	Odell Cottage Maint		B								40,000
D-81	MSD	Air Compressor #21		M		30,000						
D-7	Fire	Defibrillator	replacement of 2002	M		32,000						
D-154	School-FHS	Water Storage Tanks	remove water storage tank & install correct size	M		40,000						

City of Franklin, New Hampshire		Item New Since 2007 CIP Book										
Summary Capital Improvement Plan		Legend: M=machinery & equipment; B=buildings; R=roads; V=vehicles; O=other										
FY2013 By Fund, Asset Type, & Year												
Ref#	Department	Project Name	Project Description	Fund	Cost By Year						Funded By Grant/Donation	
					FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028		
D-13	Fire	25 Self Contained Breathing Apparatus	replacement of 2002	M			48,000	48,000	54,000	45,625		
D-82	MSD	Wood Chipper #25		M						35,000		
D-12	Fire	Defibrillator	replacement of 2008	M						40,000		
D-94	MSD	Rotary Snow Blower #43		M						90,000		
D-49	Planning	City Hall Energy Efficiency Project		O	24,711							
D-169	Police	In Car Repeaters		O	30,000							
D-18	Recreation	Daniell Park Field Upgrade	softball field rehabilitation to meet NHIAA requirements & irrigation installation& access road	O		40,000						
D-151	Finance	Connectivity & System Solution	city wide	O		182,733						
D-19	Recreation	Odell Park Field Upgrade	softball field & (2) little league fields rehabilitation & irrigation installation	O			40,000				20,000	
D-27	MSD	City Hall Existing Conditions Report		O			60,000					
D-158	School-FHS	Athletic Field/Community Boat Launch	Refurbish stairway, upgrades to lower field & track, provide parking for community boat launch/fishing, lighting for athletic fields	O			100,000		100,000	100,000		
D-21	Recreation	Paul Smith Field Upgrade	upgrade field to multi purpose (softball, baseball, soccer, football, field hockey) & irrigation installation	O				200,000			50,000	
D-46	MSD	master drainage study	city wide	O					175,000			
D-20	Recreation	Odell Park Field Lights	lighting for (3) fields in Odell Park	O					200,000		100,000	
D-24	Recreation	Field Space	develop existing or purchase new property for athletic fields	O					375,000		125,000	
D-22	Recreation	Odell Park Security System	install security cameras	O							17,000	
D-26	Recreation	Stone Park Playground	new playground equipment	O							30,000	
D-25	Recreation	Fishing Piers - Odell Park	construct (2) fishing piers along the river	O							40,000	
D-23	Recreation	Ice Rink - Odell Park	install ice skating rink	O							250,000	
D-152	Planning	GIS Mapping		O	41/59	25,010	25,010					
D-129	MSD	Prospect St Reconstruction	Gile Rd to City Line	R		78,000						

City of Franklin, New Hampshire			Item New Since 2007 CIP Book									
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					FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028		
D-127	MSD	Cheney St Widening & Wall Reconstruction		R	255,000							
D-47	MSD	Haynes Brook Culvert Replacement	Central St	R	265,000							
D-130	MSD	Prospect St Reconstruction	School St to Gile Rd	R	380,000							
D-119	MSD	Lincoln St Reconstruction		R		40,000						
D-134	MSD	Poplar St Reconstruction		R		42,000						
D-114	MSD	Woodrow Ave Reconstruction		R		48,000						
D-120	MSD	Sidewalk Reconstruction & Resurface	city wide	R		50,000	50,000	50,000	50,000	50,000		
D-121	MSD	Nelson/Taylor St Reconstruction		R		62,000						
D-115	MSD	Laxon Ave Reconstruction		R		68,000						
D-122	MSD	Gerrish St and Pemi St Reconstruction		R		72,000						
D-144	MSD	Rowell Dr		R		77,000						
D-116	MSD	Flaghole Rd Reconstruction		R		78,000						
D-136	MSD	Terrace Rd Reconstruction		R		92,000						
D-77	MSD	Multipurpose Sidewalk Tractor #17		R		120,000						
D-118	MSD	Calef Hill Rd Reconstruction		R		140,000						
D-137	MSD	Central St Reconstruction	Downtown Sidewalk & Road	R		780,000						
D-148	MSD	Davis St Reconstruction		R			38,000					
D-143	MSD	School St Sidewalk & Curbing		R			74,000					
D-113	MSD	Church Street Reconstruction		R			80,000					
D-131	MSD	Pleasant St Reconstruction	Birch Dr to Prospect St	R			92,000					
D-135	MSD	Ward Hill Rd Reconstruction		R			92,000					
D-147	MSD	Industrial Park Dr		R			120,000					
D-146	MSD	Victory Drive	Central to Cheney Street	R			137,500					
D-149	MSD	Central St	Kendall to Sanborn St	R			145,000					
D-159	MSD	Liberty Ave Reconstruction		R			148,000					
D-145	MSD	New Hampton Rd		R			162,000					
D-167	School-FHS	Parking Lot Improvements	increase spaces and ensure safety for traffic pattern (buses)	R			175,000					
D-42	MSD	Central St Drainage	Sanborn St to Pearl St	R			190,000					
D-125	MSD	New Rd Reconstruction		R				52,000				
D-138	MSD	Circle Dr Reconstruction		R				91,000				

City of Franklin, New Hampshire			Item New Since 2007 CIP Book									
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					FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028		
D-124	MSD	Chance Pond Rd Reconstruction		R				290,000				
D-117	MSD	City Hall Parking Lot Reconstruction		R					28,000			
D-150	MSD	Pine Colony Rd		R					56,000			
D-126	MSD	Griffin Rd Reconstruction		R					72,000			
D-44	MSD	Sanborn St Drainage	Central St to Hunt Ave	R					100,000			
D-132	MSD	Smith Hill Rd Reconstruction		R					104,000			
D-45	MSD	Mark Rd/Duffy St/Proctor St Drainage	to Central St	R					185,000			
D-141	MSD	Heath Rd Reconstruction		R							41,000	
D-142	MSD	Easy St Reconstruction		R							48,000	
D-43	MSD	Pleasant St Drainage	Myrtle Ave to Balwin St	R							60,000	
D-139	MSD	Evergreen Ave Reconstruction		R							145,000	
D-41	MSD	Thunder Road Drainage	Pasture Dr to Dana Court	R							290,000	
D-128	MSD	Peabody Place Rebuild Retaining Wall		R							575,000	
D-123	MSD	Daniell Bridge Reconstruction		R							1,750,000	
D-16	Police	Fleet Management	3 per year (lease payments)	V	29,417	24,417	24,417					
D-168	Recreation	4wd Pick Up Truck		V	30,000							
D-1	Fire	Ambulance 1	replacement of 2002 ambulance	V	35,000	35,000	35,000	35,000	35,000	70,000		
D-162	School-FSD	Replace District Truck	1999 Chevy Silverado	V	35,000							
D-71	MSD	1-ton Dump Truck #10		V	65,000							
D-69	MSD	Dump Truck #8		V	175,000							
D-68	MSD	Dump Truck #7		V	175,000							
D-70	MSD	Road Grader #9		V	190,000							
D-5	Fire	Engine 1	replacement of 1988 engine	V	500,000							
D-65	MSD	1-ton Dump Truck #4		V		65,000						
D-92	MSD	Backhoe Loader #35		V		115,000						
D-75	MSD	Road Sweeper/VAC Truck #15		V			230,000					
D-8	Fire	Engine 3	replacement of 1985 engine	V			500,000					
D-95	MSD	3/4 Ton Pick Up Truck #51		V				32,000				
D-63	MSD	Rackside Dump Truck #2		V				75,000				
D-72	MSD	Rear Loader Rubbish Packer #12		V				215,000				
D-93	MSD	Skidsteer Loader #42		V					35,000			
D-4	Fire	Command Car	replacement of 2006 Tahoe	V					40,000			
D-74	MSD	3 Yd Front End Loader #14		V					165,000			

City of Franklin, New Hampshire Summary Capital Improvement Plan FY2013 By Fund, Asset Type, & Year			Item New Since 2007 CIP Book	Cost By Year							Funded By
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Ref#	Department	Project Name	Project Description	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-2028	
D-64	MSD	Dump Truck #3		V					175,000		
D-85	MSD	Equipment Trailer #30		V						22,000	
D-62	MSD	Utility Van #1		V						25,000	
D-3	Fire	Rescue Boat	replacement of 2002 rescue boat	V						27,720	
D-78	MSD	4 WD Utility Vehicle #18		V						30,000	
D-91	MSD	Utility Tractor w/ Attachments #34		V						32,000	
D-96	MSD	3/4 Ton 4WD Pick Up Truck #59		V						35,000	
D-98	MSD	Skidsteer Loader #62		V						35,000	
D-133	School	District Truck	2003 Chevrolet 3500	V						35,000	
D-11	Fire	Utility 3	replacement of 2010 F-150 Crew Cab Pickup	V						36,981	
D-14	Fire	Utility 1	replacement of 2010 F-350 pick up	V						45,000	
D-89	MSD	Trash Trailer #32C		V						53,000	
D-87	MSD	Trash Trailer #32A		V						55,000	
D-88	MSD	Trash Trailer #32B		V						55,000	
D-90	MSD	1 Ton 4WD Dump Truck #33		V						55,000	
D-86	MSD	Truck Trailer #32		V						95,000	
D-80	MSD	2 Yd Front End Loader #20		V						125,000	
D-99	MSD	Mack Hooklift #66		V						165,000	
D-67	MSD	Dump Truck #6		V						175,000	
D-2	Fire	Ambulance 2	replacement of 2007 ambulance	V						225,000	
D-100	MSD	Automated Side Load #67		V						265,000	
D-101	MSD	Automated Side Load #68		V						265,000	
D-9	Fire	Engine 4	replacement of 2009 engine	V						578,000	
D-10	Fire	Rescue 1	replacement of 2002 heavy duty rescue	V						750,000	
D-15	Fire	Ladder One	replacement of 1998 ladder truck	V						1,250,007	
D-97	MSD	3/4 Ton 4WD Pick Up Truck #60		V	50/ 50					17,500	
D-84	MSD	1 Ton Dump Truck #29		V	50/50					28,000	
<b>General Fund Totals</b>					<b>2,738,138</b>	<b>2,733,160</b>	<b>2,690,917</b>	<b>2,803,000</b>	<b>2,888,000</b>	<b>9,753,833</b>	<b>1,097,000</b>
<b>General Fund Funding Totals Per Year</b>					<b>15 years</b>	<b>1,573,803</b>	<b>5 years</b>	<b>4,721,410</b>			
<b>CIP Totals - All Funds</b>					<b>3,129,127</b>	<b>3,332,149</b>	<b>3,636,087</b>	<b>3,358,000</b>	<b>2,998,000</b>	<b>10,697,389</b>	<b>2,518,000</b>

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Ambulance 1					<b>Project Ranking and Score</b>			
<b>Original Replacement Date:</b> 2010					Project Ranking and Score			
<b>Revised Replacement Date:</b> 2012						Rank		
<b>Department:</b> Fire					Criteria	Multiplier	Rank	Score
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					Public Health and Safety	3	3	9
<b>Project or Equipment Description:</b> Replacement of 2002 ambulance					External Requirements	3	2	6
<b>Vehicle/Equipment Information</b>					Protection of Capital Facilities	3	0	0
<b>Mileage:</b>	45,492	<b>Year</b>	2002	<b>Model</b>	3	2	6	
<b>Make</b>	Road Rescue	<b>Condition</b>	FAIR	<b>Other</b>	2	3	6	
<b>Justification:</b> This truck is the older of (2) ambulances operated by the Fire Department. It responds primarily to second calls for service (approx. 100/year) prior to the purchase of Ambulance 2 it was the primary response unit (approx. 1100/year) This truck should be rotated out of the fleet to ensure reliable response readiness.					Environmental Quality	2	1	2
					Life Expectancy	2	1	2
					Relation to Adopted Plans	2	0	0
					Financing Availability	3	0	0
					Cost Benefit	3	3	9
					Economic Development	3	3	9
					Timeliness/External	2	0	0
					Prerequisite	2	0	0
					Project Impact	1	3	3
					Energy/water Consumption	1	2	2
					<b>Total</b>			<b>54</b>

Project Drivers and Operating Impacts			Funding Sources		
			Source	Amount	%
Is item part of Master Plan?	no		CRF		
Is it new equipment?	no		Taxation		
Is it a replacement item?	yes		Grant		
Purchase is growth related?	yes		Enterprise		
Increase in service needs?	yes		Lease Purchase	\$245,000	100%
Capital Outlay Item?	yes		Fund Balance		
Annual Estimated Operating Costs	4.15/mi		City Trust		
Est Replacement Cost/yr	\$20,000		Other		
Maintenance	\$0.40/mi		<b>Totals</b>	\$245,000	100%
Operations	\$3.75				
<b>Total Projected Annual Cost</b>	<b>\$40,750</b>				
Project Cost Summary		Amount	Projected Funding Needs		
CRF Balance		\$0	Year	Amount	
Balance Needed		\$200,000	FY 13 Request	\$35,000	
Project Cost		\$200,000	FY 14 Request	\$35,000	
	Land		FY 15 Request	\$35,000	
	Planning/ Design		FY 16 Request	\$35,000	
	Construction		FY 17 Request	\$35,000	
	Contingency		FY 18-28 Request	\$70,000	
	FFE				
	<b>Total Project</b>	<b>\$200,000</b>			
<b>Submitted by:</b> Royal Smith, Fire Chief			<b>Date:</b> 6-Dec-10		



0-1



City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Rescue Boat <b>Original Replacement Date:</b> 2017 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> Fire		<b>Project Ranking and Score</b>																																																																						
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Rank</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Public Health and Safety</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>External Requirements</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Protection of Capital Facilities</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Operating Budget</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Public Support</td> <td>2</td> <td>3</td> <td>6</td> </tr> <tr> <td>Environmental Quality</td> <td>2</td> <td>3</td> <td>6</td> </tr> <tr> <td>Life Expectancy</td> <td>2</td> <td>2</td> <td>4</td> </tr> <tr> <td>Relation to Adopted Plans</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Financing Availability</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Cost Benefit</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Economic Development</td> <td>3</td> <td>0</td> <td>0</td> </tr> <tr> <td>Timeliness/External</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Prerequisite</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Project Impact</td> <td>1</td> <td>2</td> <td>2</td> </tr> <tr> <td>Energy/Water Consumption</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td><b>30</b></td> </tr> </tbody> </table>			Criteria	Rank	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	0	0	Protection of Capital Facilities	3	0	0	Operating Budget	3	0	0	Public Support	2	3	6	Environmental Quality	2	3	6	Life Expectancy	2	2	4	Relation to Adopted Plans	2	0	0	Financing Availability	3	0	0	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	2	2	Energy/Water Consumption	1	0	0	<b>Total</b>			<b>30</b>
Criteria	Rank	Rank	Score																																																																					
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<b>Project or Equipment Description:</b> Replacement of Rescue Boat																																																																								
<b>Vehicle/Equipment Information</b>																																																																								
<b>Mileage</b> <b>Make</b>	<b>Year</b> <b>Condition</b>	2002 good	<b>Model</b> <b>Other</b>	15 foot 40 HSP motor																																																																				
<b>Justification:</b> 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.																																																																								
<b>Impact of Cancelled or Delayed:</b> Extending replacement of this equipment could jepordize the ability to provide response to water related rescues. These types of inflatable boats have a finite lifespan a deteriorate rapidly once they reach their UV threshold.																																																																								
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b> 																																																																			
Is item part of Master Plan?	no	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																				
Is it new equipment?	no	CRF	\$0	0																																																																				
Is it a replacement item?	yes	Taxation	\$27,720	100																																																																				
Purchase is growth related?	no	Grant																																																																						
Increase in service needs?	no	Enterprise																																																																						
Capital Outlay Item?	no	Lease Purchase																																																																						
Annual Estimated Operating Costs	\$1,835	Fund Balance																																																																						
Est Replacement Cost	\$1540/yr	City Trust																																																																						
Maintenance	\$675/yr	Other																																																																						
Operations		<b>Totals</b>	<b>\$27,720</b>																																																																					
<b>Total Projected Annual Cost</b>			<b>\$3,375</b>																																																																					
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																						
CRF Balance	\$0	<b>Year</b>	<b>Amount</b>																																																																					
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<b>Submitted by:</b> Royal B. Smith		<b>Date:</b> 5-Jan-11																																																																						

D-3

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Command Car <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> <b>Department:</b> Fire Department <b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<b>Project Ranking and Score</b> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Operating Budget</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>41</b></td></tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	2	6	Protection of Capital Facilities	3	3	9	Operating Budget	3	1	3	Public Support	2	1	2	Environmental Quality	2	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	2	1	2	Financing Availability	3	0	0	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	0	0	<b>Total</b>			<b>41</b>
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Environmental Quality	2	0	0																																																																				
Life Expectancy	2	2	4																																																																				
Relation to Adopted Plans	2	1	2																																																																				
Financing Availability	3	0	0																																																																				
Cost Benefit	3	1	3																																																																				
Economic Development	3	0	0																																																																				
Timeliness/External	2	0	0																																																																				
Prerequisite	2	0	0																																																																				
Project Impact	1	3	3																																																																				
Energy/Water Consumption	1	0	0																																																																				
<b>Total</b>			<b>41</b>																																																																				
<b>Project or Equipment Description:</b> 2006 Chevt Tahoe Command Vehicle																																																																							
<b>Vehicle/Equipment Information</b>																																																																							
<b>Mileage</b>	32,000	<b>Year</b>	2006																																																																				
<b>Make</b>	Chevrolet	<b>Condition</b>																																																																					
		<b>Model</b>	Tahoe																																																																				
		<b>Other</b>																																																																					
<b>Justification:</b> This vehicle provides primary transport for the Fire Chief. It functions as the Command Center for all fire department incidents. It carries all necessary radio and electronic equipment to manage all incidents.																																																																							
<b>Impact of Cancelled or Delayed:</b> Not replacing the Command Car would leave a major deficency in the operation and mangement of mitigation of emergencies in the community																																																																							
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>																																																																					
Is item part of Master Plan?	no	<b>Source</b>	<b>Amount</b> %																																																																				
Is it new equipment?	yes	CRF	\$0 0																																																																				
Is it a replacement item?	yes	Taxation	\$40,000 100																																																																				
Purchase is growth related?	no	Grant																																																																					
Increase in service needs?	yes	Enterprise																																																																					
Capital Outlay Item?	yes	Lease Purchase																																																																					
Annual Estimated Operating Costs		Fund Balance																																																																					
Est Replacement Cost/yr/mi	\$1.14	City Trust																																																																					
Maintenance	\$500	Other																																																																					
Operations	\$0.56	<b>Totals</b>	<b>\$ 40,000.00 100</b>																																																																				
<b>Total Projected Annual Cost</b>	<b>\$12,400</b>																																																																						
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																					
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>																																																																				
CRF Balance	\$0	FY 13 Request																																																																					
Balance Needed	\$40,000	FY 14 Request																																																																					
Project Cost		FY 15 Request																																																																					
	Land	FY 16 Request																																																																					
	Planning/ Design	FY 17 Request	\$40,000																																																																				
	Construction	FY 18-28 Request																																																																					
	Contingency																																																																						
	FFE		\$40,000																																																																				
	<b>Total Project</b>																																																																						
<b>Submitted by:</b> Chief Smith		<b>Date:</b> 2011																																																																					



0-4

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Engine One <b>Original Replacement Date:</b> 2007 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> Fire		<b>Project Ranking and Score</b>																																																																						
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Operating Budget</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>2</td><td>2</td></tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td><b>62</b></td> </tr> </tbody> </table>			Criteria	Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	3	9	Protection of Capital Facilities	3	3	9	Operating Budget	3	2	6	Public Support	2	3	6	Environmental Quality	2	3	6	Life Expectancy	2	3	6	Relation to Adopted Plans	2	0	0	Financing Availability	3	1	3	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	2	2	<b>Total</b>			<b>62</b>
Criteria	Multiplier	Rank	Score																																																																					
Public Health and Safety	3	3	9																																																																					
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Protection of Capital Facilities	3	3	9																																																																					
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Cost Benefit	3	1	3																																																																					
Economic Development	3	0	0																																																																					
Timeliness/External	2	0	0																																																																					
Prerequisite	2	0	0																																																																					
Project Impact	1	3	3																																																																					
Energy/Water Consumption	1	2	2																																																																					
<b>Total</b>			<b>62</b>																																																																					
<b>Project or Equipment Description:</b> 1988 Mack Pumper Class A Fire Pumper																																																																								
<b>Vehicle/Equipment Information</b>																																																																								
<b>Mileage</b>	51,220	<b>Year</b>	1988	<b>Model</b>																																																																				
<b>Make</b>	Mack	<b>Condition</b>	fair/poor	<b>Other</b>																																																																				
The replacement of this vehicle has been pushed out from its original date of 2007 to 2010. It is 22 years old now and should have been replaced at 20 years per NFPA standards. No money has been reserved for this project.																																																																								
<b>Impact of Cancelled or Delayed:</b> This vehicle served as the primary fire suppression peice for the fire department until the arrival of Engine 4, its role is imperative to fire suppression function of the fire department. It serves as the back up to Engine 4 and provides addition fire protection capabilities to the City. Its replacement is overdue. Continuing to delay the replacement of this vehicle endagers both firefighters and public.																																																																								
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>																																																																						
Is item part of Master Plan?	no	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																				
Is it new equipment?	no	CRF	\$0	0																																																																				
Is it a replacement item?	yes	Taxation	\$500,000	100																																																																				
Purchase is growth related?	no	Grant																																																																						
Increase in service needs?	no	Enterprise																																																																						
Capital Outlay Item?	yes	Lease Purchase																																																																						
Annual Estimated Operating Costs	\$10,662	Fund Balance																																																																						
Est Replacement Cost/yr/mi	\$10/mi	City Trust																																																																						
Maintenance	\$1.16/mi	Other																																																																						
Operations		<b>Totals</b>	<b>\$500,000</b>	<b>100</b>																																																																				
<b>Total Projected Annual Cost</b>			<b>\$33,942</b>																																																																					
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																						
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>																																																																					
CRF Balance	\$0	FY 13 Request	\$500,000																																																																					
Balance Needed	\$500,000	FY 14 Request																																																																						
Project Cost		FY 15 Request																																																																						
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			<b>\$500,000</b>																																																																					
			<b>\$500,000</b>																																																																					
<b>Total Project</b>			<b>\$500,000</b>																																																																					
<b>Submitted by:</b> Royal B. Smith		<b>Date:</b> 5-Jan-11																																																																						



City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Fuel Depot <b>Original Replacement Date:</b> 2015 <b>Revised Replacement Date:</b> 2016 <b>Department:</b> City of Franklin				<b>Project Ranking and Score</b> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="3">Rank</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Operating Budget</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>2</td><td>2</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>55</b></td></tr> </tbody> </table>				Criteria	Rank			Multiplier	Rank	Score	Public Health and Safety	3	2	6	External Requirements	3	3	9	Protection of Capital Facilities	3	1	3	Operating Budget	3	2	6	Public Support	2	0	0	Environmental Quality	2	3	6	Life Expectancy	2	3	6	Relation to Adopted Plans	2	1	2	Financing Availability	3	3	9	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	2	2	<b>Total</b>			<b>55</b>
Criteria	Rank																																																																													
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Public Health and Safety	3	2	6																																																																											
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Project Impact	1	3	3																																																																											
Energy/Water Consumption	1	2	2																																																																											
<b>Total</b>			<b>55</b>																																																																											
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project or Equipment Description:</b> Fuel distribution system for all City vehicles																																																																										
<b>Vehicle/Equipment Information</b>																																																																														
<b>Mileage</b> N/A <b>Year</b> 1992 <b>Model</b> <b>Make</b> <b>Condition</b> <b>Other</b>		<b>Justification:</b> This system distributes fuel and tracks maintenance requirements of all City vehicles. NH DES requires the intallation of double wall piping for all fuel distribution systems by 2015. The distribution and tracking system is obsolete and cannot be easily repaired. The system currently operates on a DOS system.																																																																												
<b>Impact of Cancelled or Delayed:</b> the City will have to make alternative arrangements to purchase fuel for its fleet																																																																														
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																									
Is item part of Master Plan? yes Is it new equipment? no Is it a replacement item? yes Purchase is growth related? no Increase in service needs? no Capital Outlay Item? yes Annual Estimated Operating Costs \$ 13,523.00 Personnel N/A Maintenance \$1,975 Operations \$1,975 <b>Total Projected Annual Cost \$17,473</b>		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td>\$0</td><td>0</td></tr> <tr><td>Taxation</td><td></td><td></td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td>\$195,000</td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr><td><b>Totals</b></td><td><b>\$195,000</b></td><td></td></tr> </tbody> </table>			Source	Amount	%	CRF	\$0	0	Taxation			Grant			Enterprise	\$195,000		Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<b>\$195,000</b>																																													
Source	Amount	%																																																																												
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<b>Totals</b>	<b>\$195,000</b>																																																																													
<b>Project Cost Summary</b> <b>Amount</b>		<b>Projected Funding Needs</b>																																																																												
CRF Balance Balance Needed Project Cost \$195,000 Land Planning/ Design Construction Contingency FFE <b>Total Project \$195,000</b>		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr><td>FY 13 Request</td><td></td></tr> <tr><td>FY 14 Request</td><td></td></tr> <tr><td>FY 15 Request</td><td></td></tr> <tr><td>FY 16 Request</td><td>\$195,000</td></tr> <tr><td>FY 17 Request</td><td></td></tr> </tbody> </table>			Year	Amount	FY 13 Request		FY 14 Request		FY 15 Request		FY 16 Request	\$195,000	FY 17 Request																																																															
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FY 16 Request	\$195,000																																																																													
FY 17 Request																																																																														
<b>Submitted by:</b> Royal Smith		<b>Date:</b> 14-Apr-11																																																																												

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Engine 3 <b>Original Replacement Date:</b> 2005 <b>Revised Replacement Date:</b> 2015 <b>Department:</b>		<b>Project Ranking and Score</b>																																																																						
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Operating Budget</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>2</td><td>2</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>62</b></td></tr> </tbody> </table>			Criteria	Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	3	9	Protection of Capital Facilities	3	3	9	Operating Budget	3	2	6	Public Support	2	3	6	Environmental Quality	2	3	6	Life Expectancy	2	3	6	Relation to Adopted Plans	2	0	0	Financing Availability	3	1	3	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	2	2	<b>Total</b>			<b>62</b>
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Prerequisite	2	0	0																																																																					
Project Impact	1	3	3																																																																					
Energy/Water Consumption	1	2	2																																																																					
<b>Total</b>			<b>62</b>																																																																					
<b>Project or Equipment Description:</b> 1984 Mack 1500 GPM Pumper																																																																								
<b>Vehicle/Equipment Information</b>																																																																								
<b>Mileage</b>	32,334	<b>Year</b>	1985	<b>Model</b>	Grumman																																																																			
<b>Make</b>	Mack	<b>Condition</b>	Fair	<b>Other</b>																																																																				
<b>Justification:</b> The replacement of this vehicle has been pushed out from its original date of 2005 to 2011. It is 26 years old now and should have been replaced at 20 years per NFPA standards. No money has been reserved for this project.																																																																								
<b>Impact of Cancelled or Delayed:</b> This vehicle is the primary water supply apparatus for the fire department, its role is imperative to fire suppression function of the fire department. Continuing to delay the replacement of this vehicle endagers both firefighters and the public																																																																								
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																			
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Is it new equipment?	no	CRF	\$0	0																																																																				
Is it a replacement item?	yes	Taxation	\$500,000	100																																																																				
Purchase is growth related?	no	Grant																																																																						
Increase in service needs?	no	Enterprise																																																																						
Capital Outlay Item?		Lease Purchase																																																																						
Annual Estimated Operating Costs	\$6,775	Fund Balance																																																																						
Est Replacement Cost/yr/mi	\$20	City Trust																																																																						
Maintenance	\$1.20/mi	Other																																																																						
Operations		<b>Totals</b>	\$500,000	100																																																																				
<b>Total Projected Annual Cost</b>	<b>\$31,775</b>																																																																							
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																						
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>																																																																					
CRF Balance	\$0	FY 13 Request																																																																						
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		FY 18-28 Request																																																																						
			\$500,000																																																																					
	<b>Total Project</b>		<b>\$500,000</b>																																																																					
<b>Submitted by:</b> Royal B. Smith		<b>Date:</b> 3-Jan-11																																																																						

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Engine 4 <b>Original Replacement Date:</b> 2029 <b>Revised Replacement Date:</b> 2029 <b>Department:</b> Fire		<b>Project Ranking and Score</b>																																																																						
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar X		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Operating Budget</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>1</td><td>1</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>57</b></td></tr> </tbody> </table>			Criteria	Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	3	9	Protection of Capital Facilities	3	3	9	Operating Budget	3	2	6	Public Support	2	3	6	Environmental Quality	2	1	2	Life Expectancy	2	3	6	Relation to Adopted Plans	2	0	0	Financing Availability	3	1	3	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	1	1	<b>Total</b>			<b>57</b>
Criteria	Multiplier	Rank	Score																																																																					
Public Health and Safety	3	3	9																																																																					
External Requirements	3	3	9																																																																					
Protection of Capital Facilities	3	3	9																																																																					
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Life Expectancy	2	3	6																																																																					
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Project Impact	1	3	3																																																																					
Energy/Water Consumption	1	1	1																																																																					
<b>Total</b>			<b>57</b>																																																																					
<b>Project or Equipment Description:</b> 2009 American LaFrance Pumper																																																																								
<b>Vehicle/Equipment Information</b>																																																																								
<b>Mileage</b>	7,590	<b>Year</b>	2009	<b>Model</b> ALF																																																																				
<b>Make</b>	American LaFrance	<b>Condition</b>	new	<b>Other</b>																																																																				
<b>Justification:</b> This truck is the primary suppression apparatus for the Franklin Fire Department. Its role is to respond first due to all fire related calls for service.																																																																								
<b>Impact of Cancelled or Delayed:</b> It will be imperative to stick to a replacement schedule for this vehicle. It is operated more heavily than any of the fire suppression equipment operated by the fire department. It will be extremely important to move this truck to a backup status to get the entire life expectancy of 20 years from this truck. Failing to do so could jeopardize the safety of firefighters and the public.																																																																								
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>																																																																						
Is item part of Master Plan?	no	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																				
Is it new equipment?	no	CRF	\$0	0																																																																				
Is it a replacement item?	yes	Taxation	\$578,000	100																																																																				
Purchase is growth related?	no	Grant																																																																						
Increase in service needs?	yes	Enterprise																																																																						
Capital Outlay Item?	no	Lease Purchase																																																																						
Annual Estimated Operating Costs	\$30,310	Fund Balance																																																																						
Est Replacement Cost/yr/mi	\$8.61/ mi	City Trust																																																																						
Maintenance	\$1.75/mi	Other																																																																						
Operations		<b>Totals</b>	<b>\$578,000</b>																																																																					
<b>Total Projected Annual Cost</b>	<b>\$60,500</b>																																																																							
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																						
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>																																																																					
CRF Balance	\$0	FY 13 Request																																																																						
Balance Needed	\$578,000	FY 14 Request																																																																						
Project Cost		FY 15 Request																																																																						
Land		FY 16 Request																																																																						
Planning/ Design		FY 17 Request																																																																						
Construction		FY 18 - 28 Request	<b>\$578,000</b>																																																																					
Contingency																																																																								
FFE																																																																								
<b>Total Project</b>	<b>\$578,000</b>																																																																							
<b>Submitted by:</b> Royal B. Smith		<b>Date:</b> 5-Jan-11																																																																						



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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Rescue One <b>Original Replacement Date:</b> FY 2023 <b>Revised Replacement Date:</b> FY2023 <b>Department:</b> Fire Department		<b>Project Ranking and Score</b>																																																																																						
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>2</td><td>2</td><td>6</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>2</td><td>2</td><td>6</td></tr> <tr><td>Operating Budget</td><td>3</td><td>1</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>2</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>1</td><td>1</td><td>3</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>2</td><td>2</td><td>2</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td></td><td><b>45</b></td></tr> </tbody> </table>		Criteria	Rank	Multiplier	Rank	Score	Public Health and Safety	3	3	3	9	External Requirements	3	2	2	6	Protection of Capital Facilities	3	2	2	6	Operating Budget	3	1	1	3	Public Support	2	2	2	4	Environmental Quality	2	0	0	0	Life Expectancy	2	3	3	6	Relation to Adopted Plans	2	0	0	0	Financing Availability	3	1	1	3	Cost Benefit	3	1	1	3	Economic Development	3	0	0	0	Timeliness/External	2	0	0	0	Prerequisite	2	0	0	0	Project Impact	1	3	3	3	Energy/Water Consumption	1	2	2	2	<b>Total</b>				<b>45</b>
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Project Impact	1	3	3	3																																																																																				
Energy/Water Consumption	1	2	2	2																																																																																				
<b>Total</b>				<b>45</b>																																																																																				
<b>Project or Equipment Description:</b> This is a scheduled replacement of a 2003 Four Guys Heavy Rescue.																																																																																								
<b>Vehicle/Equipment Information</b>																																																																																								
<b>Mileage</b> <b>Make</b>	<b>Year</b> <b>Condition</b>	2002 new	<b>Model</b> <b>Other</b>																																																																																					
Four Guys																																																																																								
<b>Justification:</b> This 2003 truck was built on a 1998 leftover chassis so the running gear of the vehicle is actually 5 years older than the age of the vehicle indicates. It plays a very important role in the ability of the department to respond to a wide range of technical rescue situations. The truck provides lighting and support of hydraulic rescue equipment.																																																																																								
<b>Impact of Cancelled or Delayed:</b> It is extremely important to stay on schedule with the replacement of these vehicles as they are essential to our ability to respond effectively to technical rescue situations. The replacement cost of these vehicles continue to increase rapidly making the planned and scheduled replacement of these vehicles the most cost effective.																																																																																								
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>																																																																																						
Is item part of Master Plan? Is it new equipment? Is it a replacement item? Purchase is growth related? Increase in service needs? Capital Outlay Item? Annual Estimated Operating Costs Est Replacement cost/yr/mi Maintenance Operations <b>Total Projected Annual Cost</b>	no no yes no yes yes \$18,900 \$65.22/mi \$0.86/mi \$11.96/mi \$89,953	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td>\$0</td><td>0</td></tr> <tr><td>Taxation</td><td>\$750,000</td><td>100</td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr><td><b>Totals</b></td><td><b>\$750,000</b></td><td></td></tr> </tbody> </table>	Source	Amount	%	CRF	\$0	0	Taxation	\$750,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<b>\$750,000</b>																																																									
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<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																																						
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction Contingency FFE <b>Total Project</b>	\$0 \$750,000     \$750,000	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr><td>FY 13 Request</td><td></td></tr> <tr><td>FY 14 Request</td><td></td></tr> <tr><td>FY 15 Request</td><td></td></tr> <tr><td>FY 16 Request</td><td></td></tr> <tr><td>FY 17 Request</td><td></td></tr> <tr><td>FY 18 - 28 Request</td><td>\$750,000</td></tr> </tbody> </table>	Year	Amount	FY 13 Request		FY 14 Request		FY 15 Request		FY 16 Request		FY 17 Request		FY 18 - 28 Request	\$750,000																																																																								
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FY 18 - 28 Request	\$750,000																																																																																							
<b>Submitted by:</b> Royal Smith, Chief		<b>Date:</b> 12/21/2010																																																																																						



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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Utility 3 <b>Original Replacement Date:</b> 2020 <b>Revised Replacement Date:</b> 2020 <b>Department:</b> Franklin Fire Department		<b>Project Ranking and Score</b>																																																																						
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Operating Budget</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>2</td><td>2</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>44</b></td></tr> </tbody> </table>			Criteria	Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	3	9	Protection of Capital Facilities	3	0	0	Operating Budget	3	1	3	Public Support	2	1	2	Environmental Quality	2	2	4	Life Expectancy	2	3	6	Relation to Adopted Plans	2	0	0	Financing Availability	3	0	0	Cost Benefit	3	2	6	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	2	2	<b>Total</b>			<b>44</b>
Criteria	Multiplier	Rank	Score																																																																					
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Energy/Water Consumption	1	2	2																																																																					
<b>Total</b>			<b>44</b>																																																																					
<b>Project or Equipment Description:</b> Scheduled replacement of 2010 Ford F-150 Crew Cab Pickup																																																																								
<b>Vehicle/Equipment Information</b>																																																																								
<b>Mileage</b>	12,061	<b>Year</b>	2010	<b>Model</b>	Ford F-150																																																																			
<b>Make</b>	Crew Cab	<b>Condition</b>	New	<b>Other</b>																																																																				
<b>Justification:</b> This vehicle is the primary transportation for the Code Enforcement Officer for the City. It also provides the department a vehicle that can be used to transport crews and equipment. As well as a vehicle for transportation to training outside of our response area.																																																																								
<b>Impact of Cancelled or Delayed:</b> Replacing this vehicle on a planned schedule will ensure the consistent provision of services to the community																																																																								
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																			
Is item part of Master Plan?	no	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																				
Is it new equipment?	no	CRF	\$0	0																																																																				
Is it a replacement item?	yes	Taxation	\$36,981	100																																																																				
Purchase is growth related?	yes	Grant																																																																						
Increase in service needs?	yes	Enterprise																																																																						
Capital Outlay Item?	yes	Lease Purchase																																																																						
Annual Estimated Operating Costs	\$9,998	Fund Balance																																																																						
Est. Replacement Cost/yr	\$3,698	City Trust																																																																						
Maintenance	\$0.08/mi	Other																																																																						
Operations	\$0.50/mi	<b>Totals</b>	<b>\$36,981</b>																																																																					
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CRF Balance	\$0	<b>Year</b>	<b>Amount</b>																																																																					
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		<b>Total Project</b>	<b>\$369,891</b>																																																																					
<b>Submitted by:</b> Royal Smith, Chief		<b>Date:</b> 12/8/2010																																																																						

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Self Contained Breathing Apparatus <b>Original Replacement Date:</b> 2017 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> Fire Department <b>Priority:</b> Untouchable X High Low Committed Medium On the Radar				<b>Project Ranking and Score</b> <table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Operating Budget</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>45</b></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	3	9	Protection of Capital Facilities	3	3	9	Operating Budget	3	2	6	Public Support	2	1	2	Environmental Quality	2	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	2	0	0	Financing Availability	3	0	0	Cost Benefit	3	1	3	Economic Development	3	0	0	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	0	0	<b>Total</b>			<b>45</b>
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Life Expectancy	2	2	4																																																																								
Relation to Adopted Plans	2	0	0																																																																								
Financing Availability	3	0	0																																																																								
Cost Benefit	3	1	3																																																																								
Economic Development	3	0	0																																																																								
Timeliness/External	2	0	0																																																																								
Prerequisite	2	0	0																																																																								
Project Impact	1	3	3																																																																								
Energy/Water Consumption	1	0	0																																																																								
<b>Total</b>			<b>45</b>																																																																								
<b>Project or Equipment Description:</b> SCBA are used to provide respiratory protection in environments that are incompatible with																																																																											
<b>Vehicle/Equipment Information</b>																																																																											
Mileage	N/A	Year	2002	Model	4500																																																																						
Make	SCOTT	Condition		Other																																																																							
<b>Justification:</b> SCBA are used to provide respiratory protection in environments that are incompatible with human life. These paks have a life span of 15 years due to mandated replacement of the 4500 psi pressure air cylinders. Committing to 15 additional years of old technology by replacement of tanks only is not recommended.																																																																											
<b>Impact of Cancelled or Delayed:</b> The fire department could not funtion with the availability of this equipment.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan?	yes	Source	Amount	%																																																																							
Is it new equipment?	yes	CRF	\$0	0																																																																							
Is it a replacement item?	yes	Taxation	\$195,625	100																																																																							
Purchase is growth related?	no	Grant																																																																									
Increase in service needs?	no	Enterprise																																																																									
Capital Outlay Item?	yes	Lease Purchase																																																																									
Annual Estimated Operating Costs		Fund Balance																																																																									
Personnel		City Trust																																																																									
Maintenance	\$2,500	Other																																																																									
Operations		<b>Totals</b>	<b>\$195,625</b>																																																																								
<i>Total Projected Annual Cost</i>				<b>\$15,517</b>																																																																							
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																									
		<b>Year</b>		<b>Amount</b>																																																																							
CRF Balance	\$0	FY 13 Request																																																																									
Balance Needed	\$195,625	FY 14 Request																																																																									
Project Cost	\$195,625	FY 15 Request		\$48,000																																																																							
		FY 16 Request		\$48,000																																																																							
		FY 17 Request		\$54,000																																																																							
		FY 18-28 Request		\$45,625																																																																							
		Land																																																																									
		Planning/ Design																																																																									
		Construction																																																																									
		Contingency																																																																									
		FFE																																																																									
		<i>Total Project</i>		<b>\$195,625</b>																																																																							
<b>Submitted by:</b> Royal Smith		<b>Date:</b> April 14, 2011																																																																									

D-13



City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Ladder One <b>Original Replacement Date:</b> 2023 <b>Revised Replacement Date:</b> 2023 <b>Department:</b> Fire Department <b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="3">Rank</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>External Requirements</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Operating Budget</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Public Support</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Environmental Quality</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Timeliness/External</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;">47</td> </tr> </tbody> </table>				Criteria	Rank			Multiplier	Rank	Score	Public Health and Safety	3	3	9	External Requirements	3	3	9	Protection of Capital Facilities	3	0	0	Operating Budget	3	3	9	Public Support	2	1	2	Environmental Quality	2	1	2	Life Expectancy	2	3	6	Relation to Adopted Plans	2	0	0	Financing Availability	3	0	0	Cost Benefit	3	1	3	Economic Development	3	1	3	Timeliness/External	2	0	0	Prerequisite	2	0	0	Project Impact	1	3	3	Energy/Water Consumption	1	1	1	<b>Total</b>			47
Criteria	Rank																																																																														
	Multiplier	Rank	Score																																																																												
Public Health and Safety	3	3	9																																																																												
External Requirements	3	3	9																																																																												
Protection of Capital Facilities	3	0	0																																																																												
Operating Budget	3	3	9																																																																												
Public Support	2	1	2																																																																												
Environmental Quality	2	1	2																																																																												
Life Expectancy	2	3	6																																																																												
Relation to Adopted Plans	2	0	0																																																																												
Financing Availability	3	0	0																																																																												
Cost Benefit	3	1	3																																																																												
Economic Development	3	1	3																																																																												
Timeliness/External	2	0	0																																																																												
Prerequisite	2	0	0																																																																												
Project Impact	1	3	3																																																																												
Energy/Water Consumption	1	1	1																																																																												
<b>Total</b>			47																																																																												
<b>Project or Equipment Description:</b> Replacement of 1998 Ladder Tower																																																																															
<b>Vehicle/Equipment Information</b>																																																																															
<b>Mileage</b>	14,266	<b>Year</b>	1998	<b>Model</b>	93' LTI																																																																										
<b>Make</b>	American Lfrance	<b>Condition</b>	good	<b>Other</b>																																																																											
<b>Justification:</b> This is scheduled replacement. This replacement schedule exceeds current NFPA guidelines by 5 years. This ladder tower is necessary to maintain the City's insurance rating and for the department to safely access multi-story buildings in our community.																																																																															
<b>Impact of Cancelled or Delayed:</b> Delaying the replacement would only postpone the financial commitment of tax funds. This type of fire apparatus has been needed and used in this community for the last 100 years. Not replacing the truck on schedule could potentially jeopardize our community and increase the maintenance costs of an aging truck that would be covered under the warranty of a new vehicle.																																																																															
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																										
Is item part of Master Plan?	no	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																											
Is it new equipment?	no	CRF	\$0	0																																																																											
Is it a replacement item?	yes	Taxation	\$1,250,000	100																																																																											
Purchase is growth related?	no	Grant																																																																													
Increase in service needs?	yes	Enterprise																																																																													
Capital Outlay Item?	yes	Lease Purchase																																																																													
Annual Estimated Operating Costs	\$25.14/mi	Fund Balance																																																																													
Est Replacement Cost/yr/mi	\$38.58/mi	City Trust																																																																													
Maintenance	\$2.16/mi	Other																																																																													
Operations	\$22.98/mi	<b>Totals</b>	<b>\$1,250,000</b>																																																																												
<b>Total Projected Annual Cost</b>			<b>\$82,600</b>																																																																												
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																													
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>																																																																												
CRF Balance	\$0	FY 13 Request																																																																													
Balance Needed	\$1,250,000	FY 14 Request																																																																													
Project Cost	\$1,250,000	FY 15 Request																																																																													
	Land	FY 16 Request																																																																													
	Planning/ Design	FY 17 Request																																																																													
	Construction	FY 18 - 28 Request	\$1,250,007																																																																												
	Contingency																																																																														
	FFE																																																																														
	<b>Total Project</b>		<b>\$1,250,000</b>																																																																												
<b>Submitted by:</b> Royal Smith, Chief		<b>Date:</b> 12/7/2010																																																																													

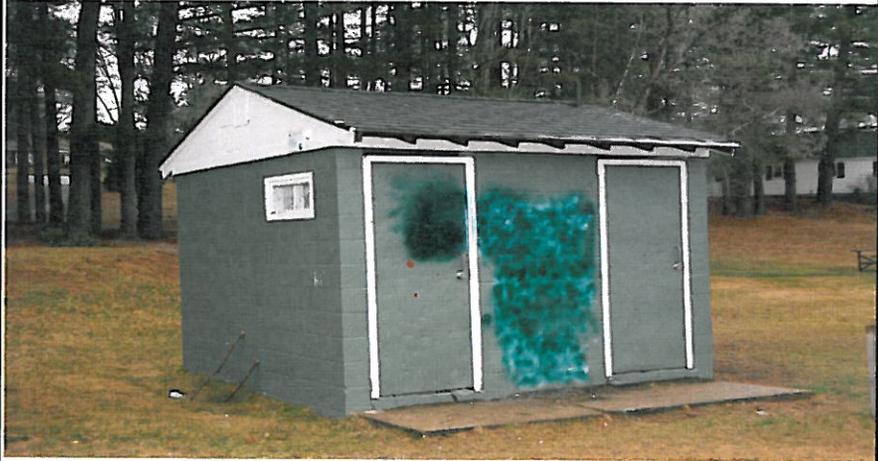
D-15

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Fleet Management <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> <b>Department:</b> Police <b>Priority:</b> Untouchable <b>High</b> Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																										
<b>Project or Equipment Description:</b> Cruiser Replacement				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="3">Rank</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td></td><td>0</td></tr> <tr><td>External Requirements</td><td>3</td><td></td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td></td><td>0</td></tr> <tr><td>Operating Budget</td><td>3</td><td></td><td>0</td></tr> <tr><td>Public Support</td><td>2</td><td></td><td>0</td></tr> <tr><td>Environmental Quality</td><td>2</td><td></td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td></td><td>0</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td></td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td></td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td></td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td></td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td></td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td></td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td></td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td></td><td>0</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>0</b></td></tr> </tbody> </table>				Criteria	Rank			Multiplier	Rank	Score	Public Health and Safety	3		0	External Requirements	3		0	Protection of Capital Facilities	3		0	Operating Budget	3		0	Public Support	2		0	Environmental Quality	2		0	Life Expectancy	2		0	Relation to Adopted Plans	2		0	Financing Availability	3		0	Cost Benefit	3		0	Economic Development	3		0	Timeliness/External	2		0	Prerequisite	2		0	Project Impact	1		0	Energy/Water Consumption	1		0	<b>Total</b>			<b>0</b>
Criteria	Rank																																																																													
	Multiplier	Rank	Score																																																																											
Public Health and Safety	3		0																																																																											
External Requirements	3		0																																																																											
Protection of Capital Facilities	3		0																																																																											
Operating Budget	3		0																																																																											
Public Support	2		0																																																																											
Environmental Quality	2		0																																																																											
Life Expectancy	2		0																																																																											
Relation to Adopted Plans	2		0																																																																											
Financing Availability	3		0																																																																											
Cost Benefit	3		0																																																																											
Economic Development	3		0																																																																											
Timeliness/External	2		0																																																																											
Prerequisite	2		0																																																																											
Project Impact	1		0																																																																											
Energy/Water Consumption	1		0																																																																											
<b>Total</b>			<b>0</b>																																																																											
<b>Vehicle/Equipment Information</b>																																																																														
Mileage	112,000	Year	2007	Model	Crown Vic																																																																									
Make	Ford	Condition	Poor	Other																																																																										
<b>Justification:</b> The Franklin Police Department's 3 yr. lease on 3 vehicle's has come to term. We propose to keep this schedule to ensure safe vehicles for the unique demands of police work and to keep cost of repairs to a minimum. We will be in year 2 of a 3 yr. lease for (1) 2011 Cruiser known as Car #7. The two cars slated for replacement are: Car #1, 1999 Chevy Tahoe has 92,500 miles and is riddled with rust. Questions as to whether this vehicle is road worthy for next year. Car #5, a 2008 Crown Vic, 95,845 miles, front line cruiser. (CONTINUED UNDER EQUIPMENT PICTURE @ RIGHT)																																																																														
<b>Impact of Cancelled or Delayed:</b> The Franklin Police Department will have vchicles off-line frequently for repair and Car #1 potentially deadlined. Responses to non-emergency calls could be delayed and mileage reimbursement would increase (POV's for police business). Forensic lab submissions and superior court discovery/testimony delayed.																																																																														
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>																																																																											
Is item part of Master Plan?		Source	Amount	%	<b>JUSTIFICATION CONT.</b> Studies have shown that one hour of run time is equal to 25 miles of drive time. The hour reading for Car #5 is 6007 hours which is equivalent to 150,175 miles. (FY 2013-2014) Chief's car is a 2007 Crown Vic, it is rusted and was formerly a frontline cruiser. Car 4, a 2009 Crown Vic, (w/83,487 miles/4615 engine hrs = 115,375 miles) would be converted to the Chief's car. The new cruiser would be a frontline cruiser.																																																																									
Is it new equipment?	Yes	CRF																																																																												
Is it a replacement item?	Yes	Taxation																																																																												
Purchase is growth related?	Yes	Grant																																																																												
Increase in service needs?	Yes	Enterprise																																																																												
Capital Outlay Item?		Lease Purchase	3 Annual	Payments																																																																										
Annual Estimated Operating Costs		Fund Balance																																																																												
Personnel		City Trust																																																																												
Maintenance		Other																																																																												
Operations		<b>Totals</b>																																																																												
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>																																																																											
	Amount		Year	Amount																																																																										
CRF Balance			FY 12 Request	\$29,417.44																																																																										
Balance Needed			FY 13 Request	\$24,417.44																																																																										
Project Cost			FY 14 Request	\$24,417.44																																																																										
(1) 2011 Expedition 3 yr.	Land		FY 15 Request																																																																											
\$9,067.94 per yr lease at	Planning/ Design		FY 16 Request																																																																											
(2) 2011 Crown Vics @ \$15,349.50	Construction		FY 17 - 28 Request																																																																											
per year lease; 3 yr; switch over	Contingency																																																																													
of equipment 1 time cost \$5,000	FFE			\$78,252.32																																																																										
	<b>Total Project</b>																																																																													
	\$78,252.32																																																																													
<b>Submitted by: Chief David Goldstein</b>			<b>Date:</b> 13-Apr-12																																																																											

D-16

<b>Project Name:</b> Daniell Park Bathrooms <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers <b>Date:</b> 4/12/2012		<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																																								
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Project Ranking and Score</b>																																																																																										
<b>Project or Equipment Description</b> New bath house with storage, electricity and upgrade to water and sewer.		<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> <th rowspan="2">Score</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td></td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td></td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td></td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td></td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td></td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>1</td><td></td><td>4</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td></td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td></td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td></td><td>0</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td></td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>2</td><td></td><td>2</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td></td><td>0</td></tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;"><b>69</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Committee Rank		Score	Rank	Score	Public Health and Safety	5	3		15	External Requirements	5	0		0	Protection of Capital Facilities	5	3		15	Operating Budget	4	2		8	Cost Benefit	4	1		4	Project Impact	4	1		4	Energy/Water Consumption	3	1		3	Public Support	3	1		3	Environmental Quality	3	2		6	Economic Development	3	1		3	Life Expectancy	2	3		6	Relation to Adopted Plans	2	0		0	Financing Availability	2	0		0	Timeliness/External	1	2		2	Prerequisite	1	0		0	<b>Totals</b>				<b>69</b>
Criteria	Multiplier	Committee Rank		Score																																																																																								
		Rank	Score																																																																																									
Public Health and Safety	5	3		15																																																																																								
External Requirements	5	0		0																																																																																								
Protection of Capital Facilities	5	3		15																																																																																								
Operating Budget	4	2		8																																																																																								
Cost Benefit	4	1		4																																																																																								
Project Impact	4	1		4																																																																																								
Energy/Water Consumption	3	1		3																																																																																								
Public Support	3	1		3																																																																																								
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Relation to Adopted Plans	2	0		0																																																																																								
Financing Availability	2	0		0																																																																																								
Timeliness/External	1	2		2																																																																																								
Prerequisite	1	0		0																																																																																								
<b>Totals</b>				<b>69</b>																																																																																								
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other																																																																																												
<b>Justification</b> The present bath house is dilapidated and in poor condition. It also does not have a sink or electricity and very little storage area.																																																																																												
<b>Impact of Cancelled or Delayed</b> Liability concerns; More maintenance and safety issues; Increased maintenance costs; Increased installation costs.																																																																																												
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																																							
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes	No No Yes Yes Yes	Source CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other	Amount \$ 35,000 \$ 35,000	% 100% 100%																																																																																								
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations Total Projected Annual Cost		Totals \$ 35,000 100%																																																																																										
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																																										
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction Contingency FFE Total Project	Amount \$ 35,000 \$35,000	Year FY 12 Request FY 13 Request FY 14 Request FY 15 Request FY 16 Request	Amount \$ 35,000 \$ 35,000																																																																																									

0-17

City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 4

<b>Project Name:</b> Daniell Park Field Upgrade and Irrigation and redo access road <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers		<b>Date:</b> 4/12/2012		<b>General Fund X</b>	<b>Enterprise Fund</b>
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>	
<b>Project or Equipment Description</b> 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.				<b>Criteria</b>	<b>Multiplier</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Model <b>Make</b> Condition Other				<b>Rank</b>	<b>Score</b>
<b>Justification</b> 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. The access road to the park is in very bad condition and needs to be widened and graded.				Public Health and Safety 5 0 0 External Requirements 5 0 0 Protection of Capital Facilities 5 1 5 Operating Budget 4 1 4 Cost Benefit 4 1 4 Project Impact 4 1 4 Energy/Water Consumption 3 0 0 Public Support 3 1 3 Environmental Quality 3 2 6 Economic Development 3 1 3 Life Expectancy 2 3 6 Relation to Adopted Plans 2 1 2 Financing Availability 2 0 0 Timeliness/External 1 2 2 Prerequisite 1 0 0	Totals 39
<b>Impact of Cancelled or Delayed</b> 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.					
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>	
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? No Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes	No Yes No Yes Yes	Source CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other	Amount \$40,000	% 100%	
<b>Annual Estimated Operating Costs</b> Personnel \$500 Maintenance \$500 Operations	\$500 \$500	Totals \$ 40,000 100%	Total Projected Annual Cost \$1,000		
<b>Project Cost Summary</b>	<b>Amount</b>	<b>Projected Funding Needs</b>			
CRF Balance Balance Needed Project Cost	\$ 40,000 \$ 40,000	Year FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 Request	Amount \$ 40,000		
Land Planning/ Design Construction Contingency FFE Total Project	\$40,000		\$ 40,000		

D-18

<b>Project Name:</b> Odell Park Field Upgrade and Irrigation <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers <b>Date:</b> 4/12/2012		<b>General Fund X</b>		<b>Enterprise Fund</b>	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> 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.		<b>Criteria</b>			
		<b>Multiplier</b>		<b>Committee Rank</b>	
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other		Public Health and Safety	5	0	0
		External Requirements	5	0	0
<b>Justification</b> 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.		Protection of Capital Facilities	5	2	10
		Operating Budget	4	2	8
<b>Impact of Cancelled or Delayed</b> 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.		Cost Benefit	4	1	4
		Project Impact	4	1	4
<b>Project Drivers and Operating Impacts</b>		Energy/Water Consumption	3	1	3
		Public Support	3	1	3
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? No Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes		Environmental Quality	3	2	6
		Economic Development	3	1	3
<b>Annual Estimated Operating Costs</b> Personnel \$500 Maintenance \$500 Operations Total Projected Annual Cost \$1,000		Life Expectancy	2	3	6
		Relation to Adopted Plans	2	3	6
<b>Project Cost Summary</b>		Financing Availability	2	0	0
		Timeliness/External	1	1	1
CRF Balance Balance Needed \$ 60,000 Project Cost \$ 60,000		Prerequisite	1	0	0
		Totals			54
Land Planning/ Design Construction \$60,000 Contingency FFE Total Project \$60,000		<b>Funding Sources</b>		<b>Equipment Picture(s)</b> 	
CRF Balance Balance Needed \$ 60,000 Project Cost \$ 60,000		Source Amount % CRF Taxation \$40,000 77% Grant \$20,000 33% Enterprise Lease Purchase Fund Balance City Trust Other Totals \$ 60,000 100%			
FY 13 Request FY 14 Request FY 15 Request \$ 40,000 FY 16 Request FY 17 Request Total Projected Annual Cost \$ 40,000		<b>Projected Funding Needs</b>			
Year Amount		Year Amount			

D-19

City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 6

<b>Project Name:</b> Field Lights - Odell Park <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers		<b>Date:</b> 4/12/2012		<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																																								
<b>Priority:</b> Untouchable High Low X Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																																										
<b>Project or Equipment Description</b> Provide lighting for the 3 ball fields in Odell Park				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> <th rowspan="2">Score</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>0</td><td></td><td>0</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td></td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>1</td><td></td><td>5</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td></td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>3</td><td></td><td>12</td></tr> <tr><td>Project Impact</td><td>4</td><td>1</td><td></td><td>4</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td></td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td></td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td></td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td></td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td></td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td></td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td></td><td>0</td></tr> <tr> <td colspan="2">Totals</td> <td></td> <td></td> <td>54</td> </tr> </tbody> </table>				Criteria	Multiplier	Committee Rank		Score	Rank	Score	Public Health and Safety	5	0		0	External Requirements	5	0		0	Protection of Capital Facilities	5	1		5	Operating Budget	4	1		4	Cost Benefit	4	3		12	Project Impact	4	1		4	Energy/Water Consumption	3	2		6	Public Support	3	1		3	Environmental Quality	3	3		9	Economic Development	3	1		3	Life Expectancy	2	3		6	Relation to Adopted Plans	2	1		2	Financing Availability	2	0		0	Timeliness/External	1	0		0	Prerequisite	1	0		0	Totals				54
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Totals				54																																																																																										
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other				<b>Justification</b> 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.																																																																																										
<b>Impact of Cancelled or Delayed</b> 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.																																																																																														
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																																									
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes		<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td>\$ 200,000</td><td>75%</td></tr> <tr><td>Grant</td><td>\$ 50,000</td><td>12.5%</td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td>\$ 50,000</td><td>12.5%</td></tr> <tr><td><b>Totals</b></td><td><b>\$ 300,000</b></td><td><b>100%</b></td></tr> </tbody> </table>			Source	Amount	%	CRF			Taxation	\$ 200,000	75%	Grant	\$ 50,000	12.5%	Enterprise			Lease Purchase			Fund Balance			City Trust			Other	\$ 50,000	12.5%	<b>Totals</b>	<b>\$ 300,000</b>	<b>100%</b>																																																												
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City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 7

<b>Project Name:</b> Paul Smith Field Upgrade and Irrigation <b>Original Replacement Date:</b> 2015 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers		<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<b>Project Ranking and Score</b>																																																																									
<b>Project or Equipment Description</b> Upgrade Paul Smith Field to a Multi-purpose field for softball, baseball, soccer, football and field hockey. Install irrigation, electricity, a bath house, bleachers and field lights.		<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Public Health and Safety</td> <td>5</td> <td>1</td> <td>5</td> </tr> <tr> <td>External Requirements</td> <td>5</td> <td>0</td> <td>0</td> </tr> <tr> <td>Protection of Capital Facilities</td> <td>5</td> <td>2</td> <td>10</td> </tr> <tr> <td>Operating Budget</td> <td>4</td> <td>1</td> <td>4</td> </tr> <tr> <td>Cost Benefit</td> <td>4</td> <td>1</td> <td>4</td> </tr> <tr> <td>Project Impact</td> <td>4</td> <td>1</td> <td>4</td> </tr> <tr> <td>Energy/Water Consumption</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Public Support</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Environmental Quality</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Economic Development</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Life Expectancy</td> <td>2</td> <td>3</td> <td>6</td> </tr> <tr> <td>Relation to Adopted Plans</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td>Financing Availability</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Timeliness/External</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Prerequisite</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Totals</b></td> <td><b>51</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Committee Rank		Rank	Score	Public Health and Safety	5	1	5	External Requirements	5	0	0	Protection of Capital Facilities	5	2	10	Operating Budget	4	1	4	Cost Benefit	4	1	4	Project Impact	4	1	4	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	2	6	Economic Development	3	1	3	Life Expectancy	2	3	6	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			<b>51</b>
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<b>Totals</b>			<b>51</b>																																																																								
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other		<b>Justification</b> Currently the fields at both the schools and the City are overused. A new athletic field will give the school and city adequate fields to support their sports programs.																																																																									
<b>Impact of Cancelled or Delayed</b> The fields will continue to be over used. Scheduling issues will continue. Increased installation costs.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan? Is it new equipment? Is it a replacement item? Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel \$500 Maintenance \$500 Operations Total Projected Annual Cost \$1,000	No Yes Yes Yes Yes Lease Purchase Fund Balance City Trust Other	Source CRF Taxation Grant Enterprise	Amount \$200,000 \$50,000	% 75% 25%																																																																							
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																									
Balance Needed \$250,000 Project Cost \$250,000 Land Planning/ Design \$5,000 Construction \$245,000 Contingency FFE Total Project \$250,000	Year FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 Request	Amount \$ 200,000 \$ 200,000																																																																									

City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 8

<b>Project Name:</b> Security System - Odell Park <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers		<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																																	
<b>Date:</b> 4/12/2012		<b>Project Ranking and Score</b>																																																																																			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Criteria</b>																																																																																			
<b>Project or Equipment Description</b> Install security cameras in Odell Park		<b>Committee Rank</b>																																																																																			
<b>Vehicle/Equipment Information</b> <b>Mileage</b> <b>Year</b> <b>Model</b> <b>Make</b> <b>Condition</b> <b>Other</b>		<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Public Health and Safety</td> <td style="width: 10%;">5</td> <td style="width: 10%;">3</td> <td style="width: 10%;">15</td> <td style="width: 10%;"></td> </tr> <tr> <td>External Requirements</td> <td>5</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Protection of Capital Facilities</td> <td>5</td> <td>1</td> <td>5</td> <td></td> </tr> <tr> <td>Operating Budget</td> <td>4</td> <td>2</td> <td>8</td> <td></td> </tr> <tr> <td>Cost Benefit</td> <td>4</td> <td>1</td> <td>4</td> <td></td> </tr> <tr> <td>Project Impact</td> <td>4</td> <td>1</td> <td>4</td> <td></td> </tr> <tr> <td>Energy/Water Consumption</td> <td>3</td> <td>2</td> <td>6</td> <td></td> </tr> <tr> <td>Public Support</td> <td>3</td> <td>1</td> <td>3</td> <td></td> </tr> <tr> <td>Environmental Quality</td> <td>3</td> <td>2</td> <td>6</td> <td></td> </tr> <tr> <td>Economic Development</td> <td>3</td> <td>1</td> <td>3</td> <td></td> </tr> <tr> <td>Life Expectancy</td> <td>2</td> <td>3</td> <td>6</td> <td></td> </tr> <tr> <td>Relation to Adopted Plans</td> <td>2</td> <td>1</td> <td>2</td> <td></td> </tr> <tr> <td>Financing Availability</td> <td>2</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Timeliness/External</td> <td>1</td> <td>1</td> <td>1</td> <td></td> </tr> <tr> <td>Prerequisite</td> <td>1</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;">63</td> <td></td> </tr> </table>				Public Health and Safety	5	3	15		External Requirements	5	0	0		Protection of Capital Facilities	5	1	5		Operating Budget	4	2	8		Cost Benefit	4	1	4		Project Impact	4	1	4		Energy/Water Consumption	3	2	6		Public Support	3	1	3		Environmental Quality	3	2	6		Economic Development	3	1	3		Life Expectancy	2	3	6		Relation to Adopted Plans	2	1	2		Financing Availability	2	0	0		Timeliness/External	1	1	1		Prerequisite	1	0	0		<b>Totals</b>			63	
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<b>Totals</b>			63																																																																																		
<b>Justification</b> Security cameras will allow continuous supervision of Odell Park. This will allow increased supervision, crime prevention and decreased vandalism, drug and alcohol activity. Possible funding by the Odell Park Centennial Project Committee.																																																																																					
<b>Impact of Cancelled or Delayed</b> Increased installation costs. Continuous vandalism, crime, drug and alcohol use.																																																																																					
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City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 9

<b>Project Name:</b> Ice Rink - Odell Park <b>Original Replacement Date:</b> Unscheduled - Subject to Funding <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Odell Park Centennial Project Board of Directors <b>Date:</b> 4/12/2012		<b>General Fund X</b> <b>Enterprise Fund</b>																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar X		<b>Project Ranking and Score</b>																																																																							
<b>Revised Replacement Date:</b> Install ice skating rink in Odell Park		<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>59</u></td></tr> </tbody> </table>		Criteria	Multiplier	Committee Rank		Rank	Score	Public Health and Safety	5	0	0	External Requirements	5	0	0	Protection of Capital Facilities	5	1	5	Operating Budget	4	1	4	Cost Benefit	4	1	4	Project Impact	4	1	4	Energy/Water Consumption	3	0	0	Public Support	3	3	9	Environmental Quality	3	3	9	Economic Development	3	3	9	Life Expectancy	2	3	6	Relation to Adopted Plans	2	1	2	Financing Availability	2	3	6	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			<u>59</u>
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Model <b>Make</b> Condition Other																																																																									
<b>Justification</b> 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 is important to the Odell Park Committee.																																																																									
<b>Impact of Cancelled or Delayed</b> Increased installation costs. No outside Recreation in the downtown area during the winter.																																																																									
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City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 11

<b>Project Name:</b> Fishing Piers - Odell Park <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Odell Park Centennial Project Board of Directors		<b>Date:</b> 4/12/2012		<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar X				<b>Project Ranking and Score</b>																																																																									
<b>Revised Replacement Date:</b> Construct 2 fishing piers along the River in Odell Park.				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>2</td><td>2</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><b>45</b></td></tr> </tbody> </table>				Criteria	Multiplier	Committee Rank		Rank	Score	Public Health and Safety	5	0	0	External Requirements	5	0	0	Protection of Capital Facilities	5	1	5	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	0	0	Energy/Water Consumption	3	2	6	Public Support	3	1	3	Environmental Quality	3	2	6	Economic Development	3	1	3	Life Expectancy	2	3	6	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	2	2	Prerequisite	1	0	0	<b>Totals</b>			<b>45</b>
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<b>Justification</b> Install 2 fishing piers along the River to open up the area to fishing, scenic views, picnics, etc. To be completed by the Odell Park Centennial Project Committee.																																																																													
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Maintenance	\$250	Other - Donation	20,000	50%																																																																									
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<b>Project Name:</b> Stone Park Playground <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers <b>Date:</b> 4/12/2012				<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																																								
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<b>Project or Equipment Description</b> New playground equipment needs to be installed at Stone park.				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> <th rowspan="2">Score</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td></td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td></td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td></td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td></td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td></td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>0</td><td></td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td></td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td></td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td></td><td>3</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td></td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td></td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td></td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td></td><td>1</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td></td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td></td><td><u>84</u></td></tr> </tbody> </table>				Criteria	Multiplier	Committee Rank		Score	Rank	Score	Public Health and Safety	5	3		15	External Requirements	5	3		15	Protection of Capital Facilities	5	3		15	Operating Budget	4	2		8	Cost Benefit	4	1		4	Project Impact	4	0		0	Energy/Water Consumption	3	2		6	Public Support	3	1		3	Environmental Quality	3	2		6	Economic Development	3	1		3	Life Expectancy	2	3		6	Relation to Adopted Plans	2	1		2	Financing Availability	2	0		0	Timeliness/External	1	1		1	Prerequisite	1	0		0	<b>Totals</b>				<u>84</u>
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<b>Justification</b> The present playground equipment has been a maintenance and safety problem for years. Most of the structures/equipment no longer meet the current playground safety standards or are ADA accessible. The new proposed structure/equipment would conform to all current playground safety standards and would minimize maintenance and safety issues along with enhancing the appearance of Stone Park.																																																																																														
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Increase in service needs?	Yes	Enterprise																																																																																												
Capital Outlay Item?	Yes	Lease Purchase																																																																																												
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<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																																												
CRF Balance		Year	Amount																																																																																											
Balance Needed		FY 12 Request																																																																																												
Project Cost	\$ 30,000	FY 13 Request																																																																																												
		FY 14 Request																																																																																												
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Land																																																																																														
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<b>Total Project</b>	<u>\$30,000</u>																																																																																													

D-26

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Franklin City Hall Existing Conditions Report / Working Drawings <b>Original Replacement Date:</b> 2006 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$60,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Gather existing data and supplement it with additional information to provide the City with an existing conditions report for City Hall. The project would be performed by an architectural firm and based on findings, would lead to working drawings targeting repairs.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Financing Availability</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>3</td><td>3</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td><u>134</u></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	3	12	Project Impact	4	3	12	Energy/Water Consumption	3	3	9	Public Support	3	1	3	Environmental Quality	3	3	9	Economic Development	3	3	9	Life Expectancy	2	3	6	Relation to Adopted Plans	3	3	9	Financing Availability	2	1	2	Timeliness/External	1	3	3	Prerequisite	1	3	3	<b>Totals</b>			<u>134</u>
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year 1892 <b>Model</b> <b>Make</b> City Hall <b>Condition</b> Compromised <b>Other</b>																																																																											
<b>Justification</b> In order to properly and cost effectively repair, replace and upgrade heating, ventilation, air conditioning and electrical (mechanical) systems throughout City Hall, a sequencing of repairs must take place, thus the need for the existing conditions survey and working drawings.																																																																											
<b>Impact of Cancelled or Delayed</b> Continued increased energy costs due to inefficiency of building. Continued code violations which could potentially impact life safety issues. Increased repair and replacement costs.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
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Construction		FY18-28																																																																									
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FFE				<u>\$60,000</u>																																																																							
<b>Total Project</b>	<u>\$60,000</u>																																																																										

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Franklin City Hall Rehabilitation Project <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2016 <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>				<b>General Fund</b> X <b>Enterprise Fund</b> \$1,300,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b>				<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Criteria</th> <th style="width:10%;">Multiplier</th> <th style="width:10%;">Rank</th> <th style="width:20%;">Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Financing Availability</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>3</td><td>3</td></tr> <tr> <td style="text-align:right"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">134</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	3	12	Project Impact	4	3	12	Energy/Water Consumption	3	3	9	Public Support	3	1	3	Environmental Quality	3	3	9	Economic Development	3	3	9	Life Expectancy	2	3	6	Relation to Adopted Plans	3	3	9	Financing Availability	2	1	2	Timeliness/External	1	3	3	Prerequisite	1	3	3	<b>Totals</b>			134
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<b>Rehabilitation of City Hall to include replacement of all mechanical systems in the building, including electrical, heating, air conditioning and ventilation.</b>																																																																											
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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' administrative offices here, this project is inevitable.																																																																											
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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Franklin City Hall Sprinkler System <b>Original Replacement Date:</b> 2005 <b>Revised Replacement Date:</b> 2018-2028 <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$95,000																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Install Sprinkler System throughout City Hall.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>1</td><td>1</td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">86</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	3	15	Operating Budget	4	1	4	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	3	9	Financing Availability	2	0	0	Timeliness/External	1	3	3	Prerequisite	1	1	1	<b>Totals</b>			86
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<b>Justification</b> Currently, the City Hall is protected by smoke detectors. In order to make the building safe for occupancy and code compliant, 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.																																																																												
<b>Impact of Cancelled or Delayed</b> 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.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		Equipment Picture(s)  <div style="font-size: 2em; color: blue;">Insert Picture Here</div>																																																																							
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? No Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes			<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>CRF</td> <td>\$95,000</td> <td>100%</td> </tr> <tr> <td>Taxation</td> <td></td> <td></td> </tr> <tr> <td>Grant</td> <td></td> <td></td> </tr> <tr> <td>Enterprise</td> <td></td> <td></td> </tr> <tr> <td>Lease Purchase</td> <td></td> <td></td> </tr> <tr> <td>Fund Balance</td> <td></td> <td></td> </tr> <tr> <td>City Trust</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">\$95,000</td> <td></td> </tr> </tbody> </table>						Source	Amount	%	CRF	\$95,000	100%	Taxation			Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	\$95,000																																							
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	FY17																																																																											
	FY18-28	\$95,000																																																																										
Total Project		\$95,000																																																																										

D-29



City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Fire Station Apparatus Floor Addition <b>Original Replacement Date:</b> 2020 <b>Revised Replacement Date:</b> 2020 <b>Department:</b> Fire Department <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11		<b>General Fund</b> X <b>Enterprise Fund</b> \$450,000	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar		<b>Project Ranking and Score</b>	
<b>Project or Equipment Description</b> An addition to the Apparatus Bay area for additional apparatus / space.		<b>Criteria</b>	<b>Multiplier</b> <b>Rank</b> <b>Score</b>
<b>Vehicle/Equipment Information</b>		Public Health and Safety	5 2 10
<b>Mileage</b> <b>Make</b>	<b>Year</b> <b>Condition</b>	External Requirements Protection of Capital Facilities Operating Budget Cost Benefit Project Impact Energy/Water Consumption Public Support	5 1 5 5 1 5 4 1 4 4 0 0 4 3 12 3 1 3 3 1 3
<b>Justification</b> 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.		Environmental Quality Economic Development Life Expectancy Relation to Adopted Plans Financing Availability	3 2 6 3 0 0 2 3 6 3 1 3 2 0 0
<b>Impact of Cancelled or Delayed</b> Lack of suitable area to perform Fire Department expansion to meet future needs.		Timeliness/External Prerequisite	1 3 3 1 1 1
<b>Project Drivers and Operating Impacts</b>		<b>Totals</b> 61	
<b>Funding Sources</b>		<b>Equipment Picture(s)</b>	
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? No Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes	Source Amount % CRF Taxation \$450,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other	Insert Picture Here	
Annual Estimated Operating Costs Personnel Maintenance Operations	Totals \$450,000		
<b>Total Projected Annual Cost</b>	\$450,000		
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>	
CRF Balance Balance Needed \$450,000 Project Cost	Amount Land Planning/ Design \$20,000 Construction \$400,000 Contingency \$20,000 FFE \$10,000 <b>Total Project</b> \$450,000	Year Amount FY13 FY14 FY15 FY16 FY17 FY18-28 2020 \$450,000 \$450,000	

D-31

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Fire Station Administration / Living Quarters Upgrade <b>Original Replacement Date:</b> 2006 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> Fire Department <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$470,000																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> An addition to the Administration / Living quarters portion of the Station.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>1</td><td>1</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>67</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	1	5	Protection of Capital Facilities	5	2	10	Operating Budget	4	1	4	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	1	1	<b>Totals</b>			<u>67</u>
Criteria	Multiplier	Rank	Score																																																																								
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<b>Totals</b>			<u>67</u>																																																																								
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other																																																																											
<b>Justification</b> The 1970 Station has served well but, with the addition of Code Enforcement as well as additional shift personnel, the accommodations are very tight. We also have female fire fighters without adequate bathroom / showering facilities.																																																																											
<b>Impact of Cancelled or Delayed</b> Lack of suitable area to perform administrate duties. No adequate bathroom and shower facilities for female fire fighters.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																																																																						
Is it new equipment?	Yes	CRF																																																																									
Is it a replacement item?	No	Taxation	\$900,000	100%																																																																							
Purchase is growth related?	Yes	Grant																																																																									
Increase in service needs?	Yes	Enterprise																																																																									
Capital Outlay Item?	Yes	Lease Purchase																																																																									
<b>Annual Estimated Operating Costs</b>		Fund Balance																																																																									
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Maintenance		Other																																																																									
Operations		<b>Totals</b>	<u>\$900,000</u>																																																																								
<i>Total Projected Annual Cost</i>																																																																											
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																									
CRF Balance	\$0	Year	Request	Amount																																																																							
Balance Needed	\$900,000	FY13	Request																																																																								
Project Cost	\$900,000	FY14	Request																																																																								
		FY15	Request																																																																								
Land		FY16	Request																																																																								
Planning/ Design	\$20,000	FY17	Request	\$450,000																																																																							
Construction	\$840,000	FY18-28	Request	\$450,000																																																																							
Contingency	\$20,000																																																																										
FFE	\$20,000			<u>\$900,000</u>																																																																							
<i>Total Project</i>	<u>\$900,000</u>																																																																										

D-32

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Municipal Services Garage Renovations <b>Original Replacement Date:</b> 2005 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$300,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Renovation to existing equipment and vehicle maintenance garage including interior rehabilitation and structural repairs.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Financing Availability</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>77</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	1	4	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	2	6	Financing Availability	2	1	2	Timeliness/External	1	3	3	Prerequisite	1	0	0	<b>Totals</b>			<u>77</u>
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Pre 1950 Model <b>Make</b> Condition Fair Other																																																																											
<b>Justification</b> 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.																																																																											
<b>Impact of Cancelled or Delayed</b> 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.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here																																																																						
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Increase in service needs?	Yes	Enterprise																																																																									
Capital Outlay Item?	Yes	Lease Purchase																																																																									
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Personnel		City Trust																																																																									
Maintenance	\$7,000	Other																																																																									
Operations	\$6,000	<b>Totals</b>	<u>\$300,000</u>																																																																								
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Project Cost		FY14	X	\$300,000																																																																							
		FY15																																																																									
Land		FY16																																																																									
Planning/ Design	\$25,000	FY17																																																																									
Construction	\$275,000	FY18-28																																																																									
Contingency																																																																											
FFE				<u>\$300,000</u>																																																																							
<b>Total Project</b>	<u>\$300,000</u>																																																																										



City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Odell Cottage Maintenance <b>Original Replacement Date:</b> Unscheduled <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>				<b>General Fund</b> <span style="float:right"><b>Enterprise Fund</b> X</span> <span style="float:right">\$40,000</span>	
<b>Project Ranking and Score</b>					
<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
Public Health and Safety		5	0	0	
External Requirements		5	0	0	
Protection of Capital Facilities		5	3	15	
Operating Budget		4	3	12	
Cost Benefit		4	1	4	
Project Impact		4	0	0	
Energy/Water Consumption		3	0	0	
Public Support		3	1	3	
Environmental Quality		3	0	0	
Economic Development		3	0	0	
Life Expectancy		2	2	4	
Relation to Adopted Plans		3	1	3	
Financing Availability		2	2	4	
Timeliness/External		1	0	0	
Prerequisite		1	0	0	
<b>Totals</b>				45	
<b>Project or Equipment Description</b>					
Restoration on Odell Cottage					
<b>Vehicle/Equipment Information</b>					
<b>Mileage</b>	<b>Year</b>	<b>Pre 1920</b>	<b>Model</b>		
<b>Make</b>	<b>Condition</b>	<b>Fair</b>	<b>Other</b>		
<b>Justification</b>					
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, this Cottage remains underutilized, exposed to vandalism and is falling into disrepair. Money should be expended from the Trust to rehabilitate the structure.					
<b>Impact of Cancelled or Delayed</b>					
Continued deterioration of the structure to the point that extensive renovation will be necessary. If left exposed to the elements, maintenance will become restoration.					
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>	
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here
Is it new equipment?	No	CRF			
Is it a replacement item?	Yes	Taxation			
Purchase is growth related?	No	Grant			
Increase in service needs?	No	Enterprise			
Capital Outlay Item?	Yes	Lease Purchase			
<b>Annual Estimated Operating Costs</b>		Fund Balance			
Personnel	\$800	City Trust	\$40,000	100%	
Maintenance	\$500	Other			
Operations		<b>Totals</b>	<b>\$40,000</b>		
<b>Total Projected Annual Cost</b>		<b>\$1,300</b>			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>			
CRF Balance	\$0	<b>Year</b>	<b>Amount</b>		
Balance Needed	\$40,000	FY 12 Request			
Project Cost		FY 13 Request			
		FY 14 Request			
Land		FY 15 Request			
Planning/ Design		FY 16 Request			
Construction	\$40,000	FY 17 - 27 Request			
Contingency					
FFE				\$40,000	
<b>Total Project</b>		<b>\$40,000</b>			

D-35

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Police Station HVAC <b>Original Replacement Date:</b> 2009 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Buildings & Grounds <b>Submitted by:</b> Brian J. Sullivan		<b>General Fund</b> \$35,000 <b>Enterprise Fund</b>																																																																					
<b>Priority:</b> Untouchable    High    X    Low Committed    Medium    On the Radar		<b>Date:</b> Mar-11																																																																					
<b>Project or Equipment Description</b> Replace Heating Ventilations and Air Conditioning systems and mechanical at Police Station and Municipal Services Buildings.		<b>Project Ranking and Score</b>																																																																					
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year 2009 <b>Model</b> Pre 1990 <b>Make</b> Condition Poor <b>Other</b>		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>89</u></td></tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	3	12	Project Impact	4	3	12	Energy/Water Consumption	3	3	9	Public Support	3	1	3	Environmental Quality	3	1	3	Economic Development	3	1	3	Life Expectancy	2	1	2	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			<u>89</u>
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<b>Justification</b> 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.																																																																							
<b>Impact of Cancelled or Delayed</b> Significant repair costs which far outweigh the investment of replacement systems. Due to this, there will be a significant cost savings if City takes a proactive approach rather than deferred maintenance. City has spent in excess of 4,000 over last several years on these units.																																																																							
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>																																																																					
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes	No No Yes No No Yes	<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td>\$35,000</td><td>100</td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr><td><b>Totals</b></td><td><u>\$35,000</u></td><td></td></tr> </tbody> </table>	Source	Amount	%	CRF			Taxation	\$35,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<u>\$35,000</u>		<b>Equipment Picture(s)</b>																																						
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CRF Balance Balance Needed \$35,000 Project Cost \$35,000 Land Planning/ Design Construction \$35,000 Contingency FFE Total Project <u>\$35,000</u>	<table border="1"> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr><td>FY13</td><td>X \$35,000</td></tr> <tr><td>FY14</td><td></td></tr> <tr><td>FY15</td><td></td></tr> <tr><td>FY16</td><td></td></tr> <tr><td>FY17</td><td></td></tr> <tr><td>FY18-28</td><td></td></tr> <tr><td><b>Totals</b></td><td><u>\$35,000</u></td></tr> </tbody> </table>	Year	Amount	FY13	X \$35,000	FY14		FY15		FY16		FY17		FY18-28		<b>Totals</b>	<u>\$35,000</u>																																																						
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D-36

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Proulx Center Gymnasium Ceiling Replacement <b>Original Replacement Date:</b> 2006 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$30,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Replacement of Gymnasium Ceiling at Proulx Center.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>80</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	1	4	Project Impact	4	2	8	Energy/Water Consumption	3	3	9	Public Support	3	1	3	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	1	3	Financing Availability	2	1	2	Timeliness/External	1	3	3	Prerequisite	1	0	0	<b>Totals</b>			<u>80</u>
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Pre 1940 Model <b>Make</b> Condition Poor Other																																																																											
<b>Justification</b> 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 energy efficiency.																																																																											
<b>Impact of Cancelled or Delayed</b> Potential risk to those using gym due to falling debris from ceiling. Continued heat loss. Increased cost to perform replacement at a later date.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
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FFE				<u>\$30,000</u>																																																																							
<b>Total Project</b>	<u>\$30,000</u>																																																																										

D-37

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Proulx Center Building Rehabilitation <b>Original Replacement Date:</b> 2006 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD Buildings & Grounds <b>Submitted by:</b> Brian J. Sullivan				<b>General Fund</b> \$390,000 <b>Enterprise Fund</b>	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b> Committee Rank	
<b>Project or Equipment Description</b> 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.				<b>Criteria</b>	Multiplier Rank Score
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other				Public Health and Safety 5 3 15 External Requirements 5 0 0 Protection of Capital Facilities 5 2 10 Operating Budget 4 1 4 Cost Benefit 4 3 12 Project Impact 4 1 4 Energy/Water Consumption 3 1 3 Public Support 3 2 6 Environmental Quality 3 1 3 Economic Development 3 1 3 Life Expectancy 2 3 6 Relation to Adopted Plans 2 1 2 Financing Availability 2 1 2 Timeliness/External 1 2 2 Prerequisite 1 1 1	Totals 73
<b>Justification</b> 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.					
<b>Impact of Cancelled or Delayed</b> Continued underutilization of conditioned internal space within an existing City building.					
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>	
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? No Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes	No No No Yes Yes Yes	Source Amount % CRF Taxation \$345,000 Grant \$390,000 potential Enterprise Lease Purchase Fund Balance City Trust Other			
<b>Annual Estimated Operating Costs</b> Personnel Maintenance \$600 Operations \$2,600 Total Projected Annual Cost \$3,200		<b>Totals</b>			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>			
CRF Balance Balance Needed \$390,000 Project Cost \$390,000 Land Planning/ Design \$50,000 Construction \$340,000 Contingency FFE Total Project \$390,000	Amount \$390,000 \$390,000 \$50,000 \$340,000 \$390,000	Year FY13 FY14 FY15 FY16 FY17 X FY18-28	Amount \$345,000 \$390,000		

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City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project MSD

<b>Project Name:</b> Recreation Center Egress <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> <b>Department:</b> Municipal Services Department <b>Submitted by:</b> Brian Sullivan <b>Date:</b> 4/12/2012				<b>General Fund X</b>		<b>Enterprise Fund</b>																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																									
<b>Project or Equipment Description</b> Install a second means of egress in the Proulx Center per fire code.				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th rowspan="2">Multiplier</th> <th colspan="2">Committee Rank</th> </tr> <tr> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Public Health and Safety</td> <td>5</td> <td>3</td> <td>15</td> </tr> <tr> <td>External Requirements</td> <td>5</td> <td>3</td> <td>15</td> </tr> <tr> <td>Protection of Capital Facilities</td> <td>5</td> <td>2</td> <td>10</td> </tr> <tr> <td>Operating Budget</td> <td>4</td> <td>2</td> <td>8</td> </tr> <tr> <td>Cost Benefit</td> <td>4</td> <td>1</td> <td>4</td> </tr> <tr> <td>Project Impact</td> <td>4</td> <td>1</td> <td>4</td> </tr> <tr> <td>Energy/Water Consumption</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Public Support</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Environmental Quality</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Economic Development</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Life Expectancy</td> <td>2</td> <td>3</td> <td>6</td> </tr> <tr> <td>Relation to Adopted Plans</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td>Financing Availability</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Timeliness/External</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>Prerequisite</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="3">Totals</td> <td>80</td> </tr> </tbody> </table>				Criteria	Multiplier	Committee Rank		Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	2	10	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	1	4	Energy/Water Consumption	3	2	6	Public Support	3	1	3	Environmental Quality	3	1	3	Economic Development	3	1	3	Life Expectancy	2	3	6	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	Totals			80
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<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other																																																																													
<b>Justification</b> Currently there is not a second means of egress for the upstairs of the Proulx Center and therefore is unable to be used. Per fire code, there must be a second means of egress in order to use the upstairs of the building.																																																																													
<b>Impact of Cancelled or Delayed</b> Meeting space and space to hold programs are limited without being able to use the upstairs. It is also hard to find enough space during our summer program to hold various activities without being able to use the upstairs.																																																																													
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																								
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<i>Total Project</i>	<u>\$45,000</u>																																																																												

0-39

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Franklin City Hall HVAC <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2016 <b>Department:</b> Municipal Services Buildings & Grounds <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$275,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Installation of HVAC system.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Public Health and Safety	5	3	15	
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Model <b>Make</b> Condition Other				External Requirements	5	3	15	
				Protection of Capital Facilities	5	3	15	
<b>Justification</b> Present Central Heating System is not energy efficient and does not distribute heat equally throughout building. Currently, window mounted AC units cool offices but are not adequate.				Operating Budget	4	3	12	
				Cost Benefit	4	3	12	
<b>Impact of Cancelled or Delayed</b> Continued operation of antiquated and retrofitted old steam lines for heat distribution subject to failure and high operational costs.				Project Impact	4	3	12	
				Energy/Water Consumption	3	3	9	
<b>Project Drivers and Operating Impacts</b>				Public Support	3	1	3	
				Environmental Quality	3	3	9	
				Economic Development	3	3	9	
				Life Expectancy	2	3	6	
				Relation to Adopted Plans	3	3	9	
				Financing Availability	2	1	2	
				Timeliness/External	1	3	3	
				Prerequisite	1	3	3	
				<b>Totals</b>			134	
				<b>Annual Estimated Operating Costs</b>				Insert Picture Here
Personnel								
Maintenance								
Operations								
<b>Total Projected Annual Cost</b>								
<b>Funding Sources</b>								
Source	Amount	%						
CRF								
Taxation	\$275,000	100%						
Grant								
Enterprise								
Lease Purchase								
Fund Balance								
City Trust								
Other								
<b>Totals</b>		\$275,000						
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>				
<b>Amount</b>		<b>Year</b>		<b>Amount</b>				
CRF Balance	\$0	FY 12 Request						
Balance Needed	\$275,000	FY 13 Request						
Project Cost	\$275,000	FY 14 Request						
Land		FY 15 Request						
Planning/ Design	\$75,000	FY 16 Request		X	\$275,000			
Construction	\$200,000	FY 17 - 27 Request						
Contingency								
FFE				\$275,000				
<b>Total Project</b>		\$275,000						

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City of Franklin - Capital Improvement Worksheet

FY13 Drainage # 1

<b>Project Name:</b> Drainage System Rehabilitation Thunder Road from Pasture Drive to Dana Court <b>Original Replacement Date:</b> 1995 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Drainage <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$290,000			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Replace existing stone box culvert in Thunder Road to a 36" pipe. Total linear feet of 2400.				<b>Criteria</b> <b>Multiplier</b> <b>Rank</b> <b>Score</b>			
				Public Health and Safety 5 3 15 External Requirements 5 0 0 Protection of Capital Facilities 5 3 15 Operating Budget 4 1 4 Cost Benefit 4 1 4 Project Impact 4 1 4 Energy/Water Consumption 3 0 0 Public Support 3 3 9 Environmental Quality 3 2 6 Economic Development 3 0 0 Life Expectancy 2 3 6 Relation to Adopted Plans 3 1 3 Financing Availability 2 0 0 Timeliness/External 1 3 3 Prerequisite 1 1 1			
<b>Vehicle/Equipment Information</b>				<b>Totals</b> 70			
<b>Mileage</b> <b>Year</b> <b>Model</b> <b>Make</b> <b>Condition</b> <b>Other</b>							
<b>Justification</b> The existing box culvert accepts surface water and is also a piped system directing a natural water flow from Thunder Road to a stream east of Dana Court. The existing system has been periodically repaired in the past, however, undermining continues to occur. The Municipal Services Department receives several inquiries a year as to when culvert replacement will be performed. Due to the age, grade, size and construction of this system, another failure is inevitable.							
<b>Impact of Cancelled or Delayed</b> Continued risk of system failure. Ongoing citizen inquiries as to when the City will remedy the problem. Need to frequently perform bandaid repairs to the system.							
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes		<b>Source</b> <b>Amount</b> <b>%</b> CRF Taxation \$290,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other			Insert Picture Here		
<b>Annual Estimated Operating Costs</b> Personnel Maintenance \$2,000 Operations		<b>Totals</b> \$290,000					
Total Projected Annual Cost \$2,000							
<b>Project Cost Summary</b> <b>Amount</b>		<b>Projected Funding Needs</b>					
CRF Balance \$0 Balance Needed \$290,000 Project Cost		<b>Year</b> <b>Amount</b> FY13 FY14 FY15 FY16 FY17 FY18-28 2018 \$290,000 FFE \$290,000 Total Project \$290,000					

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City of Franklin - Capital Improvement Worksheet

FY13 Project Drainage 2

<b>Project Name:</b> Central Street Drainage Replacement from Sanborn Street to Pearl Street <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Drainage <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$190,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Central Street Drainage System Replacement between Sanborn Street and Clark Street. Upgrade existing from 12" to 24".					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>3</td><td>3</td></tr> <tr> <td colspan="3" style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black;">50</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	0	0	Project Impact	4	0	0	Energy/Water Consumption	3	0	0	Public Support	3	1	3	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	0	0	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	3	3	<b>Totals</b>			50
					Criteria	Multiplier	Rank	Score																																																																				
Public Health and Safety	5	3	15																																																																									
External Requirements	5	0	0																																																																									
Protection of Capital Facilities	5	3	15																																																																									
Operating Budget	4	2	8																																																																									
Cost Benefit	4	0	0																																																																									
Project Impact	4	0	0																																																																									
Energy/Water Consumption	3	0	0																																																																									
Public Support	3	1	3																																																																									
Environmental Quality	3	0	0																																																																									
Economic Development	3	0	0																																																																									
Life Expectancy	2	3	6																																																																									
Relation to Adopted Plans	3	0	0																																																																									
Financing Availability	2	0	0																																																																									
Timeliness/External	1	0	0																																																																									
Prerequisite	1	3	3																																																																									
<b>Totals</b>			50																																																																									
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 800 linear feet <b>Year</b> Pre 1950 <b>Model</b> <b>Make</b> 12" clay pipe <b>Condition</b> Failed <b>Other</b>																																																																												
<b>Justification</b> The current drainage system in Central Street comprised of 12" clay pipe has failed and as a result, the invert of the pipe has deteriorated. Gravel is washing from the road bed into the line and sinkholes have developed at the road surface. Until replaced with new pipe, continued undermining will continue.																																																																												
<b>Impact of Cancelled or Delayed</b> Potential road collapse of Central Street impacting 20,000 vehicles per day. Road closure and emergency repairs. Increased construction costs if deferred.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		Equipment Picture(s)  Insert Picture Here																																																																							
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																								
Is it new equipment?	No	CRF																																																																										
Is it a replacement item?	Yes	Taxation	\$190,000	100%																																																																								
Purchase is growth related?	No	Grant																																																																										
Increase in service needs?	Yes	Enterprise																																																																										
Capital Outlay Item?	Yes	Lease Purchase																																																																										
<b>Annual Estimated Operating Costs</b>			Fund Balance																																																																									
Personnel		City Trust																																																																										
Maintenance	CURRENTLY NONE	Other																																																																										
Operations		<b>Totals</b>	\$190,000																																																																									
<i>Total Projected Annual Cost</i>																																																																												
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>																																																																									
CRF Balance			<b>Amount</b>																																																																									
Balance Needed	\$190,000	FY13	Request																																																																									
Project Cost	\$190,000	FY14	Request																																																																									
		FY15	Request	\$190,000																																																																								
	Land	FY16	Request																																																																									
	Planning/ Design	FY17	Request																																																																									
	Construction	FY18-28	Request																																																																									
	Contingency																																																																											
	FFE			\$190,000																																																																								
	<b>Total Project</b>			\$190,000																																																																								

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City of Franklin - Capital Improvement Worksheet

FY13 Project Drainage 4

<b>Project Name:</b> Sanborn Street Drainage Installation (Central Street to Hunt Avenue) <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD Drainage <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$100,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> New Drainage System installation for Sanborn Street adding 1000 linear feet of 18" PVC pipe and catch basins.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>61</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	1	4	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	0	0	Public Support	3	0	0	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>61</u>
Criteria	Multiplier	Rank	Score																																																																								
Public Health and Safety	5	3	15																																																																								
External Requirements	5	0	0																																																																								
Protection of Capital Facilities	5	3	15																																																																								
Operating Budget	4	1	4																																																																								
Cost Benefit	4	0	0																																																																								
Project Impact	4	3	12																																																																								
Energy/Water Consumption	3	0	0																																																																								
Public Support	3	0	0																																																																								
Environmental Quality	3	2	6																																																																								
Economic Development	3	0	0																																																																								
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Timeliness/External	1	0	0																																																																								
Prerequisite	1	0	0																																																																								
<b>Totals</b>			<u>61</u>																																																																								
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Other																																																																											
<b>Justification</b> Presently, there is no piped drainage system within Sanborn Street. A significant amount of surface / storm water is eroding shouldlers. Driveway culverts have failed and are undersized. By installing a new piped drainage system, we will be eliminating a recurring maintenance issue and poential safety hazard to the area.																																																																											
<b>Impact of Cancelled or Delayed</b> 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.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																																																																						
Is it new equipment?	Yes	CRF																																																																									
Is it a replacement item?	No	Taxation	\$100,000	100%																																																																							
Purchase is growth related?	No	Grant																																																																									
Increase in service needs?	Yes	Enterprise																																																																									
Capital Outlay Item?	Yes	Lease Purchase																																																																									
<b>Annual Estimated Operating Costs</b>		Fund Balance																																																																									
Personnel		City Trust																																																																									
Maintenance	\$2,500	Other																																																																									
Operations		<b>Totals</b>	<u>\$100,000</u>																																																																								
<b>Total Projected Annual Cost</b>																																																																											
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																									
CRF Balance	\$0	Year	Amount																																																																								
Balance Needed	\$100,000	FY13																																																																									
Project Cost	\$100,000	FY14																																																																									
		FY15																																																																									
		FY16																																																																									
Land Planning/ Design		FY17	X	\$100,000																																																																							
Construction	\$100,000	FY18-28																																																																									
Contingency																																																																											
FFE				<u>\$100,000</u>																																																																							
<b>Total Project</b>	<u>\$100,000</u>																																																																										

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City of Franklin - Capital Improvement Worksheet

FY13 Drainage # 7

<b>Project Name:</b> Haynes Brook, Central Street Culvert Replacement <b>Original Replacement Date:</b> 2011 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Drainage <b>Submitted by:</b> Brian J. Sullivan				<b>General Fund</b> \$265,000 <b>Enterprise Fund</b>			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Box Culvert Replacement at Haynes Brook, Central Street @ Hannafords Plaza.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year 2011 Model <b>Make</b> Condition Poor Other				Public Health and Safety	5	3	15
<b>Justification</b> Currently, existing box culvert is in initial failure creating on-going settlement to road surface. Undermining of culvert by water infiltration resulting in limited structural deficiencies.				External Requirements	5	0	0
<b>Impact of Cancelled or Delayed</b> Potential collapse of culvert impacting Route 3 traffic estimated to be at 22,000 vehicles per day. Increased future replacement costs. Higher maintenance costs if deferred.				Protection of Capital Facilities	5	3	15
<b>Project Drivers and Operating Impacts</b>				Operating Budget	4	3	12
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes				Cost Benefit	4	1	4
<b>Funding Sources</b>				Project Impact	4	3	12
Source Amount % CRF Taxation \$265,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other				Energy/Water Consumption	3	2	6
Annual Estimated Operating Costs Personnel Maintenance \$500 Operations Total Projected Annual Cost \$500				Public Support	3	1	3
<b>Project Cost Summary</b>				Environmental Quality	3	2	6
Amount Projected Funding Needs CRF Balance Balance Needed \$265,000 FY13 Request \$265,000 Project Cost \$265,000 FY14 Request Land FY15 Request Planning/ Design \$15,000 FY16 Request Construction \$250,000 FY17 Request Contingency FY18-28 Request FFE \$265,000 Total Project \$265,000				Economic Development	3	1	3
				Life Expectancy	2	3	6
				Relation to Adopted Plans	2	3	6
				Financing Availability	2	0	0
				Timeliness/External	1	3	3
				Prerequisite	1	1	1
				Totals			92
				<b>Equipment Picture(s)</b>			

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water # 1

<b>Project Name:</b> East Pleasant Street Steel Water Tank, Exterior Tank Maintenance <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Water</b> \$110,000	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Sandblast, prep, prime and paint exterior of the 1 million gallon East Pleasant Street Water Tank.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year 1972 <b>Model</b> <b>Make</b> Steel water tank <b>Condition</b> Fair <b>Other</b>				Public Health and Safety	5	2	10
<b>Justification</b> Exterior water tank maintenance is required to preserve the 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 visual impact on the surrounding area.				External Requirements	5	3	15
<b>Impact of Cancelled or Delayed</b> Compromised structural integrity to the tank. If not painted, visual blight of a rusted tank. Potential failure of tank walls resulting in leaking tank.				Protection of Capital Facilities	5	3	15
<b>Project Drivers and Operating Impacts</b>				Operating Budget	4	1	4
Is item part of Master Plan?	No	<b>Funding Sources</b>		Cost Benefit	4	1	4
Is it new equipment?	No	Source	Amount	Project Impact	4	3	12
Is it a replacement item?	Yes		%	Energy/Water Consumption	3	0	0
Purchase is growth related?	No	CRF		Public Support	3	3	9
Increase in service needs?	No	Taxation		Environmental Quality	3	3	9
Capital Outlay Item?	Yes	Grant		Economic Development	3	0	0
<b>Annual Estimated Operating Costs</b>		Enterprise	\$110,000	Life Expectancy	2	3	6
Personnel		Lease Purchase		Relation to Adopted Plans	3	3	9
Maintenance		Fund Balance		Financing Availability	2	3	6
Operations		City Trust		Timeliness/External	1	0	0
		Other		Prerequisite	1	0	0
		<b>Totals</b>	\$110,000	<b>Totals</b>			99
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>		Insert Picture Here			
CRF Balance	\$156,000	Year	Amount				
Balance Needed	\$110,000	FY13					
Project Cost	\$110,000	FY14	X	\$110,000			
Land		FY15					
Planning/ Design		FY16					
Construction		FY17					
Contingency		FY18-28					
FFE				\$110,000			
<b>Total Project</b>	<b>\$110,000</b>						

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water # 3

<b>Project Name:</b> Kimball Street Water Main Replacement <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2012 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$85,000		
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>						
<b>Project or Equipment Description</b> Replacement of 850' of 6" cast iron water line with new 12" cement lined ductile iron pipe.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>			
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	3	15			
<b>Mileage</b>	<b>Year</b>	<b>Pre 1960</b>	<b>Model</b>	External Requirements	5	1	5				
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>	Protection of Capital Facilities	5	3	15				
<b>Justification</b> Recommended as part of the 2004 Water System Study. Increasing the water line size from 6" to 12" will improve water quality, fire protection, pressures and water volume to the entire service area. Very poor water quality in this service area.					Operating Budget	4	1	4			
<b>Impact of Cancelled or Delayed</b> Presently, this entire service area experiences poor water quality, low volume and low pressure. Looping the water main from Lawndale Avenue to Chance Pond Road will eliminate these problems.					Cost Benefit	4	1	4			
<b>Project Drivers and Operating Impacts</b>					Project Impact	4	1	4			
Is item part of Master Plan?	No	<b>Funding Sources</b>			Energy/Water Consumption	3	1	3			
Is it new equipment?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Public Support	3	3	9			
Is it a replacement item?	Yes	CRF			Environmental Quality	3	3	9			
Purchase is growth related?	Yes	Taxation			Economic Development	3	0	0			
Increase in service needs?	Yes	Grant (USDA)	\$85,000	100%	Life Expectancy	2	3	6			
Capital Outlay Item?	Yes	Enterprise			Relation to Adopted Plans	3	3	9			
<b>Annual Estimated Operating Costs</b>		Lease Purchase			Financing Availability	2	3	6			
Personnel		Fund Balance			Timeliness/External	1	3	3			
Maintenance		City Trust			Prerequisite	1	3	3			
Operations		Other			Totals			95			
<b>Total Projected Annual Cost</b>		<b>Totals</b>			\$85,000						
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>			Insert Picture Here						
CRF Balance	\$156,000	<b>Year</b>								<b>Amount</b>	
Balance Needed	\$85,000	FY 12 Request	X	\$85,000							
Project Cost	\$85,000	FY 13 Request									
Land		FY 14 Request									
Planning/ Design		FY 15 Request									
Construction	\$85,000	FY 16 Request									
Contingency		FY 17 - 27 Request									
FFE		<b>Totals</b>			\$85,000						
<b>Total Project</b>		<b>Totals</b>			\$85,000						

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water # 5

<b>Project Name:</b> Chance Pond Road Water Main Replacement from Kimball Street to North Main Street <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2012 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$230,000
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Replacement of 2,300' of 6" water line with new 12" cement lined ductile iron pipe.					<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
					Public Health and Safety	5	3	15	
<b>Vehicle/Equipment Information</b> Mileage Year Pre 1960 Model Make 6" cast iron pipe Condition Poor Other					External Requirements	5	1	5	
					Protection of Capital Facilities	5	3	15	
<b>Justification</b> Chance Pond Road cannot be rebuilt until this water main is replaced. Recommended in the 2004 Water System Study. Replacing this main will complete looping the West Franklin service area. This will result in improved volume, fire protection and water quality. This project is to be performed in conjunction with new water mains in Kimball Street and Lawndale Avenue.					Operating Budget	4	1	4	
					Cost Benefit	4	1	4	
<b>Impact of Cancelled or Delayed</b> Continued low volume, poor water quality and failure to the water line on Chance Pond Road. If this section is not performed as part of the looping, the project will not be worthwhile. Continued dirty water complaints and inadequate fire hydrant pressure.					Project Impact	4	1	4	
					Energy/Water Consumption	3	1	3	
<b>Project Drivers and Operating Impacts</b>					Public Support	3	3	9	
					Environmental Quality	3	3	9	
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes					Economic Development	3	0	0	
					Life Expectancy	2	3	6	
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations Total Projected Annual Cost					Relation to Adopted Plans	3	3	9	
					Financing Availability	2	3	6	
<b>Funding Sources</b> Source Amount % CRF Taxation Grant (USDA) \$230,000 100% Enterprise Lease Purchase Fund Balance City Trust Other Totals \$230,000					Timeliness/External	1	3	3	
					Prerequisite	1	3	3	
<b>Equipment Picture(s)</b>					Totals 95				
<b>Project Cost Summary</b>					Insert Picture Here				
Amount		Projected Funding Needs							
CRF Balance	\$156,000	Year		Amount					
Balance Needed	\$230,000	FY 12 Request	X	\$230,000					
Project Cost	\$230,000	FY 13 Request							
Land		FY 14 Request							
Planning/ Design		FY 15 Request							
Construction		FY 16 Request							
Contingency		FY 17 - 27 Request							
FFE									
Total Project	\$230,000			\$230,000					

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 6

<b>Project Name:</b> Water Meter Replacement Program <b>Original Replacement Date:</b> 2004 <b>Revised Replacement Date:</b> Through 2014 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Water</b> \$120,000	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Total of 2,262 meters. 1,215 are in need of replacement.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	0	0
<b>Mileage</b> N/A <b>Year</b> Varies <b>Model</b> <b>Make</b> Various meters <b>Condition</b> Poor <b>Other</b>					External Requirements	5	3	15
<b>Justification</b> Water meters are the primary source of revenue for the Water Department as they meter water consumption used. Monitoring water consumption ensures sufficient revenue to operate.					Protection of Capital Facilities	5	3	15
<b>Impact of Cancelled or Delayed</b> Loss of revenue, antiquated meters which do not operate, higher replacement cost later, up to date technology allows readings and billing to be done more efficiently.					Operating Budget	4	1	4
					Cost Benefit	4	3	12
					Project Impact	4	3	12
					Energy/Water Consumption	3	2	6
					Public Support	3	3	9
					Environmental Quality	3	0	0
					Economic Development	3	3	9
					Life Expectancy	2	2	4
					Relation to Adopted Plans	3	3	9
					Financing Availability	2	3	6
					Timeliness/External	1	0	0
					Prerequisite	1	0	0
					<b>Totals</b>			<u>101</u>
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes	No No Yes No No Yes	Source CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other	Amount \$80,000	% 100	Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations		<b>Totals</b> \$120,000						
Total Projected Annual Cost								
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
CRF Balance Balance Needed Project Cost	\$156,000 \$120,000 \$120,000	Year FY13 FY14 FY15 FY16 FY17 FY18-28	X X	Amount \$40,000 \$40,000				
Land Planning/ Design Construction Contingency FFE				\$80,000				
Total Project	\$120,000							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 7

<b>Project Name:</b> Pleasant Street Cement Water Tank, Exterior Water Tank Maintenance <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Water</b> \$75,000	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Perform exterior and interior maintenance to the 750,000 gallon concrete water tank.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year 1991 <b>Model</b> <b>Make</b> Cement water tank <b>Condition</b> Good <b>Other</b>				Public Health and Safety 5 2 10 External Requirements 5 3 15 Protection of Capital Facilities 5 3 15 Operating Budget 4 1 4 Cost Benefit 4 1 4 Project Impact 4 3 12 Energy/Water Consumption 3 0 0 Public Support 3 3 9 Environmental Quality 3 3 9 Economic Development 3 0 0 Life Expectancy 2 3 6 Relation to Adopted Plans 3 3 9 Financing Availability 2 3 6 Timeliness/External 1 0 0 Prerequisite 1 0 0			
<b>Justification</b> Cement Water Tanks require periodic maintenance. After 15 to 20 years of service, these tanks should be drained, inspected, structurally repaired and painted.				Totals 99			
<b>Impact of Cancelled or Delayed</b> Tank failure will occur and leaking will eventually result. If not maintained, tank callapse could occur.							
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? No Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes	No No No No No Yes	Source Amount % CRF Taxation Grant Enterprise \$75,000 100 Lease Purchase Fund Balance City Trust Other		Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations		Totals \$75,000					
Total Projected Annual Cost							
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>					
CRF Balance \$156,000 Balance Needed \$75,000 Project Cost	Amount \$156,000 \$75,000	Year Amount FY13 FY14 FY15 FY16 FY17 X \$75,000 FY18-28					
Land Planning/ Design Construction \$75,000 Contingency FFE Total Project \$75,000	\$75,000 \$75,000	\$75,000					

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 8

<b>Project Name:</b> Terrace Road Water Main Replacement <b>Original Replacement Date:</b> 2009 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$246,620
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Replace 2,596 linear feet of old 6" water main with 8" cement lined ductile iron pipe.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
<b>Vehicle/Equipment Information</b>				Public Health and Safety	5	3	15	
<b>Mileage</b> Mileage	<b>Year</b> Year	Pre 1960	<b>Model</b> Model	External Requirements	5	1	5	
<b>Make</b> Make	6" cast iron	<b>Condition</b> Condition	Poor	Other	4	1	4	
<b>Justification</b> In order to reconstruct Terrace Road, the old 6" cast iron pipe should be replaced. Depth of present pipe makes it prone to freezing in the winter.				Protection of Capital Facilities	5	3	15	
<b>Impact of Cancelled or Delayed</b> Potential damage to a newly reconstructed roadway due to freezing and water main break.				Operating Budget	4	1	4	
				Cost Benefit	4	1	4	
				Project Impact	4	1	4	
				Energy/Water Consumption	3	1	3	
				Public Support	3	3	9	
				Environmental Quality	3	3	9	
				Economic Development	3	0	0	
				Life Expectancy	2	3	6	
				Relation to Adopted Plans	3	3	9	
				Financing Availability	2	3	6	
				Timeliness/External	1	3	3	
				Prerequisite	1	3	3	
				Totals			95	
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan? Is it new equipment? Is it a replacement item? Purchase is growth related? Increase in service needs? Capital Outlay Item?	No No Yes No No Yes	Source CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other	Amount \$246,620	% 100	Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations		Totals	\$246,620					
Total Projected Annual Cost								
<b>Project Cost Summary</b>	<b>Amount</b>	<b>Projected Funding Needs</b>						
CRF Balance Balance Needed Project Cost	\$156,000 \$246,620 \$246,620	Year FY13 FY14 FY15 FY16 FY17 FY18-28	Amount \$246,620					
Land Planning/ Design Construction Contingency FFE Total Project	\$246,620							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 10

<b>Project Name:</b> Lawndale Avenue Water Main Replacement <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2012 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$292,500																																																																			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Replacement of 2,825' of 6" water line with new 12" cement lined ductile iron pipe.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Financing Availability</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>3</td><td>3</td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;">95</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	1	5	Protection of Capital Facilities	5	3	15	Operating Budget	4	1	4	Cost Benefit	4	1	4	Project Impact	4	1	4	Energy/Water Consumption	3	1	3	Public Support	3	3	9	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	3	6	Relation to Adopted Plans	3	3	9	Financing Availability	2	3	6	Timeliness/External	1	3	3	Prerequisite	1	3	3	<b>Totals</b>			95
Criteria	Multiplier	Rank	Score																																																																								
Public Health and Safety	5	3	15																																																																								
External Requirements	5	1	5																																																																								
Protection of Capital Facilities	5	3	15																																																																								
Operating Budget	4	1	4																																																																								
Cost Benefit	4	1	4																																																																								
Project Impact	4	1	4																																																																								
Energy/Water Consumption	3	1	3																																																																								
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Economic Development	3	0	0																																																																								
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Timeliness/External	1	3	3																																																																								
Prerequisite	1	3	3																																																																								
<b>Totals</b>			95																																																																								
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Pre 1950 Model <b>Make</b> 6" asbestos pipe Condition Poor Other																																																																											
<b>Justification</b> Recommended as part of the 2004 Water System study. Increasing the water line size from 6" to 12" will improve water quality, fire protection, and increase pressures and water volume to the entire service area.																																																																											
<b>Impact of Cancelled or Delayed</b> Presently, this section of water main is very problematic. Numerous dirty / brown water complaints are received. If this main is not replaced, poor water quality will continue as well as low water volume.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes	No No Yes Yes Yes Yes	Source CRF Taxation Grant (USDA) Enterprise Lease Purchase Fund Balance City Trust Other	Amount \$282,500	% 100%	Insert Picture Here																																																																						
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations		Totals \$282,500																																																																									
Total Projected Annual Cost																																																																											
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																									
CRF Balance Balance Needed Project Cost	\$156,000 \$282,500 \$282,500	Year FY 12 Request X FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 - 27 Request	Amount \$282,500																																																																								
Land Planning/ Design Construction Contingency FFE			\$282,500																																																																								
Total Project	\$282,500																																																																										

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 11

<b>Project Name:</b> New water line Industrial Park Drive to Route 3. <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan		<b>Date:</b> Mar-11		<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Water</b> \$331,056								
<b>Priority:</b> <table border="0"> <tr> <td>Untouchable</td> <td>High</td> <td>X</td> <td>Low</td> </tr> <tr> <td>Committed</td> <td>Medium</td> <td></td> <td>On the Radar</td> </tr> </table>				Untouchable	High	X	Low	Committed	Medium		On the Radar	<b>Project Ranking and Score</b>		
Untouchable	High	X	Low											
Committed	Medium		On the Radar											
<b>Project or Equipment Description</b> Install 3,484 linear feet of new 12" cast iron ductile iron pipe to service Industrial Park area.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>								
<b>Vehicle/Equipment Information</b>				<b>Score</b>										
<b>Mileage</b> N/A	<b>Year</b>	<b>Model</b>	<b>Make</b>	<b>Condition</b>	<b>Other</b>									
<b>Justification</b> Currently, the system within the Industrial Park is not looped to Route 3. As a result, there are marginal pressures to operate building sprinkler systems. With anticipated expansion of the Industrial Park back towards Route 3, there will be an increased demand for water in this area. As water department CIP funds are not sufficient and this project will benefit new businesses, the cost for expansion of the water system should be paid for by the developer.				Public Health and Safety 5 3 15 External Requirements 5 3 15 Protection of Capital Facilities 5 3 15 Operating Budget 4 1 4 Cost Benefit 4 3 12 Project Impact 4 1 4 Energy/Water Consumption 3 1 3 Public Support 3 0 0 Environmental Quality 3 2 6 Economic Development 3 3 9 Life Expectancy 2 3 6 Relation to Adopted Plans 3 3 9 Financing Availability 2 3 6 Timeliness/External 1 3 3 Prerequisite 1 3 3	Totals	110								
<b>Impact of Cancelled or Delayed</b> Insufficient water pressure to adequately deliver fire service. Continued marginal water pressure for industrial properties and uses associated with such. Increased cost for materials.														
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>									
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? No Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes	Annual Estimated Operating Costs Personnel Maintenance Operations	Source Amount % CRF Taxation Grant Enterprise \$331,056 100 Lease Purchase Fund Balance City Trust Other	Totals \$331,056	Insert Picture Here										
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>												
CRF Balance \$156,000 Balance Needed \$331,056 Project Cost \$331,056	Land Planning/ Design Construction Contingency FFE	Year Amount FY 12 Request FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 - 27 Request 2018 \$331,056	\$331,056											
<b>Total Project</b> \$331,056														

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 14

<b>Project Name:</b> Lake Avenue Water Main Replacement (Finch Drive to Webster Avenue) <b>Original Replacement Date:</b> 2010 <b>Revised Replacement Date:</b> 2012 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$50,000			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Install 500 linear feet of 6" water main on Lake Avenue with 12" ductile iron cement lined pipe.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
<b>Vehicle/Equipment Information</b>				Public Health and Safety		5		3		15	
<b>Mileage</b>				External Requirements		5		1		5	
<b>Make</b> 6" cast iron <b>Year</b> Pre 1960 <b>Model</b>				Protection of Capital Facilities		5		3		15	
<b>Condition</b>				Operating Budget		4		1		4	
<b>Justification</b> Installing 500' of new pipe will complete a loop and provide better flow and volume to this service area.				Cost Benefit		4		1		4	
<b>Impact of Cancelled or Delayed</b> Continued low pressure, poor volume and poor fire protection all contributing to dirty water complaints. Also, will improve overall water quality to the area.				Project Impact		4		1		4	
<b>Project Drivers and Operating Impacts</b>				Energy/Water Consumption		3		1		3	
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes				Public Support		3		3		9	
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations				Environmental Quality		3		3		9	
<b>Total Projected Annual Cost</b>				Economic Development		3		0		0	
<b>Project Cost Summary</b>				Life Expectancy		2		3		6	
CRF Balance \$156,000 Balance Needed \$50,000 Project Cost \$50,000				Relation to Adopted Plans		3		3		9	
Land Planning/ Design Construction \$50,000 Contingency FFE				Financing Availability		2		3		6	
<b>Total Project</b> \$50,000				Timeliness/External		1		3		3	
<b>Funding Sources</b>				Prerequisite		1		3		3	
Source Amount % CRF Taxation Grant (USDA) \$50,000 100% Enterprise Lease Purchase Fund Balance City Trust Other				Totals		50,000		Totals 95			
<b>Equipment Picture(s)</b>				Insert Picture Here							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 19

<b>Project Name:</b> Anderson Avenue Water Main Replacement <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$35,000
				<b>Project Ranking and Score</b>				
				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				Public Health and Safety	5	3	15	
				External Requirements	5	1	5	
<b>Project or Equipment Description</b>				Protection of Capital Facilities	5	3	15	
Replacement of 264' of 4" cast iron water pipe with new 8" cement lined ductile iron pipe.				Operating Budget	4	1	4	
<b>Vehicle/Equipment Information</b>				Cost Benefit	4	1	4	
<b>Mileage</b>	<b>Year</b>	Pre 1960	<b>Model</b>	Project Impact	4	1	4	
<b>Make</b>	cast iron	<b>Condition</b>	Poor	Other	3	1	3	
<b>Justification</b>				Energy/Water Consumption	3	3	9	
Recommended in the 2004 Water System Study, replacing this short run of pipe will loop the water system in the area improving flow, volume and pressures. Currently, this pipe is undersized, old and restricts water flow to adjacent water mains.				Public Support	3	3	9	
<b>Impact of Cancelled or Delayed</b>				Environmental Quality	3	3	9	
Continued poor water quality due to poor flow and lack of pressure. Because the pipe is only 4" in diameter, it does not have the capacity to deliver sufficient amounts of water to adjacent service area.				Economic Development	3	0	0	
				Life Expectancy	2	3	6	
				Relation to Adopted Plans	3	3	9	
				Financing Availability	2	3	6	
				Timeliness/External	1	3	3	
				Prerequisite	1	3	3	
				<b>Totals</b>			95	
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation						
Purchase is growth related?	No	Grant						
Increase in service needs?	No	Enterprise	\$35,000	100				
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel		City Trust						
Maintenance		Other						
Operations		<b>Totals</b>	\$35,000					
<i>Total Projected Annual Cost</i>								
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>					
CRF Balance	\$156,000	FY13						
Balance Needed	\$35,000	FY14	X	\$35,000				
Project Cost	\$35,000	FY15						
Land		FY16						
Planning/ Design		FY17						
Construction		FY18-28						
Contingency								
FFE				\$35,000				
<i>Total Project</i>	\$35,000							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 20

<b>Project Name:</b> Webster Lake Road (Rte. 11) Water Main replacement (Kidder Avenue to Lake Avenue) <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2012 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$99,000
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Replacement of 990' of 6" water line with new 12" cement lined ductile iron pipe.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
<b>Vehicle/Equipment Information</b>				Public Health and Safety	5	3	15	
<b>Mileage</b>	<b>Year</b>	Pre 1960	<b>Model</b>	External Requirements	5	1	5	
<b>Make</b>	6" cast iron pipe	<b>Condition</b>	Poor	Other	4	1	4	
<b>Justification</b> Recommended in the 2005 Water System Study. Increasing the size of the water main from 6" to 12" will result in better flow, volume and pressure thus improving water quality. Currently, the pipe is pre 1960, undersized and condition extremely poor. Increasing the size of this pipe will benefit adjacent streets receiving water from this main.				Protection of Capital Facilities	5	3	15	
<b>Impact of Cancelled or Delayed</b> Continued poor water quality with respect to secondary contaminants of manganese and iron due to lack of volume and decreased water flow. Sedimentation of pipes. Continued deterioration of pipes. Inadequate pressure to service hydrants. Continued customer complaints.				Operating Budget	4	1	4	
<b>Project Drivers and Operating Impacts</b>				Cost Benefit	4	1	4	
Is item part of Master Plan?	No	<b>Funding Sources</b>		Project Impact	4	1	4	
Is it new equipment?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Energy/Water Consumption	3	1	3
Is it a replacement item?	Yes	CRF			Public Support	3	3	9
Purchase is growth related?	Yes	Taxation			Environmental Quality	3	3	9
Increase in service needs?	Yes	Grant (USDA)	\$99,000	100%	Economic Development	3	0	0
Capital Outlay Item?	Yes	Enterprise			Life Expectancy	2	3	6
<b>Annual Estimated Operating Costs</b>		Lease Purchase			Relation to Adopted Plans	3	3	9
Personnel		Fund Balance			Financing Availability	2	3	6
Maintenance		City Trust			Timeliness/External	1	3	3
Operations		Other			Prerequisite	1	3	3
<b>Total Projected Annual Cost</b>		<b>Totals</b>		\$99,000	Totals 95			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>		Insert Picture Here				
CRF Balance	\$156,000	<b>Year</b>	<b>Amount</b>					
Balance Needed	\$99,000	FY 12 Request	X	\$99,000				
Project Cost	\$99,000	FY 13 Request						
Land		FY 14 Request						
Planning/ Design		FY 15 Request						
Construction		FY 16 Request						
Contingency		FY 17 - 27 Request						
FFE								
<b>Total Project</b>				\$99,000				

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City of Franklin - Capital Improvement Worksheet

FY13 Project Water 22

<b>Project Name:</b> Chance Pond Road Water Main Replacement (Kimball Street to Flaghole Road) <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2012 <b>Department:</b> MSD Water <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$100,000			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Date:</b> Mar-11		<b>Project Ranking and Score</b>					
<b>Project or Equipment Description</b> Replace 1,000' of 6" pipe with 8" ductile iron pipe.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Public Health and Safety		3		3		9	
				External Requirements		3		1		3	
				Protection of Capital Facilities		3		3		9	
				Operating Budget		3		1		3	
				Cost Benefit		2		1		2	
				Project Impact		2		1		2	
				Energy/Water Consumption		2		1		2	
				Public Support		2		1		2	
				Environmental Quality		3		3		9	
				Economic Development		3		3		9	
				Life Expectancy		3		2		6	
				Relation to Adopted Plans		2		3		6	
				Financing Availability		2		3		6	
				Timeliness/External		1		1		1	
				Prerequisite		1		1		1	
				<b>Totals</b>						70	
<b>Impact of Cancelled or Delayed</b> Continued problems with poor water quality, flow and volume. Depth and fact that pipe is on ledge is a guarantee that this line needs replacement.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? Yes Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes				Source Amount % CRF Taxation Grant (USDA) \$100,000 100% Enterprise Lease Purchase Fund Balance City Trust Other				Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel \$3,100 Maintenance \$1,500 Operations				Totals \$100,000							
Total Projected Annual Cost \$4,600											
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
CRF Balance \$156,000 Balance Needed \$10,000 Project Cost \$100,000				Year Amount FY 12 Request X \$100,000 FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 - 27 Request							
Land Planning/ Design Construction \$100,000 Contingency FFE								\$100,000			
Total Project \$100,000											

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 1

<b>Project Name:</b> Utility Van # 1 <b>Original Replacement Date:</b> 2005 <b>Revised Replacement Date:</b> 2019 <b>Department:</b> MSD <b>Submitted by:</b> B. Sullivan		<b>General Fund</b> <b>Enterprise Fund</b> \$25,000	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Project Ranking and Score</b>	
<b>Project or Equipment Description</b> Van used daily by Vehicle Maintenance Division for parts run, road service and other functions relating to the Shop.		<b>Criteria</b>	<b>Multiplier</b>
<b>Vehicle/Equipment Information</b>		<b>Rank</b>	<b>Score</b>
<b>Mileage</b> 92,311	<b>Year</b> 1998	Public Health and Safety 5 2 10	External Requirements 5 0 0
<b>Make</b> Chevrolet	<b>Condition</b> Fair	Protection of Capital Facilities 5 3 15	Operating Budget 4 2 8
<b>Justification</b> This 4-WD van contains the necessary tools and equipment needed to respond to emergencies and service calls.		Cost Benefit 4 1 4	Project Impact 4 3 12
<b>Impact of Cancelled or Delayed</b> Increased maintenance and labor costs to operate, less trade in value. Need to utilize larger, fuel hungry vehicles when available. Vehicle is less dependable with age.		Energy/Water Consumption 3 2 6	Public Support 3 0 0
<b>Project Drivers and Operating Impacts</b>		Environmental Quality 3 2 6	Economic Development 3 0 0
Is item part of Master Plan? No	Is it new equipment? No	Life Expectancy 2 1 2	Relation to Adopted Plans 3 1 3
Is it a replacement item? Yes	Purchase is growth related? No	Financing Availability 2 0 0	Timeliness/External 1 0 0
Increase in service needs? Yes	Capital Outlay Item? Yes	Prerequisite 1 0 0	<b>Totals</b>
Annual Estimated Operating Costs	Personnel \$700	Totals 1 0 0	66
Maintenance \$500	Operations	<b>Equipment Picture(s)</b>	
Total Projected Annual Cost \$1,300	<b>Funding Sources</b>		
<b>Project Cost Summary</b>	Source Amount %		
CRF Balance	CRF		
Balance Needed \$25,000	Taxation \$25,000 100%		
Project Cost \$25,000	Grant		
Land	Enterprise (Water)		
Planning/ Design	Lease Purchase		
Construction	Fund Balance		
Contingency	City Trust		
FFE	Other		
Total Project \$25,000	Totals \$25,000		
<b>Projected Funding Needs</b>		Year Amount	
FY 12 Request		FY 12 Request	
FY 13 Request		FY 13 Request	
FY 14 Request		FY 14 Request	
FY 15 Request		FY 15 Request	
FY 16 Request		FY 16 Request	
FY 17 - 27 Request 2019		FY 17 - 27 Request 2019 \$25,000	
Total Project \$25,000		Total Projected Funding Needs \$25,000	

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 2

<b>Project Name:</b> Rackside Dump truck # 2 <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> 2016 <b>Department:</b> MSD Parks & Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$75,000																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 25,000 pound GVW Rackside with plow and multipurpose Dump body.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;">53</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	1	5	External Requirements	5	0	0	Protection of Capital Facilities	5	2	10	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			53
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<b>Totals</b>			53																																																																									
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 30,946 <b>Year</b> 2003 <b>Model</b> F-650 <b>Make</b> Ford <b>Condition</b> Good <b>Other</b>																																																																												
<b>Justification</b> Truck utilized for all types of public works maintenance activities. When replaced, City should add plow and sander package.																																																																												
<b>Impact of Cancelled or Delayed</b> One less vehicle in fleet. Not a major impact on service reduction at present time but increased future growth will make vehicle more essential.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																							
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes			<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td>\$75,000</td><td>100</td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black;"><b>\$75,000</b></td> <td></td> </tr> </tbody> </table>		Source	Amount	%	CRF			Taxation	\$75,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<b>\$75,000</b>																																											
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<b>Total Project</b>		<b>\$75,000</b>																																																																										

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 3

Project Name: Dump Truck # 3 Original Replacement Date: 2014 Revised Replacement Date: 2017 Department: MSD Highway Submitted by: B. Sullivan					General Fund X Enterprise Fund \$175,000				
Priority: Untouchable High X Low Committed Medium On the Radar					Project Ranking and Score				
Project or Equipment Description 36,000 pound GVW Dump Truck with plow and sander.					Criteria	Multiplier	Rank	Score	
Vehicle/Equipment Information Mileage 30,183 Year 2003 Model 4900 Make International Condition Good Other					Public Health and Safety	5	2	10	
Justification One of five large Dump Trucks essential to ongoing maintenance activities and City-wide snow and ice control operations.					External Requirements	5	0	0	
Impact of Cancelled or Delayed Increased maintenance, repair and less trade in costs. Potential to adversely impact public safety resulting from longer plow routes if not replaced.					Protection of Capital Facilities	5	3	15	
Project Drivers and Operating Impacts Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes					Operating Budget	4	3	12	
Funding Sources Source Amount % CRF Taxation \$175,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other					Cost Benefit	4	1	4	
Annual Estimated Operating Costs Personnel \$1,000 Maintenance \$500 Operations Total Projected Annual Cost \$1,500					Project Impact	4	3	12	
Project Cost Summary Amount Projected Funding Needs CRF Balance Balance Needed \$175,000 FY13 Project Cost \$175,000 FY14 Land FY15 Planning/ Design FY16 Construction X \$175,000 FY17 Contingency FY18-28 FFE \$175,000 Total Project \$175,000					Energy/Water Consumption	3	1	3	
					Public Support	3	0	0	
					Environmental Quality	3	2	6	
					Economic Development	3	0	0	
					Life Expectancy	2	1	2	
					Relation to Adopted Plans	3	1	3	
					Financing Availability	2	0	0	
					Timeliness/External	1	0	0	
					Prerequisite	1	0	0	
					Totals			67	
					Equipment Picture(s)				
									

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 4

<b>Project Name:</b> 1-Ton Dump Truck # 4 <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					General Fund X Enterprise Fund \$65,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 1-Ton Dump Truck, 4-wheel drive with plow and sander.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td colspan="3" style="text-align: right;"><b>Totals</b></td> <td style="text-align: center;"><b>65</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			<b>65</b>
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Prerequisite	1	0	0																																																																									
<b>Totals</b>			<b>65</b>																																																																									
<b>Vehicle/Equipment Information</b> Mileage 68,673 Year 2001 Model F-350 Make Ford Condition Good Other																																																																												
<b>Justification</b> 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.																																																																												
<b>Impact of Cancelled or Delayed</b> Higher Maintenance costs, less trade in value, reliability. Increased repair and labor costs. If cancelled, longer plow routes.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																							
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<b>Annual Estimated Operating Costs</b> Personnel \$400 Maintenance \$1,200 Operations Total Projected Annual Cost \$1,600																																																																												
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CRF Balance Balance Needed \$65,000 Project Cost \$65,000			<table border="1"> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr><td>FY13</td><td></td></tr> <tr><td>FY14</td><td>X \$65,000</td></tr> <tr><td>FY15</td><td></td></tr> <tr><td>FY16</td><td></td></tr> <tr><td>FY17</td><td></td></tr> <tr><td>FY18-28</td><td></td></tr> <tr> <td colspan="2" style="text-align: right;"><b>Total Project</b></td> <td style="text-align: center;"><b>\$65,000</b></td> </tr> </tbody> </table>		Year	Amount	FY13		FY14	X \$65,000	FY15		FY16		FY17		FY18-28		<b>Total Project</b>		<b>\$65,000</b>																																																							
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Land Planning/ Design Construction Contingency FFE Total Project \$65,000																																																																												

D-65

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 5

<b>Project Name:</b> Dump Truck # 5 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD / Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$175,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>								
<b>Project or Equipment Description</b> 36,000 pound GVW with plow and sander.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>					
<b>Vehicle/Equipment Information</b> Mileage 14,619 Year 2008 Model 7400 Make International Condition Good Other					Public Health and Safety	5	2	10					
					External Requirements	5	1	5					
					Protection of Capital Facilities	5	3	15					
					Operating Budget	4	3	12					
					Cost Benefit	4	1	4					
					Project Impact	4	3	12					
					Energy/Water Consumption	3	1	3					
					Public Support	3	1	3					
					Environmental Quality	3	2	6					
					Economic Development	3	0	0					
					Life Expectancy	2	1	2					
					Relation to Adopted Plans	2	1	2					
					Financing Availability	2	0	0					
					Timeliness/External	1	0	0					
Prerequisite	1	0	0										
					<b>Totals</b>		74						
<b>Justification</b> This is one of five large trucks in the Department. It is a Water Department vehicle but used in snow and ice control operations. Essential to the operation of MSD year-round.					Insert Picture Here								
<b>Impact of Cancelled or Delayed</b> Inability to respond to snow and ice, water or other emergencies in a timely manner. Potential to fail motor vehicle inspection. Operator safety.													
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>							<b>Equipment Picture(s)</b>			
Is item part of Master Plan?	No	Source	Amount	%									
Is it new equipment?	No	CRF											
Is it a replacement item?	Yes	Taxation											
Purchase is growth related?	No	Grant											
Increase in service needs?	No	Enterprise (Water)	\$175,000	100									
Capital Outlay Item?	Yes	Lease Purchase											
<b>Annual Estimated Operating Costs</b>			Fund Balance										
Personnel	\$500	City Trust											
Maintenance	\$800	Other											
Operations		<b>Totals</b>		\$175,000									
Total Projected Annual Cost			\$1,300										
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>										
CRF Balance			Year										
Balance Needed \$175,000			Amount										
Project Cost \$175,000			FY 12 Request										
Land			FY 13 Request										
Planning/ Design			FY 14 Request										
Construction			FY 15 Request										
Contingency			FY 16 Request										
FFE			FY 17 - 27 Request 2018 \$175,000										
Total Project			\$175,000		\$175,000								

*DLB*

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 6

<b>Project Name:</b> Dump Truck # 6 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$175,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 36,000 pound GVW with sander, plow and wing plow.				<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">80</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	Public Support	3	1	3	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	2	6	Financing Availability	2	0	0	Timeliness/External	1	3	3	Prerequisite	1	0	0	<b>Totals</b>			80
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<b>Vehicle/Equipment Information</b> Mileage 17,620 Year 2008 Model 7400 Make International Condition Good Other																																																																											
<b>Justification</b> One of five larger Dump Trucks used year-round by the Department for snow and other ongoing construction projects. Each of these trucks are essential to the maintenance and upkeep of the City.																																																																											
<b>Impact of Cancelled or Delayed</b> Potential loss of vehicle due to down time. Higher repair and replacement cost. Less trade in value. Potential operator safety. Lower level of service.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 7

<b>Project Name:</b> Dump Truck #7 <b>Original Replacement Date:</b> 2010 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan		<b>General Fund</b> X <b>Enterprise Fund</b> \$175,000																																																																					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Date:</b> Mar-11																																																																					
<b>Project or Equipment Description</b> 36,000 pound Dump Truck with sander and plow.		<b>Project Ranking and Score</b>																																																																					
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 48,607 <b>Year</b> 2000 <b>Model</b> 4900 <b>Make</b> International <b>Condition</b> Poor <b>Other</b>		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>67</u></td></tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>67</u>
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 8

<b>Project Name:</b> Dump Truck # 8 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan					<b>General Fund</b> X <b>Enterprise Fund</b> \$175,000																																																																							
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<b>Impact of Cancelled or Delayed</b> Increased maintenance costs. Unreliability. Less trade in value. Potential to adversely impact public safety resulting from longer plow and sand routes if not replaced.																																																																												
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Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes			<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td>\$175,000</td><td>100</td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr> <td><b>Totals</b></td> <td><u>\$175,000</u></td> <td></td> </tr> </tbody> </table>		Source	Amount	%	CRF			Taxation	\$175,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<u>\$175,000</u>																																											
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Land Planning/ Design Construction Contingency FFE Total Project <u>\$175,000</u>																																																																												

D-69

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 9

<b>Project Name:</b> Road Grader # 9 <b>Original Replacement Date:</b> 2002 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan		<b>General Fund</b> X <b>Enterprise Fund</b> \$190,000			
<b>Date:</b> Mar-11 <b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> 18-Ton Road Grader with front plow, wing plow		<b>Criteria</b>	<b>Multipler</b>		
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 2118 hrs <b>Year</b> 1982 <b>Model</b> A-500 <b>Make</b> Galion <b>Condition</b> Poor <b>Other</b>		<b>Rank</b>	<b>Score</b>		
<b>Justification</b> 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.		Public Health and Safety	5	2	10
<b>Impact of Cancelled or Delayed</b> Higher maintenance cost. Inability to obtain parts. Unreliability. Need to rent equipment. Inability to respond to emergencies which may jeopardize public safety.		External Requirements	5	0	0
		Protection of Capital Facilities	5	3	15
		Operating Budget	4	3	12
		Cost Benefit	4	1	4
		Project Impact	4	3	12
		Energy/Water Consumption	3	1	3
		Public Support	3	0	0
		Environmental Quality	3	2	6
		Economic Development	3	0	0
		Life Expectancy	2	2	4
		Relation to Adopted Plans	3	1	3
		Financing Availability	2	0	0
		Timeliness/External	1	1	1
		Prerequisite	1	0	0
		<b>Totals</b>			<u>70</u>
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>	
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>		
Is it new equipment?	No	CRF			
Is it a replacement item?	Yes	Taxation	\$190,000		
Purchase is growth related?	No	Grant			
Increase in service needs?	Yes	Enterprise			
Capital Outlay Item?	Yes	Lease Purchase			
<b>Annual Estimated Operating Costs</b>		Fund Balance			
Personnel	\$800	City Trust			
Maintenance	\$2,000	Other			
Operations		<b>Totals</b>	<u>190,000</u>		
Total Projected Annual Cost			\$2,800		
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>			
CRF Balance		<b>Year</b>	<b>Amount</b>		
Balance Needed	\$190,000	FY 12 Request			
Project Cost	\$190,000	FY 13 Request	X \$190,000		
		FY 14 Request			
		FY 15 Request			
		FY 16 Request			
		FY 17 - 27 Request			
			<u>\$190,000</u>		
	Total Project		<u>\$190,000</u>		

D-70

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 10

<b>Project Name:</b> 1-Ton Dump Truck # 10 <b>Original Replacement Date:</b> 2010 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD / Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$65,000	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>					
<b>Project or Equipment Description</b> 1-Ton Dump Truck, 4-wheel drive with plow and sander					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>		
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	2	10		
<b>Mileage</b> 57,194	<b>Year</b> 2000	<b>Model</b> F-350			External Requirements	5	0	0		
<b>Make</b> Ford	<b>Condition</b> Poor	<b>Other</b>			Protection of Capital Facilities	5	3	15		
<b>Justification</b> 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.					Operating Budget	4	3	12		
<b>Impact of Cancelled or Delayed</b> Higher maintenance costs, less trade in value, reliability. Increased labor for mechanics to repair. If cancelled, longer plow routes will result.					Cost Benefit	4	1	4		
					Project Impact	4	3	12		
					Energy/Water Consumption	3	1	3		
					Public Support	3	1	3		
					Environmental Quality	3	0	0		
					Economic Development	3	0	0		
					Life Expectancy	2	1	2		
					Relation to Adopted Plans	3	1	3		
					Financing Availability	2	0	0		
					Timeliness/External	1	1	1		
					Prerequisite	1	0	0		
					<b>Totals</b>			<u>65</u>		
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>					
Is item part of Master Plan?	No		Source	Amount	%					
Is it new equipment?	No		CRF							
Is it a replacement item?	Yes		Taxation	\$65,000	100					
Purchase is growth related?	No		Grant							
Increase in service needs?	No		Enterprise							
Capital Outlay Item?	Yes		Lease Purchase							
<b>Annual Estimated Operating Costs</b>			Fund Balance							
Personnel	\$400		City Trust							
Maintenance	\$1,200		Other							
Operations			<b>Totals</b>	<u>\$65,000</u>						
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>							
			Year	Amount						
CRF Balance			FY13	X	\$65,000					
Balance Needed	\$65,000		FY14							
Project Cost	\$65,000		FY15							
	Land		FY16							
	Planning/ Design		FY17							
	Construction		FY18-28							
	Contingency									
	FFE				<u>\$65,000</u>					
<b>Total Project</b>					<u>\$65,000</u>					

D-71



City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 13

<b>Project Name:</b> Utility Pick-up Truck with crane, etc. # 13 <b>Original Replacement Date:</b> 2017 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD / Water <b>Submitted by:</b> B. Sullivan		<b>General Fund</b> <b>Enterprise Fund</b> <b>Water</b>		<b>\$75,000</b>								
<b>Date:</b> Mar-11 <b>Priority:</b> <table style="width:100%; border: none;"> <tr> <td style="width:25%;">Untouchable</td> <td style="width:25%;">High</td> <td style="width:25%;">X</td> <td style="width:25%;">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	<b>Project Ranking and Score</b>		
Untouchable	High	X	Low									
Committed	Medium		On the Radar									
<b>Project or Equipment Description</b> 4-wheel drive two ton heavy duty Utility Truck with crane, lift gate and tool boxes.		<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>								
		Public Health and Safety	5	2								
		External Requirements	5	0								
		Protection of Capital Facilities	5	3								
		Operating Budget	4	2								
		Cost Benefit	4	1								
		Project Impact	4	3								
		Energy/Water Consumption	3	2								
		Public Support	3	0								
		Environmental Quality	3	2								
		Economic Development	3	0								
		Life Expectancy	2	1								
		Relation to Adopted Plans	3	1								
		Financing Availability	2	0								
		Timeliness/External	1	0								
		Prerequisite	1	0								
		<b>Totals</b>		66								
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 58,163 <b>Year</b> 2005 <b>Model</b> F-550 <b>Make</b> Ford <b>Condition</b> Good <b>Other</b>		<b>Justification</b> 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 distribution system.										
<b>Impact of Cancelled or Delayed</b> If not available, it will hinder the Department's ability to respond and repair in a reasonable time period potentially endangering public health.												
		<b>Funding Sources</b>										
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes		<b>Source</b>	<b>Amount</b>	<b>%</b>								
		CRF										
		Taxation										
		Grant										
		Enterprise (Water)	\$75,000	100								
		Lease Purchase										
		Fund Balance										
		City Trust										
		Other										
		<b>Totals</b>	\$75,000									
<b>Annual Estimated Operating Costs</b> Personnel \$500 Maintenance \$500 Operations												
<b>Total Projected Annual Cost</b>			\$1,000									
<b>Project Cost Summary</b>		<b>Amount</b>	<b>Projected Funding Needs</b>									
			<b>Year</b>	<b>Amount</b>								
CRF Balance												
Balance Needed		\$75,000	FY 12 Request									
Project Cost		\$75,000	FY 13 Request									
Land			FY 14 Request									
Planning/ Design			FY 15 Request									
Construction			FY 16 Request									
Contingency			FY 17 - 27 Request	2017								
FFE				\$75,000								
<b>Total Project</b>		\$75,000		\$75,000								



D-7B

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 14

<b>Project Name:</b> 3-yard Front End Loader # 14 <b>Original Replacement Date:</b> 2015 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD All Division <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$165,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 3-yard Front End Loader with multiple tool carrier attachments.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>63</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>63</u>
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> 4041 hrs <b>Year</b> 1999 <b>Model</b> 938 <b>Make</b> Caterpillar <b>Condition</b> Good <b>Other</b>																																																																												
<b>Justification</b> One of two Front End Loaders, this machine is used year-round especially for ongoing snow and ice control operations. Used on all types of Highway maintenance activities. Snowblower mounts on front of this machine.																																																																												
<b>Impact of Cancelled or Delayed</b> Increased maintenance and labor costs to repair. Need to rent similar size equipment. Potential impact to public safety city-wide.																																																																												
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FFE		<u>\$165,000</u>																																																																										
<b>Total Project</b>		<u>\$165,000</u>																																																																										

D-74

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 15

<b>Project Name:</b> Road Sweeper / VAC Truck # 15 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$230,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Johnston Sweeper and Vacuum.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>70</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	0	0	Public Support	3	3	9	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	0	0	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>70</u>
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Financing Availability	2	0	0																																																																									
Timeliness/External	1	0	0																																																																									
Prerequisite	1	0	0																																																																									
<b>Totals</b>			<u>70</u>																																																																									
<b>Vehicle/Equipment Information</b> Mileage (Motor 2407 H) 5554 hrs Year 1995 Model VacTruck Make Johnston Condition Fair Other																																																																												
<b>Justification</b> 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.																																																																												
<b>Impact of Cancelled or Delayed</b> Dirty dusty streets, non-functional drainage systems. Increased down time, higher equipment maintenance costs.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes			<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td>\$230,000</td><td>100</td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr><td><b>Totals</b></td><td><u>\$230,000</u></td><td></td></tr> </tbody> </table>			Source	Amount	%	CRF			Taxation	\$230,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<u>\$230,000</u>																																										
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<b>Totals</b>	<u>\$230,000</u>																																																																											
<b>Annual Estimated Operating Costs</b> Personnel \$3,000 Maintenance \$4,500 Operations Total Projected Annual Cost \$7,500																																																																												
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D-75

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 16

<b>Project Name:</b> Backhoe / Loader # 16 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2020 <b>Department:</b> MSD / Water <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Water</b> \$120,000
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> 4-wheel drive Backhoe with Loader Bucket				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 1623 hrs <b>Year</b> 2008 <b>Model</b> 420E <b>Make</b> Caterpillar <b>Condition</b> Good <b>Other</b>				Public Health and Safety	5	3	15	
<b>Justification</b> 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.				External Requirements	5	0	0	
<b>Impact of Cancelled or Delayed</b> Higher maintenance cost. Delayed or inability to respond to water emergency. Need to rent a machine. Potential endager to public health if repair is not made				Protection of Capital Facilities	5	3	15	
<b>Project Drivers and Operating Impacts</b>				Operating Budget	4	2	8	
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes				Cost Benefit	4	1	4	
<b>Funding Sources</b>				Project Impact	4	3	12	
Source Amount % CRF Taxation Grant Enterprise (Water) \$120,000 100 Lease Purchase Fund Balance City Trust Other				Energy/Water Consumption	3	2	6	
Annual Estimated Operating Costs Personnel \$500 Maintenance \$800 Operations <b>Total Projected Annual Cost \$1,300</b>				Public Support	3	0	0	
<b>Project Cost Summary</b>				Environmental Quality	3	2	6	
Amount Projected Funding Needs Year Amount CRF Balance Balance Needed \$120,000 FY 12 Request Project Cost \$120,000 FY 13 Request Land FY 14 Request Planning/ Design FY 15 Request Construction FY 16 Request Contingency FY 17 - 27 Request 2020 \$120,000 FFE <b>Total Project \$120,000</b>				Economic Development	3	0	0	
				Life Expectancy	2	1	2	
				Relation to Adopted Plans	3	1	3	
				Financing Availability	2	0	0	
				Timeliness/External	1	0	0	
				Prerequisite	1	0	0	
				<b>Totals</b>			<b>71</b>	
				<b>Equipment Picture(s)</b> 				

D-76

<b>Project Name:</b> Multipurpose Sidewalk Tractor # 17 <b>Original Replacement Date:</b> 2007 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$120,000																																																																					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																					
<b>Project or Equipment Description</b> Multipurpose Sidewalk Tractor with snow blower, angle plow, small chipper, sweeper broom.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td><u>62</u></td> </tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	0	0	Protection of Capital Facilities	5	0	0	Operating Budget	4	2	8	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	Public Support	3	3	9	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	2	6	Financing Availability	2	0	0	Timeliness/External	1	3	3	Prerequisite	1	0	0	<b>Totals</b>			<u>62</u>
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<b>Totals</b>			<u>62</u>																																																																						
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 4294 hrs <b>Year</b> 1997 <b>Model</b> <b>Make</b> Trackless <b>Condition</b> Fair <b>Other</b>																																																																									
<b>Justification</b> One of two pieces of equipment owned by the City to maintain sidewalks during snow and ice control operations and for ongoing clean-up and sweeping of sidewalks.																																																																									
<b>Impact of Cancelled or Delayed</b> Machine is becoming highly undependable due to age. Increased repair cost and down time affects ability to plow sidewalks. City has also purchased a Bobcat as an alternate vehicle which can plow most sidewalks.																																																																									
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																					
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 18

<b>Project Name:</b> 4-WD Utility Vehicle # 18 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD / Highway / Water / Sewer <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>				<b>General Fund</b> <span style="float:right"><b>Enterprise Fund</b></span> <span style="float:right"><b>Wtr/Swr</b></span> <span style="float:right">\$30,000</span>			
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> 2008 Chevrolet vehicle will be used by Director and Staff.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Public Health and Safety	5	3	15
<b>Vehicle/Equipment Information</b> Mileage 19,896 Year 2008 Model Trailblazer Make Chevrolet Condition Good Other				External Requirements	5	0	0
				Protection of Capital Facilities	5	3	15
<b>Justification</b> This vehicle will replace the existing 4-WD vehicle used by Director and Staff.				Operating Budget	4	3	12
				Cost Benefit	4	0	0
<b>Impact of Cancelled or Delayed</b> Inability of Director to respond to emergencies 24/7. Inability to transport staff to training sessions.				Project Impact	4	3	12
				Energy/Water Consumption	3	1	3
<b>Project Drivers and Operating Impacts</b>				Public Support	3	0	0
				Environmental Quality	3	0	0
				Economic Development	3	0	0
				Life Expectancy	2	1	2
				Relation to Adopted Plans	3	0	0
				Financing Availability	2	0	0
				Timeliness/External	1	0	0
				Prerequisite	1	0	0
				<b>Totals</b>			<u>59</u>
				<b>Annual Estimated Operating Costs</b> Personnel \$200 Maintenance \$300 Operations Total Projected Annual Cost <u>\$500</u>		<b>Funding Sources</b> Source Amount % CRF Taxation \$30,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other Totals <u>\$30,000</u>	
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>					
CRF Balance Balance Needed \$30,000 Project Cost \$30,000 Land Planning/ Design Construction Contingency FFE Total Project <u>\$30,000</u>		Year Amount FY 12 Request FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 - 27 Request 2018 <u>\$30,000</u> <u>\$30,000</u>					

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 19

<b>Project Name:</b> Air Compressor # 19 <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD / Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> <b>Enterprise Fund</b> <b>Water</b> \$35,000																																																																				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b> <table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td><b>79</b></td> </tr> </tbody> </table>	Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	0	0	Energy/Water Consumption	3	1	3	Public Support	3	2	6	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<b>79</b>
Criteria	Multiplier	Rank	Score																																																																						
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Economic Development	3	0	0																																																																						
Life Expectancy	2	2	4																																																																						
Relation to Adopted Plans	3	1	3																																																																						
Financing Availability	2	0	0																																																																						
Timeliness/External	1	0	0																																																																						
Prerequisite	1	0	0																																																																						
<b>Totals</b>			<b>79</b>																																																																						
<b>Project or Equipment Description</b> Portable Air Compressor with attachments.																																																																									
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 363 hrs <b>Year</b> 1999 <b>Model</b> <b>Make</b> Ingersoll Rand <b>Condition</b> Good <b>Other</b>																																																																									
<b>Justification</b> 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 repair.																																																																									
<b>Impact of Cancelled or Delayed</b> Delayed repair time to water main breaks. Need to rent equipment. Non replacement will result in machine that is simply not reliable.																																																																									
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b> 																																																																				
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes		<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td></td><td></td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise (Water)</td><td>\$35,000</td><td>100</td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr> <td><b>Totals</b></td> <td><b>\$35,000</b></td> <td></td> </tr> </tbody> </table>				Source	Amount	%	CRF			Taxation			Grant			Enterprise (Water)	\$35,000	100	Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	<b>\$35,000</b>																																							
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D-79

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 20

<b>Project Name:</b> 2 yard Front End Loader # 20 <b>Original Replacement Date:</b> 2022 <b>Revised Replacement Date:</b> 2022 <b>Department:</b> MSD Transfer Station <b>Submitted by:</b> B. Sullivan		<b>General Fund</b> X <b>Enterprise Fund</b> \$125,000																																																																					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Date:</b> Mar-11																																																																					
<b>Project or Equipment Description</b> 2 yard Front End Loader with attachments.		<b>Project Ranking and Score</b>																																																																					
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 2,160 <b>Year</b> 2006 <b>Model</b> <b>Make</b> John Deere <b>Condition</b> Good <b>Other</b>		<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>74</u></td></tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	1	5	Operating Budget	4	2	8	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>74</u>
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<b>Totals</b>			<u>74</u>																																																																				
<b>Justification</b> One of two Front End Loaders owned by the City. This machine is used daily at the Trasfer Station to prep waste for transport. Essential to daily operations.																																																																							
<b>Impact of Cancelled or Delayed</b> Rent or borrow a machine. Reduced trade in value, higher repair and replacement costs. Inefficiency in operations at Trasfer Station. Potential health hazard.																																																																							
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 21

<b>Project Name:</b> Air Compressor # 21 <b>Original Replacement Date:</b> 2003 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD / Water <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> <b>Enterprise Fund</b> <b>Water</b> \$30,000																																																																				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b> <table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td><u>74</u></td> </tr> </tbody> </table>	Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>74</u>
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<b>Project or Equipment Description</b> Portable Air Compressor with hammer and other attachments.																																																																									
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<b>Justification</b> One of two Air Compressors. This one is owned by the Water Department and essential to responding to repairs with water distribution system.																																																																									
<b>Impact of Cancelled or Delayed</b> Inability to make repair due to equipment failure. Operator safety. Increased repair cost, lack of replacement parts.																																																																									
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 25

<b>Project Name:</b> Wood Chipper # 25 <b>Original Replacement Date:</b> 2007 <b>Revised Replacement Date:</b> 2023 <b>Department:</b> MSD / Highway / Parks / Transfer Station <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>				<b>General Fund</b> X <b>Enterprise Fund</b> \$35,000			
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Wood Chipper (15" capacity).				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Public Health and Safety	5	1	5
				External Requirements	5	0	0
				Protection of Capital Facilities	5	0	0
				Operating Budget	4	1	4
				Cost Benefit	4	0	0
				Project Impact	4	3	12
				Energy/Water Consumption	3	1	3
				Public Support	3	0	0
				Environmental Quality	3	3	9
				Economic Development	3	0	0
				Life Expectancy	2	2	4
				Relation to Adopted Plans	3	1	3
				Financing Availability	2	0	0
				Timeliness/External	1	0	0
				Prerequisite	1	0	0
				<b>Totals</b>			40
<b>Vehicle/Equipment Information</b>							
<b>Mileage</b>	381 hrs	<b>Year</b>	2007	<b>Model</b>	1290XP		
<b>Make</b>	Bandit	<b>Condition</b>	Good	<b>Other</b>			
<b>Justification</b>							
Currently the Department does not own a commercial size chipper for processing / chipping brush from tree trimming, road side brush cutting and to process vegetation at the Transfer Station.							
<b>Impact of Cancelled or Delayed</b>							
Increased fuel cost and wear and tear on equipment because we are hauling brush to the Transfer Station for burning rather than chipping.							
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>			<b>Equipment Picture(s)</b>
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here		
Is it new equipment?	Yes	CRF					
Is it a replacement item?	No	Taxation	\$35,000	100			
Purchase is growth related?	No	Grant					
Increase in service needs?	No	Enterprise					
Capital Outlay Item?	Yes	Lease Purchase					
<b>Annual Estimated Operating Costs</b>		Fund Balance					
Personnel	\$500	City Trust					
Maintenance	\$1,000	Other					
Operations		<b>Totals</b>	\$35,000				
<b>Total Projected Annual Cost</b>			\$1,500				
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>			
		<b>Amount</b>	<b>Year</b>				
			<b>Amount</b>				
CRF Balance							
Balance Needed	\$35,000	FY 12 Request					
Project Cost	\$35,000	FY 13 Request					
		FY 14 Request					
		FY 15 Request					
		FY 16 Request					
		FY 17 - 27 Request	2023	\$35,000			
		FFE			\$35,000		
		<b>Total Project</b>	\$35,000				

D-82



City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 29

<b>Project Name:</b> 1-Ton Dump Truck # 29 <b>Original Replacement Date:</b> 2009 <b>Revised Replacement Date:</b> 2020 <b>Department:</b> MSD Highway / Sewer <b>Submitted by:</b> B. Sullivan					<b>General Fund</b> X <b>Enterprise Fund</b> Sewer \$28,000 \$28,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 1-Ton Dump Truck, 4-wheel drive with plow and sander.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><b>64</b></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			<b>64</b>
Criteria	Multiplier	Rank	Score																																																																									
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Prerequisite	1	0	0																																																																									
<b>Totals</b>			<b>64</b>																																																																									
<b>Vehicle/Equipment Information</b> Mileage 12,736 Year 2009 Model F-450 Make Ford Condition Good Other																																																																												
<b>Justification</b> One of four 1-Ton Dump Trucks. These vehicles are used year-round and essential to assisting larger trucks for snow and ice control.																																																																												
<b>Impact of Cancelled or Delayed</b> Higher maintenance cost. Less trade in value. Mechanics labor cost. Unreliability for use. If cancelled, longer plow routes.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																																																																							
Is it new equipment?	No	CRF																																																																										
Is it a replacement item?	Yes	Taxation	\$28,000	50%																																																																								
Purchase is growth related?	Somewhat	Grant																																																																										
Increase in service needs?	Yes	Enterprise	\$28,000	50%																																																																								
Capital Outlay Item?	Yes	Lease Purchase																																																																										
<b>Annual Estimated Operating Costs</b>		Fund Balance																																																																										
Personnel	\$400	City Trust																																																																										
Maintenance	\$600	Other																																																																										
Operations		<b>Totals</b>	<b>\$56,000</b>																																																																									
<b>Total Projected Annual Cost</b>																																																																												
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																										
		<b>Year</b>		<b>Amount</b>																																																																								
CRF Balance		FY 12 Request																																																																										
Balance Needed	\$56,000	FY 13 Request																																																																										
Project Cost	\$56,000	FY 14 Request																																																																										
		FY 15 Request																																																																										
		FY 16 Request																																																																										
		FY 17 - 27 Request		2020	\$56,000																																																																							
		FFE			\$56,000																																																																							
		<b>Total Project</b>			<b>\$56,000</b>																																																																							

D-84

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 30

<b>Project Name:</b> Equipment Trailer # 30 <b>Original Replacement Date:</b> 2008 <b>Revised Replacement Date:</b> 2025 <b>Department:</b> MSD <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$22,000				
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Equipment Trailer used to haul machinery to and from job site.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Public Health and Safety	5	2	10	
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year 2008 <b>Model</b> 20 Ton <b>Make</b> Trail King Trailer <b>Condition</b> Good <b>Other</b>				External Requirements	5	1	5	
				Protection of Capital Facilities	5	2	10	
<b>Justification</b> 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.				Operating Budget	4	2	8	
				Cost Benefit	4	1	4	
<b>Impact of Cancelled or Delayed</b> More wear and tear on expensive equipment, which results from driving equipment over the road.				Project Impact	4	3	12	
				Energy/Water Consumption	3	2	6	
				Public Support	3	0	0	
				Environmental Quality	3	2	6	
				Economic Development	3	0	0	
				Life Expectancy	2	1	2	
				Relation to Adopted Plans	2	1	2	
				Financing Availability	2	0	0	
				Timeliness/External	1	0	0	
				Prerequisite	1	0	0	
				<b>Totals</b>			65	
				<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>	
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>				
Is it new equipment?	Yes	CRF						
Is it a replacement item?	Yes	Taxation	\$22,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$200	City Trust						
Maintenance	\$300	Other						
Operations		<b>Totals</b>		\$22,000				
<b>Total Projected Annual Cost</b>			\$500					
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
<b>Amount</b>		<b>Year</b>		<b>Amount</b>				
CRF Balance		FY 12 Request						
Balance Needed	\$22,000	FY 13 Request						
Project Cost	\$22,000	FY 14 Request						
Land		FY 15 Request						
Planning/ Design		FY 16 Request						
Construction		FY 17 - 27 Request						
Contingency		2025	\$22,000					
FFE			\$22,000					
<b>Total Project</b>			\$22,000					

D-85

City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 32

<b>Project Name:</b> Truck Tractor # 32 <b>Original Replacement Date:</b> 2018 <b>Revised Replacement Date:</b> 2020 <b>Department:</b> MSD Transfer Station <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$95,000																																																																					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																					
<b>Project or Equipment Description</b> Truck Tractor with fifth wheel for hauling over-the-road trash trailers.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td><u>85</u></td> </tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	0	0	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	Public Support	3	3	9	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>85</u>
Criteria	Multiplier	Rank	Score																																																																						
Public Health and Safety	5	3	15																																																																						
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Economic Development	3	0	0																																																																						
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Financing Availability	2	0	0																																																																						
Timeliness/External	1	0	0																																																																						
Prerequisite	1	0	0																																																																						
<b>Totals</b>			<u>85</u>																																																																						
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 54,506 <b>Year</b> 2002 <b>Model</b> Tractor <b>Make</b> Mack <b>Condition</b> Good <b>Other</b>																																																																									
<b>Justification</b> Sole vehicle owned by the City, used to move 75-yard trash trailers daily, as needed, from Transfer Station to burn facility.																																																																									
<b>Impact of Cancelled or Delayed</b> Inability to readily move trash causing back-up of refuse at transfer Station. Need to rent Tractor at will.																																																																									
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																					
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>																																																																					
Is it new equipment?	No	CRF																																																																							
Is it a replacement item?	Yes	Taxation	\$95,000	100																																																																					
Purchase is growth related?	No	Grant																																																																							
Increase in service needs?	Yes	Enterprise																																																																							
Capital Outlay Item?	Yes	Lease Purchase																																																																							
<b>Annual Estimated Operating Costs</b>		Fund Balance																																																																							
Personnel	\$500	City Trust																																																																							
Maintenance	\$1,000	Other																																																																							
Operations		<b>Totals</b>	<u>\$95,000</u>																																																																						
<b>Total Projected Annual Cost</b>			<b>\$1,500</b>																																																																						
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																							
CRF Balance		<b>Year</b>	<b>Amount</b>																																																																						
Balance Needed	\$95,000	FY 12 Request																																																																							
Project Cost	\$95,000	FY 13 Request																																																																							
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		FY 15 Request																																																																							
		FY 16 Request																																																																							
Land		FY 17 - 27 Request	2020	\$95,000																																																																					
Planning/ Design				<u>\$95,000</u>																																																																					
Construction																																																																									
Contingency																																																																									
FFE																																																																									
<b>Total Project</b>	<b>\$95,000</b>																																																																								

D86



City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 32B

<b>Project Name:</b> Trash Trailer # 32B <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2020 <b>Department:</b> MSD Transfer Station <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$55,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 75,000 cubic yard Trash Trailer				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>85</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	0	0	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	Public Support	3	3	9	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>85</u>
Criteria	Multiplier	Rank	Score																																																																								
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Prerequisite	1	0	0																																																																								
<b>Totals</b>			<u>85</u>																																																																								
<b>Vehicle/Equipment Information</b> <b>Mileage</b> N/A <b>Year</b> 1997 <b>Model</b> 70 yard <b>Make</b> Accurate <b>Condition</b> Fair <b>Other</b>																																																																											
<b>Justification</b> One of three 75-yard trash trailers used at the City Transfer Station to haul tires off-site to out of town facility. Also used as a back-up trailer.																																																																											
<b>Impact of Cancelled or Delayed</b> Unsafe for trash transport, need to hire private hauler. Inability to control scheduling. Increased costs to repair, replace and maintain.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan?	No	Source	Amount	%																																																																							
Is it new equipment?	No	CRF																																																																									
Is it a replacement item?	Yes	Taxation	\$55,000	100																																																																							
Purchase is growth related?	No	Grant																																																																									
Increase in service needs?	Yes	Enterprise																																																																									
Capital Outlay Item?	Yes	Lease Purchase																																																																									
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Operations		<b>Totals</b>	<u>\$55,000</u>																																																																								
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Project Cost	\$55,000	FY 13 Request																																																																									
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		FY 17 - 27 Request	2020	\$55,000																																																																							
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				<u>\$55,000</u>																																																																							

D-88



City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 33

Project Name: 1-Ton 4WD Dump Truck # 33 Original Replacement Date: 2016 Revised Replacement Date: 2018 Department: MSD Parks Submitted by: B. Sullivan					General Fund X Enterprise Fund \$55,000				
Priority: Untouchable High X Low Committed Medium On the Radar					Project Ranking and Score				
Project or Equipment Description 1-Ton 4-wheel drive Dump Truck with plow and sander.					Criteria	Multiplier	Rank	Score	
Vehicle/Equipment Information Mileage 36,453 Year 2005 Model 3500 Make Chevrolet Condition Good Other					Public Health and Safety	5	2	10	
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 and is essential for 3 person crew to haul trailer, etc.					External Requirements	5	0	0	
Impact of Cancelled or Delayed Higher maintenance and labor repair costs. Less trade in value. Need to use larger more costly vehicles. Longer plow routes if not replaced.					Protection of Capital Facilities	5	3	15	
					Operating Budget	4	3	12	
					Cost Benefit	4	1	4	
					Project Impact	4	3	12	
					Energy/Water Consumption	3	1	3	
					Public Support	3	1	3	
					Environmental Quality	3	0	0	
					Economic Development	3	0	0	
					Life Expectancy	2	1	2	
					Relation to Adopted Plans	3	1	3	
					Financing Availability	2	0	0	
					Timeliness/External	1	1	1	
					Prerequisite	1	0	0	
					Totals			65	
Project Drivers and Operating Impacts			Funding Sources			Equipment Picture(s)			
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here				
Is it new equipment?	No	CRF							
Is it a replacement item?	Yes	Taxation	\$55,000	100					
Purchase is growth related?	No	Grant							
Increase in service needs?	No	Enterprise							
Capital Outlay Item?	Yes	Lease Purchase							
Annual Estimated Operating Costs		Fund Balance							
Personnel	\$400	City Trust							
Maintenance	\$1,200	Other							
Operations		Totals	\$55,000						
Total Projected Annual Cost									
Project Cost Summary		Projected Funding Needs							
CRF Balance		Year	Amount						
Balance Needed	\$55,000	FY13							
Project Cost	\$55,000	FY14							
		FY15							
		FY16							
		FY17							
		FY18-28	2018	\$55,000					
				\$55,000					
	Total Project				\$55,000				

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 34

<b>Project Name:</b> Utility Tractor with attachments # 34 <b>Original Replacement Date:</b> 2017 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Parks <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$32,000																																																																							
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Utility Tractor with front bucket and attachments.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>2</td><td>10</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;">65</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	2	10	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			65
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<b>Totals</b>			65																																																																									
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 2882 hrs <b>Year</b> 2001 <b>Model</b> 13010 <b>Make</b> Kubota <b>Condition</b> Good <b>Other</b>																																																																												
<b>Justification</b> 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.																																																																												
<b>Impact of Cancelled or Delayed</b> Inability to maintain public property. Need to regularly rent equipment. Higher maintenance and repair costs. Non-dependability.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes			<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr><td>CRF</td><td></td><td></td></tr> <tr><td>Taxation</td><td>\$32,000</td><td>100</td></tr> <tr><td>Grant</td><td></td><td></td></tr> <tr><td>Enterprise</td><td></td><td></td></tr> <tr><td>Lease Purchase</td><td></td><td></td></tr> <tr><td>Fund Balance</td><td></td><td></td></tr> <tr><td>City Trust</td><td></td><td></td></tr> <tr><td>Other</td><td></td><td></td></tr> <tr> <td style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black;">\$32,000</td> <td></td> </tr> </tbody> </table>			Source	Amount	%	CRF			Taxation	\$32,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>	\$32,000		Insert Picture Here																																								
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 35

<b>Project Name:</b> Backhoe Loader # 35 <b>Original Replacement Date:</b> 2011 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$115,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 4-wheel drive with Loader bucket and one yard bucket.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>71</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	Public Support	3	0	0	Environmental Quality	3	2	6	Economic Development	3	0	0	Life Expectancy	2	1	2	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>71</u>
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<b>Totals</b>			<u>71</u>																																																																								
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 5743 hrs <b>Year</b> 2000 <b>Model</b> 416 <b>Make</b> Caterpillar <b>Condition</b> Good <b>Other</b>																																																																											
<b>Justification</b> One of two Backhoes. This machine is used by the Highway Department on drainage, paving and many other projects. Occasionally used by the Water Department if more than one machine is needed.																																																																											
<b>Impact of Cancelled or Delayed</b> Failure to respond to emergency conditions due to lack of equipment. Higher maintenance / repair costs, fatigue of metal. Operator safety.																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 42

<b>Project Name:</b> Skidsteer Loader # 42 <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> 2017 <b>Department:</b> MSD Transfer Station <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$35,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 1/2 yard Bucket Loader with attachments.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td colspan="3" style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black;">69</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	3	15	Protection of Capital Facilities	5	0	0	Operating Budget	4	2	8	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	1	3	Environmental Quality	3	3	9	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	0	0	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			69
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> 1781 hrs <b>Year</b> 1998 <b>Model</b> Skidsteer <b>Make</b> Bobcat <b>Condition</b> Good <b>Other</b>																																																																												
<b>Justification</b> Used at Transfer Station for materials handling of all recyclables and for yard maintenance. Sometimes used off-site by other departments.																																																																												
<b>Impact of Cancelled or Delayed</b> Inability to process solid waste. Use of larger less efficient equipment. Higher maintenance and repair costs.																																																																												
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<table border="1"> <thead> <tr> <th>Amount</th> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr><td>CRF Balance</td><td></td><td></td></tr> <tr><td>Balance Needed</td><td>FY13</td><td></td></tr> <tr><td>Project Cost</td><td>FY14</td><td></td></tr> <tr><td></td><td>FY15</td><td></td></tr> <tr><td></td><td>FY16</td><td></td></tr> <tr><td></td><td>FY17</td><td>X \$35,000</td></tr> <tr><td></td><td>FY18-28</td><td></td></tr> <tr> <td style="text-align: right;"><b>Total Project</b></td> <td></td> <td style="border-top: 1px solid black;">\$35,000</td> </tr> </tbody> </table>			Amount	Year	Amount	CRF Balance			Balance Needed	FY13		Project Cost	FY14			FY15			FY16			FY17	X \$35,000		FY18-28		<b>Total Project</b>		\$35,000																																															
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<b>Total Project</b>		\$35,000																																																																										

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 43

<b>Project Name:</b> Rotary Snow Blower # 43 <b>Original Replacement Date:</b> 2025 <b>Revised Replacement Date:</b> 2025 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan					<b>General Fund</b> X <b>Enterprise Fund</b> \$90,000																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> Loader mounted Snow Blower, 10' wide for snow removal, drifting, impassable roads.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>0</td><td>0</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td colspan="3" style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">67</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	3	12	Cost Benefit	4	0	0	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	3	3	Prerequisite	1	0	0	<b>Totals</b>			67
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Prerequisite	1	0	0																																																																									
<b>Totals</b>			67																																																																									
<b>Vehicle/Equipment Information</b> Mileage 173 hrs Year 2008 Model SnowBlower Make Tenco Condition Fair Other																																																																												
<b>Justification</b> 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.																																																																												
<b>Impact of Cancelled or Delayed</b> Potential to have impassable roads. Less pick-ups and removal of snow. Inability to obtain replacement parts. Need to hire equipment.																																																																												
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																																																																						
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CRF Balance		<b>Year</b>		<b>Amount</b>																																																																								
Balance Needed	\$90,000	FY 12 Request																																																																										
Project Cost	\$90,000	FY 13 Request																																																																										
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		FY 16 Request																																																																										
		FY 17 - 27 Request		20205 \$90,000																																																																								
		FFE		\$90,000																																																																								
<b>Total Project</b>		<b>\$90,000</b>																																																																										

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 51

Project Name: 3/4 Ton Pick-up Truck # 51 Original Replacement Date: 2015 Revised Replacement Date: 2016 Department: MSD Highway Submitted by: B. Sullivan Date: Mar-11					General Fund X Enterprise Fund \$32,000																																																																				
Priority: Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																				
<b>Project or Equipment Description</b> 3/4 Ton 4-Wheel Drive Pick-up Truck					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td><u>64</u></td> </tr> </tbody> </table>	Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	0	0	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<u>64</u>
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<b>Totals</b>			<u>64</u>																																																																						
<b>Vehicle/Equipment Information</b> Mileage 94,366 Year 1999 Model 2500 4x4 Make Chevrolet Condition Good Other																																																																									
<b>Justification</b> One of four department pick-up trucks used by Road Foreman. Smaller vehicles are used to transport work crews and save on fuel costs rather than run larger vehicles.																																																																									
<b>Impact of Cancelled or Delayed</b> Higher maintenance / labor costs, less trade in value. Inability to transport staff on daily basis. Road Foreman will have no small service vehicle and will need to use a dump truck for minor jobs and road patrol.																																																																									
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																					
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes <b>Annual Estimated Operating Costs</b> Personnel \$500 Maintenance \$500 Operations Total Projected Annual Cost \$1,000	Source CRF Taxation \$32,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other <b>Totals \$32,000</b>	Insert Picture Here																																																																							
<b>Project Cost Summary</b>						<b>Projected Funding Needs</b>																																																																			
CRF Balance Balance Needed \$32,000 Project Cost \$32,000 Land Planning/ Design Construction Contingency FFE Total Project \$32,000	Year Amount FY13 FY14 FY15 FY16 X \$32,000 FY17 FY18-28 \$32,000																																																																								

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City of Franklin - Capital Improvement Worksheet

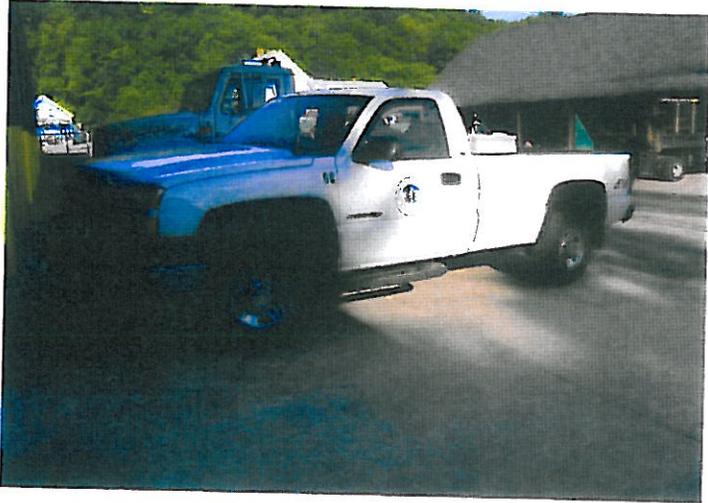
FY13 Project MSD 59

<b>Project Name:</b> 3/4 Ton 4-wheel drive Pick-up Truck # 59 <b>Original Replacement Date:</b> 2018 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Highway <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>					<b>General Fund</b> X <b>Enterprise Fund</b> \$35,000			
<b>Project Ranking and Score</b>								
<b>Priority:</b>		Untouchable	High	X	Low			
		Committed	Medium		On the Radar			
<b>Project or Equipment Description</b>								
3/4 Ton 4-wheel drive Pick-up Truck								
<b>Vehicle/Equipment Information</b>								
<b>Mileage</b>	26,793	<b>Year</b>	2006	<b>Model</b>	4x4			
<b>Make</b>	Chevrolet	<b>Condition</b>	Good	<b>Other</b>				
<b>Justification</b>								
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.								
<b>Impact of Cancelled or Delayed</b>								
Higher trade in and maintenance costs. Unreliability will impact response time to emergencies.								
					Totals		67	
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$35,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$500	City Trust						
Maintenance	\$500	Other						
Operations		<b>Totals</b>	<u>\$35,000</u>					
<b>Total Projected Annual Cost</b>			<u>\$1,000</u>					
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
		<b>Year</b>		<b>Amount</b>				
CRF Balance								
Balance Needed	\$35,000	FY 12 Request						
Project Cost	\$35,000	FY 13 Request						
		FY 14 Request						
		FY 15 Request						
		FY 16 Request						
		FY 17 - 27 Request		2018	\$35,000			
		FFE			<u>\$35,000</u>			
		<b>Total Project</b>			<u>\$35,000</u>			

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 60

<b>Project Name:</b> 3/4 Ton 4-wheel drive Pick-up Truck # 60 <b>Original Replacement Date:</b> 2018 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Highway / Water <b>Submitted by:</b> B. Sullivan		<b>General Fund</b> <b>Enterprise Fund</b> <b>Water</b> \$35,000																																																																													
<b>Date:</b> Mar-11 <b>Priority:</b> <table style="display: inline-table; border: none;"> <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	<b>Project Ranking and Score</b> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>8</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>6</td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td>0</td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>4</td></tr> <tr><td>Relation to Adopted Plans</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>0</td><td>0</td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>0</td></tr> <tr> <td><b>Totals</b></td> <td></td> <td></td> <td style="border-top: 1px solid black;"><b>67</b></td> </tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	3	15	Operating Budget	4	2	8	Cost Benefit	4	1	4	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	Public Support	3	0	0	Environmental Quality	3	0	0	Economic Development	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	3	1	3	Financing Availability	2	0	0	Timeliness/External	1	0	0	Prerequisite	1	0	0	<b>Totals</b>			<b>67</b>
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<b>Project or Equipment Description</b> 3/4 Ton 4-wheel drive Pick-up Truck with plow.																																																																															
<b>Vehicle/Equipment Information</b> <table style="width:100%; border: none;"> <tr> <td><b>Mileage</b></td> <td>40,966</td> <td><b>Year</b></td> <td>2006</td> <td><b>Model</b></td> </tr> <tr> <td><b>Make</b></td> <td>Chevrolet</td> <td><b>Condition</b></td> <td>Good</td> <td><b>Other</b></td> </tr> </table>				<b>Mileage</b>	40,966	<b>Year</b>	2006	<b>Model</b>	<b>Make</b>	Chevrolet	<b>Condition</b>	Good	<b>Other</b>																																																																		
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<b>Make</b>	Chevrolet	<b>Condition</b>	Good	<b>Other</b>																																																																											
<b>Justification</b> One of four Department Pick-up Trucks. This truck is used daily by the Deputy Director 24/7 to respond to various emergencies relating to <u>all</u> MSD functions.																																																																															
<b>Impact of Cancelled or Delayed</b> Higher trade in and maintenance costs. Unreliability will impact fleet and larger truck would need to be used.																																																																															
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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 62

<b>Project Name:</b> Skidsteer Loader # 62 <b>Original Replacement Date:</b> 2009 <b>Revised Replacement Date:</b> 2024 <b>Department:</b> MSD <b>Submitted by:</b> Brian J. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> \$35,000 <b>Enterprise Fund</b>			
					<b>Project Ranking and Score</b>			
					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					Public Health and Safety	5	2	10
<b>Project or Equipment Description</b>					External Requirements	5	0	0
					Bobcat with attachments used for snow removal, Transfer Station, Road jobs.			
<b>Vehicle/Equipment Information</b>					Operating Budget	4	2	8
					<b>Mileage</b> 112 hrs <b>Year</b> 2009 <b>Model</b> Skidsteer <b>Make</b> Bobcat <b>Condition</b> Good <b>Other</b>			
<b>Justification</b>					Project Impact	4	3	12
					One of two machines used for plowing sidewalks. There are also several attachments.			
<b>Impact of Cancelled or Delayed</b>					Public Support	3	0	0
					Longer response time to plow all City sidewalks.			
					Economic Development	3	0	0
					Life Expectancy	2	1	2
					Relation to Adopted Plans	2	1	2
					Financing Availability	2	0	0
					Timeliness/External	1	0	0
					Prerequisite	1	0	0
					<b>Totals</b>			65
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No		<b>Source</b>	<b>Amount</b>	<b>%</b>			
Is it new equipment?	Yes		CRF					
Is it a replacement item?	Yes		Taxation	\$35,000	100			
Purchase is growth related?	No		Grant					
Increase in service needs?	Yes		Enterprise					
Capital Outlay Item?	Yes		Lease Purchase					
<b>Annual Estimated Operating Costs</b>			Fund Balance					
Personnel	\$300		City Trust					
Maintenance	\$400		Other					
Operations			<b>Totals</b>	\$35,000				
<b>Total Projected Annual Cost</b>				\$700				
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
			<b>Year</b>	<b>Amount</b>				
CRF Balance								
Balance Needed			\$35,000	FY 12 Request				
Project Cost			\$35,000	FY 13 Request				
Land				FY 14 Request				
Planning/ Design				FY 15 Request				
Construction				FY 16 Request				
Contingency				FY 17 - 27 Request	2024	\$35,000		
FFE						\$265,000		
<b>Total Project</b>			\$35,000					

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 66

<b>Project Name:</b> Mack Hooklift # 66 <b>Original Replacement Date:</b> 2010 <b>Revised Replacement Date:</b> 2025 <b>Department:</b> MSD / Solid Waste <b>Submitted by:</b> Brian J. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> \$165,000 <b>Enterprise Fund</b>			
<b>Project or Equipment Description</b>					<b>Project Ranking and Score</b>			
Priority: Untouchable High Low Committed Medium X On the Radar								
<b>Vehicle/Equipment Information</b>								
Mileage 6,035 Year 2010 Model Hooklift Make Mack Condition Good Other								
<b>Justification</b>								
In order to maintain efficiency and get the best market for disposal of demolition material, the Hooklift truck hauls vaious containers, saving hauling fees. Also used for hauling snow etc.								
<b>Impact of Cancelled or Delayed</b>								
Higher hauling fees as City will have to contract with a hauling company to haul either City containers or rental containers.								
					Public Health and Safety 5 3 15 External Requirements 5 0 0 Protection of Capital Facilities 5 1 5 Operating Budget 4 1 4 Cost Benefit 4 3 12 Project Impact 4 3 12 Energy/Water Consumption 3 1 3 Public Support 3 3 9 Environmental Quality 3 3 9 Economic Development 3 1 3 Life Expectancy 2 1 2 Relation to Adopted Plans 2 3 6 Financing Availability 2 0 0 Timeliness/External 1 3 3 Prerequisite 1 3 3 Totals 86			
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? Yes Increase in service needs? Yes Capital Outlay Item? Yes			Source Amount % CRF Taxation \$165,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other					
Annual Estimated Operating Costs Personnel \$500 Maintenance \$800 Operations			Totals \$165,000					
Total Projected Annual Cost \$1,300								
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
			Year Amount					
CRF Balance Balance Needed \$165,000 Project Cost \$165,000			FY 12 Request FY 13 Request FY 13 Request FY 14 Request FY 15 Request FY 17 - 27 Request 2025 \$165,000					
Land Planning/ Design Construction Contingency FFE			\$165,000					
Total Project \$165,000								

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 67

<b>Project Name:</b> Automated Side Load # 67 <b>Original Replacement Date:</b> 2010 <b>Revised Replacement Date:</b> 2022 <b>Department:</b> MSD / Solid Waste <b>Submitted by:</b> Brian J. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> \$265,000 <b>Enterprise Fund</b>																																																																							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>																																																																							
<b>Project or Equipment Description</b> 32-yard automated side load trash truck with cab and chassis to pick up refuse containers curbside.					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>3</td><td>15</td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>1</td><td>5</td></tr> <tr><td>Operating Budget</td><td>4</td><td>1</td><td>4</td></tr> <tr><td>Cost Benefit</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>12</td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Public Support</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Environmental Quality</td><td>3</td><td>3</td><td>9</td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td></tr> <tr><td>Life Expectancy</td><td>2</td><td>1</td><td>2</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>3</td><td>6</td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>0</td></tr> <tr><td>Timeliness/External</td><td>1</td><td>3</td><td>3</td></tr> <tr><td>Prerequisite</td><td>1</td><td>3</td><td>3</td></tr> <tr><td><b>Totals</b></td><td></td><td></td><td><u>86</u></td></tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Public Health and Safety	5	3	15	External Requirements	5	0	0	Protection of Capital Facilities	5	1	5	Operating Budget	4	1	4	Cost Benefit	4	3	12	Project Impact	4	3	12	Energy/Water Consumption	3	1	3	Public Support	3	3	9	Environmental Quality	3	3	9	Economic Development	3	1	3	Life Expectancy	2	1	2	Relation to Adopted Plans	2	3	6	Financing Availability	2	0	0	Timeliness/External	1	3	3	Prerequisite	1	3	3	<b>Totals</b>			<u>86</u>
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<b>Vehicle/Equipment Information</b> Mileage 14,166 Year 2010 Model LEU613 Make Mack Condition Good Other																																																																												
<b>Justification</b> In order to improve efficiency and implement a combined Recycling / Solid Waste curbside trash collection program, automated / containerized trash pick-up is necessary. Improved operations for customer and staff.																																																																												
<b>Impact of Cancelled or Delayed</b> Continued potential for interrupted curbside pick-up due to vehicle breakdown. Inability to continue curbside collection recycling thus not being able to reduce trash volume.																																																																												
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<b>Total Project</b>		<u>\$265,000</u>																																																																										

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City of Franklin - Capital Improvement Worksheet

FY13 Project MSD 68

<b>Project Name:</b> Automated Side Load # 68 <b>Original Replacement Date:</b> 2010 <b>Revised Replacement Date:</b> 2022 <b>Department:</b> MSD / Solid Waste <b>Submitted by:</b> Brian J. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> \$265,000 <b>Enterprise Fund</b>																																																																						
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<b>Mileage</b>	14,070	<b>Year</b>	2010	<b>Model</b>	LEU613																																																																						
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<i>Total Project</i>																																																																											
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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 1

<b>Project Name:</b> Prospect Street Sewer Main Replacement (Evergreen Avenue to Golf Course) <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$150,000	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Sewer Main Replacement / Prospect Street (Evergreen Avenue to Golf Course).					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	2	10
<b>Mileage</b> 1200 linear feet <b>Make</b> 6" clay pipe	<b>Year</b> <b>Condition</b>	<b>Model</b> <b>Other</b>			External Requirements	5	3	15
<b>Justification</b> Pipe due to age and settlement has become vertically misaligned. A high rate of infiltration of ground water is causing pipe joint separation and cracking is beginning to affect road surface and line is prone to failure.					Protection of Capital Facilities	5	3	15
<b>Impact of Cancelled or Delayed</b> Continued intrusion of ground water into system. Potential for total failure rendering no sanitary sewer service to uphill customers, continued escalating installation costs. Identified for replacement in 1983 Sewer System Report.					Operating Budget	4	2	8
<b>Project Drivers and Operating Impacts</b>					Cost Benefit	4	0	0
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Potentially Capital Outlay Item? Yes	<b>Funding Sources</b>				Project Impact	4	1	4
<b>Annual Estimated Operating Costs</b>		<b>Source</b>	<b>Amount</b>	<b>%</b>	Energy/Water Consumption	3	2	6
Personnel		CRF			Public Support	3	0	0
Maintenance	CURRENTLY NONE	Taxation			Environmental Quality	3	3	9
Operations		Grant	\$30,000	20%	Economic Development	3	0	0
		Enterprise	\$120,000	80%	Life Expectancy	2	3	6
		Lease Purchase			Relation to Adopted Plans	3	1	3
		Fund Balance			Financing Availability	2	3	6
		City Trust			Timeliness/External	1	3	3
		Other			Prerequisite	1	3	3
		<b>Totals</b>		<b>SRF Loan</b>				
			\$150,000		<b>Totals</b> 88			
	<b>Total Projected Annual Cost</b>				<b>Equipment Picture(s)</b>			
	\$150,000				Insert Picture Here			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
CRF Balance	\$75,000	Year	Amount					
Balance Needed		FY13						
Project Cost		FY14						
		FY15	X \$150,000					
		FY16						
		FY17						
		FY18-28						
		<b>Totals</b>						
	\$150,000							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 2

<b>Project Name:</b> Mark Road Sewer Main Replacement <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$142,500	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Replace 950 linear feet of 8" sewer main on Mark Road.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	2	10
<b>Mileage</b> 950 linear feet <b>Year</b> Pre 1970 <b>Model</b> <b>Make</b> Clay pipe <b>Condition</b> Poor <b>Other</b>					External Requirements	5	0	0
<b>Justification</b> Currently, the pipe has both horizontal and vertical misalignment, cracking and substantial infiltration of ground water.					Protection of Capital Facilities	5	3	15
<b>Impact of Cancelled or Delayed</b> Increased construction costs. Continued inflow and infiltration. Possible failure of sewer line resulting in interruption of sewer service.					Operating Budget	4	1	4
<b>Project Drivers and Operating Impacts</b>					Cost Benefit	4	0	0
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes					Project Impact	4	1	4
<b>Funding Sources</b>					Energy/Water Consumption	3	2	6
Source Amount % CRF Taxation Grant Enterprise \$142,500 100% Lease Purchase Fund Balance City Trust Other					Public Support	3	0	0
Totals \$142,500					Environmental Quality	3	2	6
<b>Equipment Picture(s)</b>					Economic Development	3	0	0
Annual Estimated Operating Costs Personnel Maintenance CURRENTLY NONE Operations Total Projected Annual Cost					Life Expectancy	2	3	6
<b>Project Cost Summary</b>					Relation to Adopted Plans	3	1	3
Amount Projected Funding Needs Year Amount CRF Balance \$75,000 Balance Needed \$142,500 Project Cost \$142,500 Land FY14 Planning/ Design FY15 X \$142,500 Construction \$142,500 FY16 Contingency FY17 FFE FY18-28 \$142,500 Total Project \$142,500					Financing Availability	2	1	2
					Timeliness/External	1	3	3
					Prerequisite	1	3	3
					Totals			62

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 3

<b>Project Name:</b> Duffy Street Sewer Main Replacement <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$126,450	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Replace 443 linear feet of 8" sewer pipe in Duffy Street.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 443 linear feet <b>Year</b> Pre 1970 <b>Model</b> <b>Make</b> Clay pipe <b>Condition</b> Fair <b>Other</b>					Public Health and Safety	5	2	10
<b>Justification</b> The 1983 Sewer System Evaluation Survey identifies numerous deficiencies including pipe separation; horizontal and vertical cracking, and leaking joints. Many residents discharge storm water from basements into sewer system.					External Requirements	5	0	0
<b>Impact of Cancelled or Delayed</b> Continued risk of sewer line failure which may affect sewer service to uphill customers. Increased construction costs.					Protection of Capital Facilities	5	3	15
					Operating Budget	4	1	4
					Cost Benefit	4	0	0
					Project Impact	4	1	4
					Energy/Water Consumption	3	2	6
					Public Support	3	0	0
					Environmental Quality	3	2	6
					Economic Development	3	0	0
					Life Expectancy	2	3	6
					Relation to Adopted Plans	3	1	3
					Financing Availability	2	1	2
					Timeliness/External	1	3	3
					Prerequisite	1	3	3
					<b>Totals</b>			<u>62</u>
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>			
Is item part of Master Plan?	No		<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here		
Is it new equipment?	No		CRF					
Is it a replacement item?	Yes		Taxation					
Purchase is growth related?	No		Grant					
Increase in service needs?	No		Enterprise	\$126,450	100%			
Capital Outlay Item?	Yes		Lease Purchase					
<b>Annual Estimated Operating Costs</b>			Fund Balance					
Personnel			City Trust					
Maintenance	CURRENTLY NONE		Other					
Operations			<b>Totals</b>	<u>\$126,450</u>				
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
	<b>Amount</b>		<b>Year</b>	<b>Amount</b>				
CRF Balance	\$75,000		FY13					
Balance Needed	\$126,450		FY14					
Project Cost	\$126,450		FY15	X	\$126,450			
			FY16					
Land			FY17					
Planning/ Design			FY18-28					
Construction	\$126,450							
Contingency								
FFE					<u>\$126,450</u>			
<b>Total Project</b>	<u>\$126,450</u>							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 4

<b>Project Name:</b> Terrace Road Sewer Main Replacement <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$309,600	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Replacement of 8" sewer main on Terrace Road.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 2064 linear feet <b>Year</b> Pre 1950 <b>Model</b> <b>Make</b> 8" clay pipe <b>Condition</b> Poor <b>Other</b>					Public Health and Safety	5	2	10
<b>Justification</b> The 1983 Sewer System Evaluation Survey identifies numerous structural deficiencies to the 8" sewer main in Terrace Road. Cracked pipes; horizontal and vertical misalignment; root and ground water intrusion make the condition of this line inevitable over time.					External Requirements	5	0	0
<b>Impact of Cancelled or Delayed</b> Continued risk of sewer line failure potentially affecting road surface. Terrace Road is due for resurfacing and water main replacement thus both projects may be delayed until sewer line replacement is accomplished.					Protection of Capital Facilities	5	3	15
<b>Project Drivers and Operating Impacts</b>					Operating Budget	4	1	4
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes					Cost Benefit	4	0	0
<b>Funding Sources</b>					Project Impact	4	1	4
Source Amount % CRF Taxation Grant Enterprise \$309,600 100% Lease Purchase Fund Balance City Trust Other					Energy/Water Consumption	3	2	6
<b>Equipment Picture(s)</b>					Public Support	3	0	0
Personnel Maintenance CURRENTLY NONE Operations					Environmental Quality	3	2	6
Total Projected Annual Cost					Economic Development	3	0	0
<b>Project Cost Summary</b>					Life Expectancy	2	3	6
Amount Projected Funding Needs Year Amount CRF Balance \$75,000 Balance Needed \$309,600 Project Cost \$309,600					Relation to Adopted Plans	3	1	3
Land Planning/ Design Construction \$309,600 Contingency FFE					Financing Availability	2	1	2
Total Project \$309,600					Timeliness/External	1	3	3
					Prerequisite	1	3	3
					Totals			62

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 5

<b>Project Name:</b> Pleasant Street Sewer Main Replacement from Davis Street to Prospect Street <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$450,000	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> 10" Sewer Main Replacement from Davis Street to Prospect Street.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	2	10
<b>Mileage</b> 3000 linear feet <b>Make</b> 8" clay pipe	<b>Year</b> Pre 1960 <b>Condition</b> Poor	<b>Model</b> <b>Other</b>			External Requirements	5	3	15
<b>Justification</b> The 1983 Sewer System Evaluation Survey identifies this main sewer line to be in poor condition. Currently, it has high infiltration of ground water due to cracked and separated pipes, root intrusion and horizontal and vertical misalignment. This line is also undersized for the service area.					Protection of Capital Facilities	5	3	15
<b>Impact of Cancelled or Delayed</b> Continued line failure and heavy infiltration of ground water. Continued plugging of sewer line resulting in back up into basements.					Operating Budget	4	2	8
					Cost Benefit	4	0	0
					Project Impact	4	1	4
					Energy/Water Consumption	3	2	6
					Public Support	3	0	0
					Environmental Quality	3	3	9
					Economic Development	3	0	0
					Life Expectancy	2	3	6
					Relation to Adopted Plans	3	1	3
					Financing Availability	2	3	6
					Timeliness/External	1	3	3
					Prerequisite	1	3	3
					Totals			88
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes	No No Yes No No Yes	Source CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other	Amount \$90,000 \$360,000	% 20% 80%	Insert Picture Here			
<b>Annual Estimated Operating Costs</b>		<b>Totals</b> \$450,000						
Personnel Maintenance CURRENTLY NONE Operations								
Total Projected Annual Cost								
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
CRF Balance \$75,000 Balance Needed \$450,000 Project Cost \$450,000	\$75,000 \$450,000 \$450,000	Year FY13 FY14 FY15 FY16 FY17 FY18-28	Request Request Request Request Request Request	Amount \$450,000				
Land Planning/ Design Construction Contingency FFE	\$450,000			\$450,000				
Total Project				\$450,000				

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 6

<b>Project Name:</b> Inflow and Infiltration Maintenance Program <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$125,000	
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Inflow and Infiltration / Sewer Rehabilitation ongoing for the next ten years.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b>					Public Health and Safety	5	2	10
<b>Mileage</b> 90,000 linear feet <b>Year</b> Pre 1970 <b>Model</b> <b>Make</b> 6-12" clay pipe <b>Condition</b> Fair <b>Other</b>					External Requirements	5	3	15
<b>Justification</b> In a 1983 report performed to the sewer system, it was estimated that there was 396,000 gallons per day of inflow and infiltration of which 178,000 is removable. Eventually, the City will be required to control excessive infiltration. Presently, no program is in place. Program will determine priority areas and what type of work is required.					Protection of Capital Facilities	5	3	15
<b>Impact of Cancelled or Delayed</b> During excessive rains, the River Street Treetreatment Plant receives up to four times the normal amount of sewerage into the facility. Anything over 23 million gallons per day is chlorinated and discharged. Federal regulations will require collection systems to reduce excessive inflow, which, if ignored, may result in enforcement action by U.S.E.P.A.					Operating Budget	4	2	8
<b>Project Drivers and Operating Impacts</b>					Cost Benefit	4	0	0
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? No Purchase is growth related? No Increase in service needs? No Capital Outlay Item? No					Project Impact	4	1	4
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations					Energy/Water Consumption	3	2	6
<b>Funding Sources</b>					Public Support	3	0	0
Source Amount % CRF Taxation Grant Enterprise \$125,000 100% Lease Purchase Fund Balance City Trust Other					Environmental Quality	3	3	9
<b>Equipment Picture(s)</b>					Economic Development	3	0	0
Total Projected Annual Cost \$125,000 Total Projected Annual Cost \$125,000					Life Expectancy	2	2	4
<b>Project Cost Summary</b>					Relation to Adopted Plans	3	0	0
Amount Projected Funding Needs Year Amount CRF Balance Balance Needed \$125,000 FY13 X \$125,000 Project Cost Land Planning/ Design Construction \$125,000 FY14 Contingency FY15 FFE FY16 FY17 FY18-28 \$125,000 Total Project \$125,000					Financing Availability	2	3	6
					Timeliness/External	1	2	2
					Prerequisite	1	2	2
					Totals			81

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 7

<b>Project Name:</b> Central Street Easement / Sewer Line Replacement <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>	<b>Enterprise Fund</b>	<b>Sewer</b> \$45,000	
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar					<b>Project Ranking and Score</b>			
<b>Project or Equipment Description</b> Replacement of 10 inch sewer main from Central Street to Duffy Street.					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 300 linear feet <b>Year</b> Pre 1970 <b>Model</b> <b>Make</b> 10" clay pipe <b>Condition</b> Poor <b>Other</b>					Public Health and Safety	5	2	10
<b>Justification</b> In the 1983 Sewer System Report, an inspection of the line identified 100% restriction due to tree roots and grease. In addition to heavy root intrusion, pipe has become vertically misaligned and pipe joints have separated.					External Requirements	5	3	15
<b>Impact of Cancelled or Delayed</b> Continued intrusion of ground water into system, line failure affecting upstream residential customers. Continuing price increases for sewer line replacement.					Protection of Capital Facilities	5	3	15
<b>Project Drivers and Operating Impacts</b>					Operating Budget	4	2	8
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes					Cost Benefit	4	0	0
<b>Funding Sources</b>					Project Impact	4	1	4
Source Amount % CRF Taxation Grant Enterprise \$45,000 100% Lease Purchase Fund Balance City Trust Other					Energy/Water Consumption	3	2	6
Totals \$45,000					Public Support	3	0	0
<b>Equipment Picture(s)</b>					Environmental Quality	3	3	9
Personnel Maintenance CURRENTLY NONE Operations Total Projected Annual Cost					Economic Development	3	0	0
<b>Project Cost Summary</b>					Life Expectancy	2	3	6
Amount Projected Funding Needs Year Amount CRF Balance \$75,000 Balance Needed \$45,000 Project Cost \$45,000					Relation to Adopted Plans	3	1	3
Land Planning/ Design Construction \$45,000 Contingency FFE Total Project \$45,000					Financing Availability	2	3	6
					Timeliness/External	1	3	3
					Prerequisite	1	3	3
					Totals			88

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 8

<b>Project Name:</b> Salisbury Road Sewer Line Installation (Thunder Road to Old South Main Street) <b>Original Replacement Date:</b> 2018 <b>Revised Replacement Date:</b> 2018 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Sewer</b> \$270,000
<b>Project Ranking and Score</b>								
<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>				
Public Health and Safety		5	1	5				
External Requirements		5	0	0				
Protection of Capital Facilities		5	1	5				
Operating Budget		4	2	8				
Cost Benefit		4	3	12				
Project Impact		4	1	4				
Energy/Water Consumption		3	0	0				
Public Support		3	0	0				
Environmental Quality		3	2	6				
Economic Development		3	3	9				
Life Expectancy		2	3	6				
Relation to Adopted Plans		3	0	0				
Financing Availability		2	0	0				
Timeliness/External		1	3	3				
Prerequisite		1	1	<u>1</u>				
<b>Totals</b>							<b>59</b>	
<b>Project or Equipment Description</b>								
New 10" Sewer line Installation Salisbury Road (from Thunder Road to Old South Main Street)								
<b>Vehicle/Equipment Information</b>								
<b>Mileage</b>	1800 linear feet	<b>Year</b>	2015	<b>Model</b>				
<b>Make</b>	10" PVC sewer line	<b>Condition</b>	New	<b>Other</b>				
<b>Justification</b>								
Potential future development northwest of Thunder Road may be a catalyst for this project. Presently, the 8" clay pipe will not accommodate significant additional capacity. If a new section of pipe were added connecting to the larger sewer line in Old South Main Street, additional customers could be placed on the system.								
<b>Impact of Cancelled or Delayed</b>								
No significant disruption in sewer service to present customers, however, the size of the line limits the number of additional sanitary sewer customers.								
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>		<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	NO	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here			
Is it new equipment?	Yes	CRF						
Is it a replacement item?	Yes	Taxation						
Purchase is growth related?	Yes	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel		City Trust						
Maintenance	CURRENTLY NONE	Other (Priv.Develpr)	270,000	100%				
Operations		<b>Totals</b>	<u>\$270,000</u>					
<b>Total Projected Annual Cost</b>								
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
CRF Balance	\$75,000	<b>Year</b>	<b>Amount</b>					
Balance Needed	\$270,000	FY 12 Request						
Project Cost	\$270,000	FY 13 Request						
		FY 14 Request						
		FY 15 Request						
Land		FY 16 Request						
Planning/ Design		FY 17 - 27 Request	2018	\$270,000				
Construction	\$270,000							
Contingency								
FFE				<u>\$270,000</u>				
<b>Total Project</b>	<u>\$270,000</u>							

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 9

<b>Project Name:</b> Sewer Main Replacement Patriot Avenue to Glory Avenue to Victory Drive to Thompson Park <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> 2014 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Sewer</b> \$360,000
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar					<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> 10" Sewer Main Replacement Patriot Avenue to Glory Avenue to Victory Drive to Thompson Park					<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 2400 linear feet <b>Year</b> Pre 1960 <b>Model</b> <b>Make</b> 8" clay pipe <b>Condition</b> Poor <b>Other</b>					Public Health and Safety	5	2	10	
<b>Justification</b> Presently, a substandard and problematic sewer line passes through a ravine from Victory Drive to East Bow Street. The line has horizontal and vertical pipe misalignment resulting in tree roots, cracked pipes, open pipe joints and extreme infiltration. A sewer line replacement to Thompson Park will remedy the situation.					External Requirements	5	3	15	
<b>Impact of Cancelled or Delayed</b> Continued risk of sewer line failure impacting upwards of 400 sewer customers. Higher future replacement costs. Continuing to operate a substandard sewer line.					Protection of Capital Facilities	5	3	15	
<b>Project Drivers and Operating Impacts</b>					Operating Budget	4	2	8	
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? No Capital Outlay Item? Yes					Cost Benefit	4	0	0	
<b>Funding Sources</b>					Project Impact	4	1	4	
Source Amount % CRF Taxation Grant \$72,000 20% Enterprise \$288,000 80% Lease Purchase Fund Balance City Trust Other					Energy/Water Consumption	3	2	6	
Totals \$360,000					Public Support	3	0	0	
<b>Equipment Picture(s)</b>					Environmental Quality	3	3	9	
Annual Estimated Operating Costs Personnel Maintenance CURRENTLY NONE Operations Total Projected Annual Cost					Economic Development	3	0	0	
<b>Project Cost Summary</b>					Life Expectancy	2	3	6	
Amount CRF Balance \$75,000 Balance Needed \$360,000 Project Cost \$360,000 Land Planning/ Design Construction \$360,000 Contingency FFE Total Project \$360,000					Relation to Adopted Plans	3	1	3	
<b>Projected Funding Needs</b>					Financing Availability	2	3	6	
Year Amount FY13 FY14 X \$360,000 FY15 FY16 FY17 FY18-28 \$360,000					Timeliness/External	1	3	3	
Insert Picture Here					Prerequisite	1	3	3	
Totals								88	

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City of Franklin - Capital Improvement Worksheet

FY13 Project Sewer 10

<b>Project Name:</b> Sewer line Flushing and Inspection <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD Sanitary Sewer <b>Submitted by:</b> B. Sullivan				<b>General Fund</b>		<b>Enterprise Fund</b>		<b>Sewer</b> \$150,000
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Sewer line flushing - Total 90,000 linear feet = 18,000 linear feet a year at \$1.75 per linear foot.				<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
<b>Vehicle/Equipment Information</b>				Public Health and Safety	5	2	10	
<b>Mileage</b>	<b>Year</b>	<b>Pre 1970</b>	<b>Model</b>	External Requirements	5	3	15	
<b>Make</b>	<b>Condition</b>	<b>Fair</b>	<b>Other</b>	Protection of Capital Facilities	5	3	15	
<b>Justification</b> In its 1983 Sewer System Evaluation Survey, inventoried are 90,000 linear feet of 6" - 8" sewer line and 549 manholes system-wide. The City needs to be on a five year rotation of flushing / cleaning and inspection.				Operating Budget	4	2	8	
<b>Impact of Cancelled or Delayed</b> Embanking on a 5 year program of cleaning, flushing and inspecting will establish a base line for ongoing necessary repairs to the system. If lines are not maintained and inspected, line failure will occur due to plugged lines.				Cost Benefit	4	0	0	
<b>Project Drivers and Operating Impacts</b>				Project Impact	4	1	4	
Is item part of Master Plan?	No			Energy/Water Consumption	3	2	6	
Is it new equipment?	No			Public Support	3	0	0	
Is it a replacement item?	No			Environmental Quality	3	3	9	
Purchase is growth related?	No			Economic Development	3	0	0	
Increase in service needs?	Yes			Life Expectancy	2	3	6	
Capital Outlay Item?	No			Relation to Adopted Plans	3	1	3	
<b>Annual Estimated Operating Costs</b>				Financing Availability	2	3	6	
Personnel				Timeliness/External	1	3	3	
Maintenance	\$30,000			Prerequisite	1	3	3	
Operations				Totals			88	
<b>Project Cost Summary</b>				<b>Equipment Picture(s)</b>				
<b>Amount</b>				Insert Picture Here				
CRF Balance	\$75,000							
Balance Needed	\$150,000							
Project Cost	\$150,000							
Land								
Planning/ Design								
Construction	\$150,000							
Contingency								
FFE								
<b>Total Project</b>	<b>\$150,000</b>							

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City of Franklin - Capital Improvement Worksheet

FY13 Roads # 1

<b>Project Name:</b> Church Street Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$80,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Church Street and remove retaining wall, grade, add sidewalk and curbing.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	2	6
				Drainage		3	2	6
				Health Safety		3	3	9
				Road Condition		3	2	6
				Protection of Capital Facilities Impact		2	3	6
						<b>Total</b>		<b>33</b>
<b>Vehicle/Equipment Information</b>								
Mileage	Year	Model						
Make	Condition	Failed	Other					
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.								
<b>Impact of Cancelled or Delayed</b> 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.								
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$80,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel		City Trust						
Maintenance		Other						
Operations		<b>Totals</b>	<b>\$80,000</b>					
<b>Total Projected Annual Cost</b>								
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
CRF Balance	\$0	Year	Amount					
Balance Needed	\$80,000	FY 13	Request					
Project Cost		FY 14	Request					
		FY 15	Request	\$80,000				
	Land	FY 16	Request					
	Planning/ Design	FY 17	Request					
	Construction	FY 18-28	Request					
	Contingency							
	FFE			\$80,000				
	<b>Total Project</b>			<b>\$80,000</b>				

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City of Franklin - Capital Improvement Worksheet

FY13 Roads # 2

<b>Project Name:</b> Woodrow Avenue Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$48,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Woodrow Avenue.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>26</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	2	6	Health Safety	3	2	6	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			<b>26</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	1	3																																
Drainage	3	2	6																																
Health Safety	3	2	6																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	1	2																																
<b>Total</b>			<b>26</b>																																
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Pre 1970 Model <b>Make</b> Condition Poor Other																																			
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$48,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$200	City Trust																																	
Maintenance	\$100	Other																																	
Operations		<b>Totals</b>	<b>\$48,000</b>																																
<b>Total Projected Annual Cost</b>																																			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>																																
CRF Balance	\$0	FY13																																	
Balance Needed	\$48,000	FY14																																	
Project Cost		FY15	X	\$48,000																															
		FY16																																	
		FY17																																	
		FY18-28																																	
				<b>\$48,000</b>																															
	<b>Total Project</b>			<b>\$48,000</b>																															

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City of Franklin - Capital Improvement Worksheet

FY13 Roads # 3

<b>Project Name:</b> Laxon Avenue Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$68,000							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Laxon Avenue.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		1		3	
				Drainage		3		3		9	
				Health Safety		3		2		6	
				Road Condition		3		3		9	
				Protection of Capital Facilities Impact		2		1		2	
						Total				29	
<b>Vehicle/Equipment Information</b>											
Mileage		Year		Pre 1970		Model					
Make		Condition		Poor		Other					
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan?		No		Source		Amount		%		Insert Picture Here	
Is it new equipment?		No		CRF							
Is it a replacement item?		Yes		Taxation		\$68,000		100			
Purchase is growth related?		No		Grant							
Increase in service needs?		Yes		Enterprise							
Capital Outlay Item?		Yes		Lease Purchase							
<b>Annual Estimated Operating Costs</b>				Fund Balance							
Personnel		\$300		City Trust							
Maintenance		\$200		Other							
Operations				Totals		\$68,000					
Total Projected Annual Cost		\$500									
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
CRF Balance		\$0		Year		Request		Amount			
Balance Needed		\$68,000		FY13		Request		\$68,000			
Project Cost				FY14		Request					
Land				FY15		Request					
Planning/ Design				FY16		Request					
Construction		\$68,000		FY17		Request					
Contingency				FY18-28		Request					
FFE										\$68,000	
Total Project		\$68,000									

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City of Franklin - Capital Improvement Worksheet

FY12 Roads # 4

<b>Project Name:</b> Flaghole Road Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$78,000				
<b>Date:</b> Mar-11				<b>Project Ranking and Score</b>				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	1	3
				Drainage		3	3	9
				Health Safety		3	2	6
				Road Condition		3	3	9
				Protection of Capital Facilities Impact		2	1	2
				Total				29
<b>Project or Equipment Description</b>								
Reclaim / Reconstruct and Resurface Flaghole Road (Montgomery Road to Chance Pond Road).								
<b>Vehicle/Equipment Information</b>								
<b>Mileage</b>		<b>Year</b>		<b>Pre 1970</b>		<b>Model</b>		
<b>Make</b>		<b>Condition</b>		<b>Poor</b>		<b>Other</b>		
<b>Justification</b>								
The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.								
<b>Impact of Cancelled or Delayed</b>								
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.								
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?			No			Insert Picture Here		
Is it new equipment?			No					
Is it a replacement item?			Yes					
Purchase is growth related?			No					
Increase in service needs?			Yes					
Capital Outlay Item?			Yes					
<b>Annual Estimated Operating Costs</b>								
Personnel			\$500					
Maintenance			\$400					
Operations								
Total Projected Annual Cost			\$900					
<b>Project Cost Summary</b>			<b>Funding Sources</b>					
Amount			Year			Amount		
CRF Balance			\$0					
Balance Needed			\$78,000					
Project Cost			FY13			Request		
			FY14			Request		
			FY15			Request		
			FY16			Request		
			FY17			Request		
			FY18-28			Request		
						\$78,000		
Total Project			\$78,000					

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City of Franklin - Capital Improvement Worksheet

FY13 Roads # 5

<b>Project Name:</b> City Hall Parking Lot Reconstruction <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11					<b>General Fund</b> X <b>Enterprise Fund</b> \$28,000																																	
<b>Priority:</b> Untouchable High Low X Committed Medium On the Radar					<b>Project Ranking and Score</b>																																	
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface City Hall Parking Lot.					<b>Criteria</b>																																	
					<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>Total</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">17</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	2	6	Health Safety	3	1	3	Road Condition	3	1	3	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			17		
Criteria	Multiplier	Rank	Score																																			
Traffic Volume	3	1	3																																			
Drainage	3	2	6																																			
Health Safety	3	1	3																																			
Road Condition	3	1	3																																			
Protection of Capital Facilities Impact	2	1	2																																			
<b>Total</b>			17																																			
<b>Vehicle/Equipment Information</b> <table border="1"> <thead> <tr> <th>Mileage</th> <th>Year</th> <th>Pre 1975</th> <th>Model</th> </tr> </thead> <tbody> <tr> <td>Make</td> <td>Condition</td> <td>Fair</td> <td>Other</td> </tr> </tbody> </table>					Mileage	Year	Pre 1975	Model	Make	Condition	Fair	Other	Insert Picture Here																									
Mileage	Year	Pre 1975	Model																																			
Make	Condition	Fair	Other																																			
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																						
<b>Impact of Cancelled or Delayed</b> 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.																																						
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																	
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes			<table border="1"> <thead> <tr> <th>Source</th> <th>Amount</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>CRF</td> <td></td> <td></td> </tr> <tr> <td>Taxation</td> <td>\$28,000</td> <td>100</td> </tr> <tr> <td>Grant</td> <td></td> <td></td> </tr> <tr> <td>Enterprise</td> <td></td> <td></td> </tr> <tr> <td>Lease Purchase</td> <td></td> <td></td> </tr> <tr> <td>Fund Balance</td> <td></td> <td></td> </tr> <tr> <td>City Trust</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>Totals</b></td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">\$28,000</td> </tr> </tbody> </table>		Source	Amount	%	CRF			Taxation	\$28,000	100	Grant			Enterprise			Lease Purchase			Fund Balance			City Trust			Other			<b>Totals</b>		\$28,000	Insert Picture Here			
Source	Amount	%																																				
CRF																																						
Taxation	\$28,000	100																																				
Grant																																						
Enterprise																																						
Lease Purchase																																						
Fund Balance																																						
City Trust																																						
Other																																						
<b>Totals</b>		\$28,000																																				
<b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations			<b>Project Cost Summary</b>																																			
<table border="1"> <thead> <tr> <th>Amount</th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black; border-bottom: 3px double black;">Total Projected Annual Cost</td> </tr> </tbody> </table>			Amount	Total Projected Annual Cost	<table border="1"> <thead> <tr> <th colspan="2">Projected Funding Needs</th> </tr> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>FY13</td> <td></td> </tr> <tr> <td>FY14</td> <td></td> </tr> <tr> <td>FY15</td> <td></td> </tr> <tr> <td>FY16</td> <td></td> </tr> <tr> <td>FY17</td> <td>X \$28,000</td> </tr> <tr> <td>FY18-28</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$28,000</td> </tr> </tbody> </table>		Projected Funding Needs		Year	Amount	FY13		FY14		FY15		FY16		FY17	X \$28,000	FY18-28		\$28,000															
Amount																																						
Total Projected Annual Cost																																						
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Planning/ Design																																						
Construction	\$28,000																																					
Contingency																																						
FFE																																						
Total Project																																						

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City of Franklin - Capital Improvement Worksheet

FY13 Roads # 6

<b>Project Name:</b> Calef Hill Road Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$140,000							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Consider leaving this a gravel road.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		2		6	
				Drainage		3		3		9	
				Health Safety		3		3		9	
				Road Condition		3		3		9	
				Protection of Capital Facilities Impact		2		1		2	
						Total				<u>35</u>	
<b>Vehicle/Equipment Information</b>				<b>Mileage</b> Year Pre 1970 Model							
<b>Make</b> Condition Failed Other											
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes				<b>Source</b> <b>Amount</b> <b>%</b> CRF Taxation \$140,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other				Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel \$1,500 Maintenance \$500 Operations				<b>Totals</b> <u>\$140,000</u>							
Total Projected Annual Cost <u>\$2,000</u>											
<b>Project Cost Summary</b> <b>Amount</b>				<b>Projected Funding Needs</b>							
CRF Balance \$0 Balance Needed \$140,000 Project Cost				Year <b>Amount</b> FY13 FY14 X \$140,000 FY15 FY16 FY17 FY18-28 <u>\$140,000</u>							
Land Planning/ Design Construction \$140,000 Contingency FFE Total Project <u>\$140,000</u>											

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City of Franklin - Capital Improvement Worksheet

FY13 Roads # 9

<b>Project Name:</b> Sidewalk Reconstruction and Resurfacing City-wide <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>				<b>General Fund</b> <span style="float:right">X</span> <b>Enterprise Fund</b>			
<b>Project or Equipment Description</b>				<b>Project Ranking and Score</b>			
Priority: <span style="float:right">High X Low</span> Committed <span style="float:right">Medium On the Radar</span>				Criteria <span style="float:right">Multiplier Rank Score</span>			
Sidewalk Reconstruction and Resurfacing Program.				Traffic Volume <span style="float:right">3 0 0</span>			
				Drainage <span style="float:right">3 0 0</span>			
				Health Safety <span style="float:right">3 3 9</span>			
				Road Condition <span style="float:right">3 3 9</span>			
				Protection of Capital Facilities Impact <span style="float:right">2 3 6</span>			
<b>Vehicle/Equipment Information</b>				<b>Total</b>			
<b>Mileage</b>	<b>Year</b>	<b>Pre 1975</b>	<b>Model</b>	<b>24</b>			
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>				
<b>Justification</b>							
Presently, the City is not on any type of program to reconstruct or resurface its sidewalks. Due to poor sidewalk conditions, an ongoing program of sidewalk repair and maintenance is needed. The City owns approximately 10 miles, or 29,333 square yards, of sidewalks. The current price for a 2" sidewalk overlay is \$17.00 per square yard. If the City were to be on a 10-year rotation to recap sidewalks, it should appropriate \$49,866 per year.							
<b>Impact of Cancelled or Delayed</b>							
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.							
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>		<b>Equipment Picture(s)</b>	
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here		
Is it new equipment?	No	CRF					
Is it a replacement item?	Yes	Taxation	\$50,000	100			
Purchase is growth related?	No	Grant	(per year)				
Increase in service needs?	Yes	Enterprise					
Capital Outlay Item?	Yes	Lease Purchase					
<b>Annual Estimated Operating Costs</b>		Fund Balance					
Personnel	\$2,500	City Trust					
Maintenance	\$3,000	Other					
Operations		<b>Totals</b>	\$50,000 per year				
<b>Total Projected Annual Cost</b>		<b>\$5,500</b>					
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>			
<b>Amount</b>		<b>Year</b>		<b>Amount</b>			
CRF Balance	\$0	FY 13	Request	\$0			
Balance Needed	\$50,000	FY 14	Request	\$50,000			
Project Cost	(per year)	FY 15	Request	\$50,000			
		FY 16	Request	\$50,000			
Land		FY 17	Request	\$50,000			
Planning/ Design		FY 18-28	Request	\$50,000			
Construction	\$50,000						
Contingency	(per year)						
FFE				\$50,000			
<b>Total Project</b>		<b>\$50,000 per year</b>		<b>(per year)</b>			

D-120

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 10

<b>Project Name:</b> Nelson Street / Taylor Street Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$62,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Nelson Street.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>26</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	2	6	Health Safety	3	2	6	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			<b>26</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	1	3																																
Drainage	3	2	6																																
Health Safety	3	2	6																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	1	2																																
<b>Total</b>			<b>26</b>																																
<b>Vehicle/Equipment Information</b>																																			
<b>Mileage</b>	<b>Year</b>	<b>Pre 1970</b>	<b>Model</b>																																
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$62,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$300	City Trust																																	
Maintenance	\$200	Other																																	
Operations		<b>Totals</b>	<b>\$62,000</b>																																
<b>Total Projected Annual Cost</b>																																			
<b>Total Projected Annual Cost</b>																																			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
<b>Amount</b>		<b>Amount</b>																																	
CRF Balance	\$0	FY13	Request																																
Balance Needed	\$62,000	FY14	Request	\$62,000																															
Project Cost		FY15	Request																																
		FY16	Request																																
Land		FY17	Request																																
Planning/ Design		FY18-28	Request																																
Construction	\$62,000																																		
Contingency																																			
FFE																																			
<b>Total Project</b>		<b>\$62,000</b>																																	

D-121

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 11

<b>Project Name:</b> Gerrish Street and Pemigewassett Street Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$72,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Gerrish Street and Pemigewassett Street.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>26</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	3	9	Health Safety	3	1	3	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			<b>26</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	1	3																																
Drainage	3	3	9																																
Health Safety	3	1	3																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	1	2																																
<b>Total</b>			<b>26</b>																																
<b>Vehicle/Equipment Information</b>																																			
<b>Mileage</b>	<b>Year</b>	Pre 1970	<b>Model</b>																																
<b>Make</b>	<b>Condition</b>	Poor	<b>Other</b>																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$72,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$600	City Trust																																	
Maintenance	\$200	Other																																	
Operations		<b>Totals</b>	<b>\$72,000</b>																																
<b>Total Projected Annual Cost</b>																																			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
<b>Amount</b>		<b>Year</b> <b>Amount</b>																																	
CRF Balance	\$0	FY13																																	
Balance Needed	\$72,000	FY14																																	
Project Cost		FY15	X	\$72,000																															
		FY16																																	
Land Planning/ Design		FY17																																	
Construction	\$72,000	FY18-28																																	
Contingency																																			
FFE				\$72,000																															
<b>Total Project</b>																																			
	\$72,000																																		

D-122

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 12

<b>Project Name:</b> Daniell Bridge Reconstruction <b>Original Replacement Date:</b> 2022 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$1,750,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Daniell Bridge Reconstruction.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	3	9
				Drainage		3	3	9
				Health Safety		3	3	9
				Road Condition		3	2	6
				Protection of Capital Facilities Impact		2	3	6
				Total				39
<b>Vehicle/Equipment Information</b>								
Mileage	Year	1952	Model					
Make	Condition	Fair	Other					
<b>Justification</b> 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 on Route 3 and through Franklin.								
<b>Impact of Cancelled or Delayed</b> 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.								
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$1,750,000	100				
Purchase is growth related?	No	Grant (Potential State Bridge Aid)						
Increase in service needs?	No	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$500	City Trust						
Maintenance	\$500	Other						
Operations		Totals	\$1,750,000					
<b>Total Projected Annual Cost</b>			\$1,000					
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
CRF Balance	\$0	Year	Amount					
Balance Needed	\$1,750,000	FY13						
Project Cost		FY14						
		FY15						
Land		FY16						
Planning/ Design	\$150,000	FY17						
Construction	\$1,600,000	FY18-28	2022	\$1,750,000				
Contingency				\$1,750,000				
FFE				\$1,750,000				
<b>Total Project</b>				\$1,750,000				

D-123



City of Franklin - Capital Improvement Worksheet

FY13 Roads # 14

<b>Project Name:</b> New Road Reconstruction <b>Original Replacement Date:</b> 2015 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$52,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface New Road.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	1	3
				Drainage		3	2	6
				Health Safety		3	1	3
				Road Condition		3	2	6
				Protection of Capital Facilities Impact		2	0	0
						<b>Total</b>		<b>18</b>
<b>Vehicle/Equipment Information</b>								
<b>Mileage</b>	<b>Year</b>	<b>Pre 1970</b>	<b>Model</b>					
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>					
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.								
<b>Impact of Cancelled or Delayed</b> 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.								
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>		<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$52,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$1,200	City Trust						
Maintenance	\$2,000	Other						
Operations		<b>Totals</b>	<b>\$52,000</b>					
<b>Total Projected Annual Cost</b>								
<b>Total Projected Annual Cost</b>								
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>						
<b>Amount</b>		<b>Year</b>		<b>Amount</b>				
CRF Balance	\$0	FY13						
Balance Needed	\$52,000	FY14						
Project Cost		FY15						
		FY16	X	\$52,000				
		FY17						
		FY18-28						
					<b>\$52,000</b>			
					<b>\$52,000</b>			

D-125

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 15

<b>Project Name:</b> Griffin Road Reconstruction <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$72,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Griffin Road.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>23</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	2	6	Health Safety	3	2	6	Road Condition	3	2	6	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			<b>23</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	1	3																																
Drainage	3	2	6																																
Health Safety	3	2	6																																
Road Condition	3	2	6																																
Protection of Capital Facilities Impact	2	1	2																																
<b>Total</b>			<b>23</b>																																
<b>Vehicle/Equipment Information</b>																																			
Mileage	Year	Pre 1980	Model																																
Make	Condition	Fair	Other																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$72,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$300	City Trust																																	
Maintenance	\$200	Other																																	
Operations		<b>Totals</b>	\$72,000																																
<b>Total Projected Annual Cost</b>			\$500																																
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
CRF Balance	\$0	Year	Amount																																
Balance Needed	\$72,000	FY13																																	
Project Cost		FY14																																	
		FY15																																	
		FY16																																	
		FY17	X	\$72,000																															
		FY18-28																																	
				\$72,000																															
				\$72,000																															

D-126



City of Franklin - Capital Improvement Worksheet

FY13 Roads # 18

<b>Project Name:</b> Peabody Place - rebuild retaining wall <b>Original Replacement Date:</b> 2022 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$575,000							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Replace existing granite stone slab retaining wall on Winnepesaukee River at Peabody Place.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		0		0	
				Drainage		3		0		0	
				Health Safety		3		3		9	
				Road Condition		3		0		0	
				Protection of Capital Facilities Impact		2		3		6	
						Total				15	
<b>Vehicle/Equipment Information</b> Mileage Year Pre 1900 Model Make Condition Fair Other											
<b>Justification</b> 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.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan?		No		Source		Amount		%		Insert Picture Here	
Is it new equipment?		No		CRF							
Is it a replacement item?		Yes		Taxation		\$575,000		100			
Purchase is growth related?		No		Grant							
Increase in service needs?		Yes		Enterprise							
Capital Outlay Item?		Yes		Lease Purchase							
<b>Annual Estimated Operating Costs</b>				Fund Balance							
Personnel				City Trust							
Maintenance				Other							
Operations				Totals		\$575,000					
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
CRF Balance		\$0		Year		Amount					
Balance Needed		\$575,000		FY13							
Project Cost				FY14							
				FY15							
				FY16							
				FY17							
				FY18-28		2022		\$575,000			
				FFE				\$575,000			
				Total Project				\$575,000			

D-128

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 19

<b>Project Name:</b> Prospect Street (Gile Road to City Line) Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$78,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Prospect Street from Gile Road to City Line.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>2</td> <td>4</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>37</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	2	6	Drainage	3	3	9	Health Safety	3	3	9	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	2	4	<b>Total</b>			<b>37</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	2	6																																
Drainage	3	3	9																																
Health Safety	3	3	9																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	2	4																																
<b>Total</b>			<b>37</b>																																
<b>Vehicle/Equipment Information</b>																																			
<b>Mileage</b>	<b>Year</b>	Pre 1970	<b>Model</b>																																
<b>Make</b>	<b>Condition</b>	Failed	<b>Other</b>																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																													
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$78,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$500	City Trust																																	
Maintenance	\$500	Other																																	
Operations		<b>Totals</b>	<b>\$78,000</b>																																
<b>Total Projected Annual Cost</b>			<b>\$1,000</b>																																
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
CRF Balance	\$0	<b>Year</b>	<b>Amount</b>																																
Balance Needed	\$78,000	FY13	X \$78,000																																
Project Cost		FY14																																	
		FY15																																	
		FY16																																	
		FY17																																	
		FY18-28																																	
				<b>\$78,000</b>																															
				<b>\$78,000</b>																															

D-129

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 20

<b>Project Name:</b> Prospect Street (School Street to Gile Road) Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$380,000					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>					
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Prospect Street from School Street to Gile Road.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>	
				Traffic Volume		3	2	6	
				Drainage		3	3	9	
				Health Safety		3	3	9	
				Road Condition		3	3	9	
				Protection of Capital Facilities Impact		2	2	4	
				Total				37	
<b>Vehicle/Equipment Information</b>									
Mileage	Year	Pre 1970	Model						
Make	Condition	Failed	Other						
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.									
<b>Impact of Cancelled or Delayed</b> 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.									
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>			
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here				
Is it new equipment?	No	CRF							
Is it a replacement item?	Yes	Taxation	\$380,000	100					
Purchase is growth related?	No	Grant							
Increase in service needs?	Yes	Enterprise							
Capital Outlay Item?	Yes	Lease Purchase							
<b>Annual Estimated Operating Costs</b>		Fund Balance							
Personnel	\$4,500	City Trust							
Maintenance	\$1,000	Other							
Operations		<b>Totals</b>	\$380,000						
<b>Total Projected Annual Cost</b>			\$5,500						
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>						
CRF Balance	\$0	Year	Amount						
Balance Needed	\$380,000	FY13	X	\$380,000					
Project Cost		FY14							
		FY15							
		FY16							
		FY17							
		FY18-28							
				\$380,000					
				\$380,000					

D-130



City of Franklin - Capital Improvement Worksheet

FY13 Roads # 22

<b>Project Name:</b> Smith Hill Road Reconstruction <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$104,000							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Smith Hill Road				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		1		3	
				Drainage		3		2		6	
				Health Safety		3		1		3	
				Road Condition		3		1		3	
				Protection of Capital Facilities Impact		2		1		2	
						Total				17	
<b>Vehicle/Equipment Information</b>				<b>Mileage</b>		<b>Year</b>		<b>Pre 1970</b>		<b>Model</b>	
<b>Make</b>				<b>Condition</b>		<b>Poor</b>		<b>Other</b>			
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan?				No				Insert Picture Here			
Is it new equipment?				No							
Is it a replacement item?				Yes							
Purchase is growth related?				No							
Increase in service needs?				Yes							
Capital Outlay Item?				Yes							
<b>Annual Estimated Operating Costs</b>				<b>Source</b>							
Personnel				\$1,500							
Maintenance				\$1,500							
Operations				Lease Purchase							
				Fund Balance							
				City Trust							
				Other							
				<b>Totals</b>							
				\$104,000							
<b>Total Projected Annual Cost</b>				<b>Amount</b>							
				\$3,000							
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
CRF Balance				\$0							
Balance Needed				\$104,000							
Project Cost				<b>Year</b>							
				<b>Amount</b>							
				FY13							
				FY14							
				FY15							
				FY16							
				FY17							
				FY18-28							
				X \$104,000							
				\$104,000							
<b>Total Project</b>				<b>\$104,000</b>							

D-132

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> District truck - 2003 Chevrolet 3500 <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2018 <b>Department:</b> District <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006						<b>General Fund</b>		<b>Enterprise Fund</b>		
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar x						<b>Project Ranking and Score</b>				
						<b>Criteria</b>		<b>Department Rank</b>		<b>Committee Rank (0-3)</b>
<b>Project or Equipment Description</b> Replacement of one current vehicle used for plowing, and other district maintenance related business.						Public Health and Safety	5	1	5	
						External Requirements	5	0	5	
<b>Vehicle/Equipment Information</b> <b>Mileage</b> 6,780 <b>Year</b> 2003 <b>Model</b> 3500 <b>Make</b> Chevrolet <b>Condition</b> Fair <b>Other</b>						Protection of Capital Facilities	5	0	5	
						Operating Budget	4	2	4	
<b>Justification</b> By 2018, truck will be 15 years old.						Cost Benefit	4	1	4	
						Project Impact	4	3	4	
<b>Impact of Cancelled or Delayed</b> Delay or cancellation will lead to additional maintenance costs.						Energy/Water Consumption	3	2	3	
						Public Support	3	0	3	
<b>Project Drivers and Operating Impacts</b>						Environmental Quality	3	1	3	
						Economic Development	3	1	3	
<b>Funding Sources</b>						Life Expectancy	2	2	2	
						Relation to Adopted Plans	2	0	2	
<b>Equipment Picture(s)</b>						Financing Availability	2	0	2	
						Timeliness/External	1	1	1	
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance \$500 Operations <b>Total Projected Annual Cost</b>						Prerequisite	1	0	1	
						<b>Totals</b>		<u>46</u>	<u>46</u>	
<b>Project Cost Summary</b>						<b>Source</b> <b>Amount</b> <b>%</b>				
						CRF Taxation \$35,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other <b>Totals</b> \$35,000				
Balance Needed Project Cost Land Planning/ Design Construction Contingency FFE <b>Total Project</b> \$35,000						<b>Projected Funding Needs</b>				
						Year <b>Amount</b> FY 13 FY 14 FY 15 FY 16 FY 17 FY 18 -28 \$35,000				



0-133

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 24

<b>Project Name:</b> Poplar Street Reconstruction <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				General Fund X Enterprise Fund \$42,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Poplar Street.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3">Total</td> <td>29</td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	3	9	Health Safety	3	2	6	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	1	2	Total			29
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	1	3																																
Drainage	3	3	9																																
Health Safety	3	2	6																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	1	2																																
Total			29																																
<b>Vehicle/Equipment Information</b>																																			
Mileage	Year	Pre 1975	Model																																
Make	Condition	Poor	Other																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$42,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$100	City Trust																																	
Maintenance	\$200	Other																																	
Operations		<b>Totals</b>	\$42,000																																
<b>Total Projected Annual Cost</b>			\$300																																
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
CRF Balance	\$0	Year	Amount																																
Balance Needed	\$42,000	FY13																																	
Project Cost		FY14	X	\$42,000																															
		FY15																																	
		FY16																																	
		FY17																																	
		FY18-28																																	
				\$42,000																															
				\$42,000																															

D-134

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 25

<b>Project Name:</b> Ward Hill Road Reconstruction <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <span style="float:right"><b>Date:</b> Mar-11</span>				<b>General Fund</b> X <b>Enterprise Fund</b> \$92,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Ward Hill Road				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	2	6
		Drainage		3	2			
		Health Safety		3	1	3		
		Road Condition		3	2	6		
		Protection of Capital Facilities Impact		2	1	2		
				<b>Total</b>		<b>23</b>		
<b>Vehicle/Equipment Information</b>								
<b>Mileage</b>	<b>Year</b>	Pre 1970	<b>Model</b>					
<b>Make</b>	<b>Condition</b>	Poor	<b>Other</b>					
<b>Justification</b>								
The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.								
<b>Impact of Cancelled or Delayed</b>								
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.								
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>		<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$92,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$600	City Trust						
Maintenance	\$200	Other						
Operations		<b>Totals</b>	\$92,000					
<b>Total Projected Annual Cost</b>			\$800					
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
			<b>Year</b>	<b>Amount</b>				
CRF Balance	\$0	FY13	Request					
Balance Needed	\$92,000	FY14	Request					
Project Cost		FY15	Request	\$92,000				
	Land	FY16	Request					
	Planning/ Design	FY17	Request					
	Construction	FY18-28	Request					
	Contingency							
	FFE			\$92,000				
<b>Total Project</b>				\$92,000				

0-135

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 27

<b>Project Name:</b> Terrace Road Reconstruction <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$92,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Rebuild and Resurface Terrace Road. Work also must include drainage, sewer and water.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>3</td> <td>6</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>33</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	2	6	Drainage	3	2	6	Health Safety	3	2	6	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	3	6	<b>Total</b>			<b>33</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	2	6																																
Drainage	3	2	6																																
Health Safety	3	2	6																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	3	6																																
<b>Total</b>			<b>33</b>																																
<b>Vehicle/Equipment Information</b>																																			
Mileage	Year	Pre 1970	Model																																
Make	Condition	Poor	Other																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																													
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation																																	
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise-Wtr&Sw	\$250,000																																
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$300	City Trust																																	
Maintenance	\$200	Other																																	
Operations		<b>Totals</b>	<b>\$92,000</b>																																
<b>Total Projected Annual Cost</b>			<b>\$500</b>																																
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>																																
CRF Balance	\$0	Year	Amount																																
Balance Needed	\$92,000	FY13																																	
Project Cost		FY14	X	\$92,000																															
		FY15																																	
		FY16																																	
		FY17																																	
		FY18-28																																	
					<b>\$92,000</b>																														
					<b>\$92,000</b>																														

D-136

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 28

<b>Project Name:</b> Central Street / Downtown sidewalk and road Reconstruction (Prospect St to West Bow St) <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$780,000							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Reconstruction of sidewalks, road and curbing on Central Street from Prospect Street to West Bow Street.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		3		9	
				Drainage		3		3		9	
				Health Safety		3		3		9	
				Road Condition		3		3		9	
				Protection of Capital Facilities Impact		2		3		6	
						Total				42	
<b>Vehicle/Equipment Information</b> Mileage Year Pre 1980 Model Make Condition Fair Other											
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes				Source Amount % CRF Taxation \$780,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other				Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel \$3,500 Maintenance \$1,500 Operations				<b>Totals</b> \$780,000							
Total Projected Annual Cost \$5,000											
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
CRF Balance \$0 Balance Needed \$780,000				Year Amount FY13 FY14 X \$780,000 FY15 FY16 FY17 FY18-28							
Project Cost Land Planning/ Design \$80,000 Construction \$700,000 Contingency FFE				\$780,000							
Total Project \$780,000											

D-137



City of Franklin - Capital Improvement Worksheet

FY13 Roads # 30

<b>Project Name:</b> Evergreen Avenue Reconstruction <b>Original Replacement Date:</b> 2018 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$145,000																															
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct / Resurface and install curbing and sidewalk on Evergreen Avenue.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>23</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	2	6	Drainage	3	2	6	Health Safety	3	1	3	Road Condition	3	2	6	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			<b>23</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	2	6																																
Drainage	3	2	6																																
Health Safety	3	1	3																																
Road Condition	3	2	6																																
Protection of Capital Facilities Impact	2	1	2																																
<b>Total</b>			<b>23</b>																																
<b>Vehicle/Equipment Information</b> Mileage Year 1985 Model Make Condition Fair Other																																			
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
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<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$145,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$200	City Trust																																	
Maintenance	\$400	Other																																	
Operations		<b>Totals</b>	<b>\$145,000</b>																																
<b>Total Projected Annual Cost</b>																																			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
CRF Balance	\$0	Year	Amount																																
Balance Needed	\$145,000	FY13																																	
Project Cost	Land Planning/ Design Construction Contingency FFE	FY14																																	
		FY15																																	
		FY16																																	
		FY17																																	
		FY18-28	2018	\$145,000																															
<b>Total Project</b>		<b>\$145,000</b>																																	

D-139

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 31

<b>Project Name:</b> Lawndale Avenue Resurfacing (Kimball Street to Route 11) <b>Original Replacement Date:</b> 2013 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>General Fund</b> X <b>Enterprise Fund</b> \$72,000							
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Reconstruct and surface Lawndale Avenue from Kimball street to end. Work to be done in conjunction with new water main.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		2		6	
				Drainage		3		2		6	
				Health Safety		3		2		6	
				Road Condition		3		2		6	
				Protection of Capital Facilities Impact		2		2		4	
						Total				28	
<b>Vehicle/Equipment Information</b> Mileage Year Model Make Condition Fair Other											
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>					
Is item part of Master Plan?			No			Insert Picture Here					
Is it new equipment?			No								
Is it a replacement item?			Yes								
Purchase is growth related?			No								
Increase in service needs?			Yes								
Capital Outlay Item?			Yes								
<b>Annual Estimated Operating Costs</b>			Source Amount % CRF Taxation \$72,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other								
Personnel			\$500								
Maintenance			\$800								
Operations											
Total Projected Annual Cost \$13,000			Totals \$72,000								
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>								
CRF Balance			\$0			Year			Amount		
Balance Needed			\$72,000			FY13					
Project Cost						FY14			X \$72,000		
						FY15					
						FY16					
						FY17					
						FY18-28					
									\$72,000		
Total Project \$72,000											

D-140

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 32

<b>Project Name:</b> Heath Road Reconstruction <b>Original Replacement Date:</b> 2017 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$41,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reconstruct and Resurface Heath Road.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>1</td> <td>3</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>20</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	1	3	Drainage	3	2	6	Health Safety	3	1	3	Road Condition	3	2	6	Protection of Capital Facilities Impact	2	1	2	<b>Total</b>			<b>20</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	1	3																																
Drainage	3	2	6																																
Health Safety	3	1	3																																
Road Condition	3	2	6																																
Protection of Capital Facilities Impact	2	1	2																																
<b>Total</b>			<b>20</b>																																
<b>Vehicle/Equipment Information</b>																																			
Mileage	Year	Pre 1940	Model																																
Make	Condition	Gravel	Other																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
<b>Impact of Cancelled or Delayed</b> 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.																																			
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																														
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$41,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$1,700	City Trust																																	
Maintenance	\$900	Other																																	
Operations		<b>Totals</b>	\$41,000																																
<b>Total Projected Annual Cost</b>																																			
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
CRF Balance	\$0	Year	Amount																																
Balance Needed	\$41,000	FY13																																	
Project Cost		FY14																																	
		FY15																																	
		FY16																																	
		FY17																																	
		FY18-28	2018	\$41,000																															
		FFE		\$41,000																															
<b>Total Project</b>																																			

D-141



City of Franklin - Capital Improvement Worksheet

FY13 Roads # 34

<b>Project Name:</b> School Street Sidewalk and Curbing <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				General Fund X Enterprise Fund \$74,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Remove and Replace sidewalk and install granite curbing.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	1	3
				Drainage		3	1	3
				Health Safety		3	3	9
				Road Condition		3	3	9
				Protection of Capital Facilities Impact		2	2	4
				Total				28
<b>Vehicle/Equipment Information</b>								
Mileage	Year	Pre 1970	Model					
Make	Condition	Poor	Other					
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.								
<b>Impact of Cancelled or Delayed</b> 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.								
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$74,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$400	City Trust						
Maintenance	\$300	Other						
Operations		<b>Totals</b>	\$74,000					
<b>Total Projected Annual Cost</b>			\$700					
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
CRF Balance	\$0	Year	Amount					
Balance Needed	\$74,000	FY13						
Project Cost		FY14						
		FY15	X	\$74,000				
		FY16						
		FY17						
		FY18-28						
				\$74,000				
				\$74,000				

D-143

<b>Project Name:</b> Rowell Drive <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$77,000																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																															
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Rowell Drive.				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>2</td> <td>6</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>2</td> <td>4</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>37</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	2	6	Drainage	3	3	9	Health Safety	3	3	9	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	2	4	<b>Total</b>			<b>37</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	2	6																																
Drainage	3	3	9																																
Health Safety	3	3	9																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	2	4																																
<b>Total</b>			<b>37</b>																																
<b>Vehicle/Equipment Information</b>																																			
<b>Mileage</b>	<b>Year</b>	<b>Pre 1970</b>	<b>Model</b>																																
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
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<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>																													
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here																														
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$77,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$200	City Trust																																	
Maintenance	\$300	Other																																	
Operations		<b>Totals</b>	<b>\$77,000</b>																																
<b>Total Projected Annual Cost</b>			<b>\$500</b>																																
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
CRF Balance	\$0	<b>Year</b>	<b>Amount</b>																																
Balance Needed	\$77,000	FY13																																	
Project Cost		FY14	X	\$77,000																															
		FY15																																	
		FY16																																	
Land Planning/ Design		FY17																																	
Construction	\$77,000	FY1828																																	
Contingency																																			
FFE				\$77,000																															
<b>Total Project</b>				<b>\$77,000</b>																															

D-144

<b>Project Name:</b> New Hampton Road <b>Original Replacement Date:</b> 2015 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$162,000																															
<b>Submitted by:</b> B. Sullivan <b>Date:</b> Mar-11				<b>Project Ranking and Score</b>																															
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<table border="1"> <thead> <tr> <th>Criteria</th> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>Traffic Volume</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Drainage</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Health Safety</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Road Condition</td> <td>3</td> <td>3</td> <td>9</td> </tr> <tr> <td>Protection of Capital Facilities Impact</td> <td>2</td> <td>2</td> <td>4</td> </tr> <tr> <td colspan="3"><b>Total</b></td> <td><b>40</b></td> </tr> </tbody> </table>				Criteria	Multiplier	Rank	Score	Traffic Volume	3	3	9	Drainage	3	3	9	Health Safety	3	3	9	Road Condition	3	3	9	Protection of Capital Facilities Impact	2	2	4	<b>Total</b>			<b>40</b>
Criteria	Multiplier	Rank	Score																																
Traffic Volume	3	3	9																																
Drainage	3	3	9																																
Health Safety	3	3	9																																
Road Condition	3	3	9																																
Protection of Capital Facilities Impact	2	2	4																																
<b>Total</b>			<b>40</b>																																
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface New Hampton Road.																																			
<b>Vehicle/Equipment Information</b>																																			
<b>Mileage</b>	<b>Year</b>	<b>Pre 1970</b>	<b>Model</b>																																
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>																																
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.																																			
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<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>  Insert Picture Here																														
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>																															
Is it new equipment?	No	CRF																																	
Is it a replacement item?	Yes	Taxation	\$162,000	100																															
Purchase is growth related?	No	Grant																																	
Increase in service needs?	Yes	Enterprise																																	
Capital Outlay Item?	Yes	Lease Purchase																																	
<b>Annual Estimated Operating Costs</b>		Fund Balance																																	
Personnel	\$300	City Trust																																	
Maintenance	\$400	Other																																	
Operations		<b>Totals</b>	<b>\$162,000</b>																																
<b>Total Projected Annual Cost</b>																																			
<b>Total Projected Annual Cost</b>		<b>\$700</b>																																	
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																	
<b>Amount</b>		<b>Year</b> <b>Amount</b>																																	
CRF Balance	\$0	FY13	Request																																
Balance Needed	\$162,000	FY14	Request																																
Project Cost		FY15	Request	\$162,000																															
		FY16	Request																																
Land		FY17	Request																																
Planning/ Design		FY18-28	Request																																
Construction	\$162,000																																		
Contingency																																			
FFE				\$162,000																															
<b>Total Project</b>		<b>\$162,000</b>																																	

D-145



City of Franklin - Capital Improvement Worksheet

FY13 Roads # 38

<b>Project Name:</b> Industrial Park Drive <b>Original Replacement Date:</b> 2014 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$120,000				
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>				
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Industrial Park Drive.				<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
				Traffic Volume		3	2	6
				Drainage		3	3	9
				Health Safety		3	2	6
				Road Condition		3	3	9
				Protection of Capital Facilities Impact		2	2	4
				Total				34
<b>Vehicle/Equipment Information</b>								
Mileage	Year	Pre 1970	Model					
Make	Condition	Poor	Other					
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.								
<b>Impact of Cancelled or Delayed</b> 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.								
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>		
Is item part of Master Plan?	No	Source	Amount	%	Insert Picture Here			
Is it new equipment?	No	CRF						
Is it a replacement item?	Yes	Taxation	\$120,000	100				
Purchase is growth related?	No	Grant						
Increase in service needs?	Yes	Enterprise						
Capital Outlay Item?	Yes	Lease Purchase						
<b>Annual Estimated Operating Costs</b>		Fund Balance						
Personnel	\$400	City Trust						
Maintenance	\$600	Other						
Operations		<b>Totals</b>	\$120,000					
<b>Total Projected Annual Cost</b>			\$1,000					
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>					
		Amount	Year	Amount				
CRF Balance		\$0						
Balance Needed		\$120,000	FY13					
Project Cost			FY14					
			FY15	X \$120,000				
			FY16					
			FY17					
			FY18-28					
				\$120,000				
<b>Total Project</b>		\$120,000						

D-147





City of Franklin - Capital Improvement Worksheet

FY13 Roads # 41

<b>Project Name:</b> Pine Colony Road <b>Original Replacement Date:</b> 2016 <b>Revised Replacement Date:</b> Subject to funding <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan				<b>General Fund</b> X <b>Enterprise Fund</b> \$56,000							
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Reclaim / Reconstruct and Resurface Pine Colony Road.				<b>Criteria</b>		<b>Multiplier</b>		<b>Rank</b>		<b>Score</b>	
				Traffic Volume		3		2		6	
				Drainage		3		3		9	
				Health Safety		3		2		6	
				Road Condition		3		3		9	
				Protection of Capital Facilities Impact		2		1		2	
						Total				32	
<b>Vehicle/Equipment Information</b>				<b>Mileage</b> Year Pre 1970 Model <b>Make</b> Condition Poor Other							
<b>Justification</b> The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.											
<b>Impact of Cancelled or Delayed</b> 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.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan? No Is it new equipment? No Is it a replacement item? Yes Purchase is growth related? No Increase in service needs? Yes Capital Outlay Item? Yes				Source Amount % CRF Taxation \$56,000 100 Grant Enterprise Lease Purchase Fund Balance City Trust Other				Insert Picture Here			
<b>Annual Estimated Operating Costs</b> Personnel \$600 Maintenance \$1,200 Operations				<b>Totals</b> \$56,000							
Total Projected Annual Cost \$1,800											
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
CRF Balance \$0 Balance Needed \$56,000 Project Cost				Year Amount FY13 FY14 FY15 FY16 FY17 X \$56,000 FY18-28							
Land Planning/ Design Construction \$56,000 Contingency FFE				\$56,000							
Total Project \$56,000											

D-150

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Citywide Connectivity & System Solution <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 1/1/2013 <b>Department:</b> All City Buildings <b>Priority:</b> Untouchable <span style="background-color: yellow;">High</span> Low Committed Medium On the Radar			<b>Project Ranking and Score</b>																																																																												
<b>Project or Equipment Description:</b> Connect all City buildings through fiber, consolidate City network to one location with an full up to the second backup in a separate location. Bring email in house and bring accounting system software to all applicable department heads and users. Upgrade all software platforms to current.  <b>Vehicle/Equipment Information</b> <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> <b>Justification:</b> The City's decentralization of data is inefficient and more costly to maintain. Also, many efforts are duplicated among departments because access to data between departments is limited. In addition, the City is vulnerable to considerable data loss using an antiquated back up system and down time if there is a system failure. Finally, the City's volume of email documentation warrants an in house exchange server eliminating the need to constantly reduce, delete or eliminate emails to remain in the allotted space dedicated to the City for email by the outside provider. <b>Impact of Cancelled or Delayed:</b> Duplication of effort and inefficiencies will continue. Additional costs and data loss are main risks.			Mileage	Year	Model	Make	Condition	Other	<table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="border-bottom: 1px solid black;">Criteria</th> <th style="border-bottom: 1px solid black;">Multiplier</th> <th style="border-bottom: 1px solid black;">Rank</th> <th style="border-bottom: 1px solid black;">Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td style="text-align: center;">5</td><td style="text-align: center;">1</td><td style="text-align: center;">5</td></tr> <tr><td>External Requirements</td><td style="text-align: center;">5</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Protection of Capital Facilities</td><td style="text-align: center;">5</td><td style="text-align: center;">2</td><td style="text-align: center;">10</td></tr> <tr><td>Operating Budget</td><td style="text-align: center;">4</td><td style="text-align: center;">2</td><td style="text-align: center;">8</td></tr> <tr><td>Public Support</td><td style="text-align: center;">3</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Environmental Quality</td><td style="text-align: center;">3</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Life Expectancy</td><td style="text-align: center;">2</td><td style="text-align: center;">2</td><td style="text-align: center;">4</td></tr> <tr><td>Relation to Adopted Plans</td><td style="text-align: center;">2</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Financing Availability</td><td style="text-align: center;">2</td><td style="text-align: center;">0</td><td style="text-align: center;">0</td></tr> <tr><td>Cost Benefit</td><td style="text-align: center;">4</td><td style="text-align: center;">2</td><td style="text-align: center;">8</td></tr> <tr><td>Economic Development</td><td style="text-align: center;">3</td><td style="text-align: center;">1</td><td style="text-align: center;">3</td></tr> <tr><td>Timeliness/External</td><td style="text-align: center;">1</td><td style="text-align: center;">2</td><td style="text-align: center;">2</td></tr> <tr><td>Prerequisite</td><td style="text-align: center;">1</td><td style="text-align: center;">1</td><td style="text-align: center;">1</td></tr> <tr><td>Project Impact</td><td style="text-align: center;">4</td><td style="text-align: center;">3</td><td style="text-align: center;">12</td></tr> <tr><td>Energy/Water Consumption</td><td style="text-align: center;">3</td><td style="text-align: center;">2</td><td style="text-align: center;">6</td></tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td></td> <td></td> <td style="text-align: center; border-top: 1px solid black;">59</td> </tr> </tbody> </table>			Criteria	Multiplier	Rank	Score	Public Health and Safety	5	1	5	External Requirements	5	0	0	Protection of Capital Facilities	5	2	10	Operating Budget	4	2	8	Public Support	3	0	0	Environmental Quality	3	0	0	Life Expectancy	2	2	4	Relation to Adopted Plans	2	0	0	Financing Availability	2	0	0	Cost Benefit	4	2	8	Economic Development	3	1	3	Timeliness/External	1	2	2	Prerequisite	1	1	1	Project Impact	4	3	12	Energy/Water Consumption	3	2	6	<b>Total</b>			59
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Is it new equipment?	yes	CRF	\$0																																																																												
Is it a replacement item?	yes/no	Taxation	\$182,733																																																																												
Purchase is growth related?	yes	Grant																																																																													
Increase in service needs?	no	Enterprise																																																																													
Capital Outlay Item?	yes	Lease Purchase																																																																													
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Personnel	no change	City Trust																																																																													
Maintenance	Less than current	Other																																																																													
Operations	no additional																																																																														
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Contingency		FY 18 - 28 Request																																																																													
FFE			\$182,733																																																																												
<i>Total Project</i>																																																																															
<b>Submitted by:</b> Judie Milner		<b>Date:</b> 2011																																																																													

D-151

City of Franklin - Capital Improvement Worksheet

FY 2013

Project Name: GIS Tax and Base Map Project				<b>Project Ranking and Score</b>			
Original Replacement Date:				Rank			
Revised Replacement Date:				Multiplier	Rank	Score	
Department: Planning and Zoning; Municipal Services Department				Public Health and Safety	5	1	5
Priority: Untouchable High Low				External Requirements	5	2	10
Committed Medium On the Radar				Protection of Capital Facilities	5	2	10
Project or Equipment Description: This project involves contracting with a qualified firm to develop GIS based tax maps that will also				Operating Budget	4	2	8
				Public Support	3	1	3
<b>Vehicle/Equipment Information</b>				Environmental Quality	3	2	6
Mileage	Year		Model	Life Expectancy	2	2	4
Make	Condition		Other	Relation to Adopted Plans	3	1	3
Justification: This project involves contracting with a qualified firm to develop GIS based tax maps that will also serve as the base map for all future mapping project in the City. There are several primary benefits: 1) The tax maps will utilize current technologies and be more reliable and accurate than the current maps; 2) the base map will form the basis for detailed sewer, water, and drainage mapping that will facilitate future infrastructure improvements, and will allow the City to respond to the evolving regulatory requirements for the maintenance and protection of these key infrastructure components; 3) the enhanced maintenance of the water/sewer facilities will help attract new businesses especially in the industrial park area; 4) the base map data can be better integrated with the work performed by the regional wastewater plant and will assist in the system upgrades that can potentially result in reduced yearly expenditures by the City;				Financing Availability	2	0	0
				Cost Benefit	4	4	16
				Economic Development	3	2	6
				Timeliness/External	1	2	2
				Prerequisite	1	2	2
				Project Impact	4	3	12
				Energy/Water Consumption	3	2	6
Impact of Cancelled or Delayed:				Total			93

<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>			<b>Equipment Picture(s)</b>	
Is item part of Master Plan?		Source	Amount	%	Insert Picture Here	
Is it new equipment?		CRF				
Is it a replacement item?		Taxation	\$50,019	41%		
Purchase is growth related?		Grant				
Increase in service needs?		Enterprise	\$71,979	59%		
Capital Outlay Item?		Lease Purchase				
Annual Estimated Operating Costs		Fund Balance				
Personnel		City Trust				
Maintenance		Other				
Operations		<b>Totals</b>	121,998	100%		
<i>Total Projected Annual Cost</i>						
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>				
Amount		Year				
CRF Balance		Amount				
Balance Needed		FY 13 Request		\$60,999		
Project Cost		FY 14 Request		\$60,999		
	Land	FY 15 Request				
	Planning/ Design	FY 16 Request				
	Construction	FY 17 Request				
	Contingency	FY 18 - 28 Request				
	FFE			\$121,998		
	<i>Total Project</i>					
Submitted by: Richard Lewis		Date:				

<b>Project Name:</b> Replaced Fiberglass Walls PSS <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2012/2013 <b>Department:</b> School - PSS <b>Submitted by:</b> M. Ward <b>Date:</b> 5/17/2011				<b>General Fund</b> <b>Enterprise Fund</b>																																																																																					
<b>Priority:</b> Untouchable High Low Committed Medium X On the Radar				<b>Project Ranking and Score</b>																																																																																					
<b>Project or Equipment Description</b> Replace walls with concrete and wood				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and External</td><td>5</td><td></td><td>5</td><td></td></tr> <tr><td>Protection of Capital</td><td>5</td><td></td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td></td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td></td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td></td><td>4</td><td></td></tr> <tr><td>Energy/Water</td><td>3</td><td></td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td></td><td>3</td><td></td></tr> <tr><td>Environmental</td><td>3</td><td></td><td>3</td><td></td></tr> <tr><td>Economic</td><td>3</td><td></td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td></td><td>2</td><td></td></tr> <tr><td>Relation to Adopted</td><td>2</td><td></td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td></td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td></td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td></td><td>1</td><td></td></tr> <tr><td>Totals</td><td></td><td></td><td></td><td></td></tr> </tbody> </table>		Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and External	5		5		Protection of Capital	5		5		Operating Budget	4		4		Cost Benefit	4		4		Project Impact	4		4		Energy/Water	3		3		Public Support	3		3		Environmental	3		3		Economic	3		3		Life Expectancy	2		2		Relation to Adopted	2		2		Financing Availability	2		2		Timeliness/External	1		1		Prerequisite	1		1		Totals				
Criteria	Department Rank		Committee Rank (0-3)																																																																																						
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Project Impact	4		4																																																																																						
Energy/Water	3		3																																																																																						
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<b>Make</b>	<b>Condition</b>	<b>Other</b>																																																																																							
<b>Justification</b> Heat loss, securit, cooling in summer.																																																																																									
<b>Impact of Cancelled or Delayed</b> Heat loss, securit, cooling in summer.																																																																																									
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																																					
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations  <i>Total Projected Annual Cost</i>		<b>Source</b> <b>Amount</b> <b>%</b> CRF Taxation \$15,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other <b>Totals</b> \$15,000		Insert Picture Here																																																																																					
<b>Project Cost Summary</b> <b>Amount</b>		<b>Projected Funding Needs</b>																																																																																							
CRF Balance Balance Needed Project Cost  Land Planning/ Design Construction \$15,000 Contingency		<b>Year</b> <b>Amount</b> FY 13 Request \$15,000 FY 14 Request FY 15 Request FY 16 Request FY 17 Request FY 18-28 Request																																																																																							

D-153

<b>Project Name:</b> Remove Water Storage Tank & Upgrade Installation FHS				<b>General Fund</b>		<b>Enterprise Fund</b>					
<b>Original Re:</b>				<b>Project Ranking and Score</b>							
<b>Revised Re:</b> 2012/2013											
<b>Department:</b> School - FHS				<b>Criteria</b>		<b>Department Rank</b>		<b>Committee Rank (0-3)</b>			
<b>Submitted:</b> M. Ward		<b>Date:</b> 5/17/2011		<b>Multiplier</b>		<b>Rank</b>		<b>Multiplier</b>		<b>Rank</b>	
<b>Priority:</b> Untouchable		High		Low		Public Health and		5		5	
Committed		Medium		X		External		5		5	
		On the Radar				Protection of Capital		5		5	
<b>Project or Equipment Description</b>				Operating Budget		4		4		4	
Remove 2 storage tanks. Install correct size tanks				Cost Benefit		4		4		4	
<b>Vehicle/Equipment Information</b>				Project Impact		4		4		4	
<b>Mileage</b>		<b>Year</b>		<b>Model</b>		Energy/Water		3		3	
<b>Make</b>		<b>Condition</b>		<b>Other</b>		Public Support		3		3	
<b>Justification</b>				Environmental		3		3		3	
Current tanks are old, stagnate, and poorly installed.				Economic		3		3		3	
<b>Impact of Cancelled or Delayed</b>				Life Expectancy		2		2		2	
Health related issues due to water and small tank capacity.				Relation to Adopted		2		2		2	
				Financing Availability		2		2		2	
				Timeliness/External		1		1		1	
				Prerequisite		1		1		1	
				<b>Totals</b>							
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan?				<b>Source</b>				Insert Picture Here			
Is it new equipment?				<b>Amount</b>							
Is it a replacement item? x				<b>%</b>							
Purchase is growth related?				CRF							
Increase in service needs?				Taxation \$40,000 100%							
Capital Outlay Item?				Grant							
<b>Annual Estimated Operating Costs</b>				Enterprise							
Personnel				Lease Purchase							
Maintenance				Fund Balance							
Operations				City Trust							
<b>Total Projected Annual Cost</b>				Other							
				<b>Totals</b> \$40,000							
<b>Project Cost Summary</b>				<b>Projected Funding Needs</b>							
				<b>Year</b>							
CRF Balance				<b>Amount</b>							
Balance Needed				FY 13 Request							
Project Cost				FY 14 Request \$40,000							
Land				FY 15 Request							
Planning/ Design				FY 16 Request							
Construction \$40,000				FY 17 Request							
Contingency				FY18-28 Request							

D-154

<b>Project Name</b> Locker Room Upgrades FHS				<b>General Fund</b>		<b>Enterprise Fund</b>																																																																																					
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<b>Project or Equipment Description</b>																																																																																											
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Construction \$80,000		FY 17		Request																																																																																							
Contingency		FY18-28		Request																																																																																							

<b>Project Name:</b> Conversion to Natural Gas FHS <b>Original Request:</b> <b>Revised Request:</b> 2012/2013 <b>Department:</b> School - FHS <b>Submitted by:</b> M. Ward <b>Date:</b> 5/17/2011				<b>General Fund</b>		<b>Enterprise Fund</b>					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>							
<b>Project or Equipment Description</b> Replace and upgrade				<b>Criteria</b>		<b>Department Rank</b>		<b>Committee Rank (0-3)</b>			
<b>Vehicle/Equipment Information</b>				<b>Multiplier</b>		<b>Rank</b>		<b>Multiplier</b>		<b>Rank</b>	
<b>Mileage</b> <b>Year</b> <b>Model</b> <b>Make</b> <b>Condition</b> <b>Other</b>				Public Health and External Protection of Capital Operating Budget Cost Benefit Project Impact Energy/Water Public Support Environmental Economic Life Expectancy Relation to Adopted Financing Availability Timeliness/External Prerequisite Totals		5 5 5 4 4 4 3 3 3 2 2 2 1 1 <hr/> <hr/>		5 5 5 4 4 4 3 3 3 2 2 2 1 1 <hr/> <hr/>			
<b>Justification</b> Cost efficiency and environmental impact											
<b>Impact of Cancelled or Delayed</b> cost of heating will continue to increase which takes away from classroom needs.											
<b>Project Drivers and Operating Impacts</b>				<b>Funding Sources</b>				<b>Equipment Picture(s)</b>			
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations <u>Total Projected Annual Cost</u>				<b>Source</b> <b>Amount</b> <b>%</b> CRF Taxation \$60,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other <b>Totals</b> <u>\$60,000</u>				Insert Picture Here			
<b>Project Cost Summary</b> <b>Amount</b>				<b>Projected Funding Needs</b>							
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction \$60,000 Contingency				<b>Year</b> <b>Amount</b> FY13 Request FY14 Request \$60,000 FY15 Request FY16 Request FY17 Request FY18-28 Request							

City of Franklin - Capital Improvement Worksheet

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<b>Project Name:</b> Windows - Franklin Middle School Library <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2013 <b>Department:</b> School - MS <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006				<b>General Fund</b> x <b>Enterprise Fund</b>																																																																																										
<b>Priority:</b> Untouchable High x Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																																										
<b>Project or Equipment Description</b> Replace windows to help meet fire code (Granite State Glass)				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>0</td><td>5</td><td></td></tr> <tr><td>External Requirements</td><td>5</td><td>3</td><td>5</td><td></td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>3</td><td></td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>2</td><td></td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>1</td><td></td></tr> <tr><td><b>Totals</b></td><td></td><td><b>80</b></td><td></td><td></td></tr> </tbody> </table>		Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and Safety	5	0	5		External Requirements	5	3	5		Protection of Capital Facilities	5	3	5		Operating Budget	4	3	4		Cost Benefit	4	1	4		Project Impact	4	3	4		Energy/Water Consumption	3	3	3		Public Support	3	0	3		Environmental Quality	3	1	3		Economic Development	3	1	3		Life Expectancy	2	3	2		Relation to Adopted Plans	2	0	2		Financing Availability	2	0	2		Timeliness/External	1	1	1		Prerequisite	1	0	1		<b>Totals</b>		<b>80</b>		
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<b>Justification</b> To complete window installation of FMS, to be more energy efficient. Middle School built 1989.																																																																																														
<b>Impact of Cancelled or Delayed</b> Cancellation or delay will add to energy cost, windows will continue to deteriorate.																																																																																														
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D-157

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Athletic Field, Community Boat Launch - Franklin High School PHASE 1				<b>General Fund</b>		<b>Enterprise Fund</b>																																																																																															
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<b>Priority:</b> Untouchable High Low Committed Medium x On the Radar																																																																																																					
<b>Project or Equipment Description</b> Project would include refurbishing of stairway, upgrades to lower field and track. Also, to provide parking for community - boat launch/fishing. Provide lighting for athletic fields.																																																																																																					
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<b>Justification</b> Stairway used by students to access upper parking lot from lower lot is not safe at HS. Lower athletic field needs proper drainage installed, upgrades to turf and reconstruction of track. Need for lights - main athletic field. Inadequate parking for community boat launch - handicap accessibility.																																																																																																					
<b>Impact of Cancelled or Delayed</b> Potential for liability costs due to safety issue, delay or cancellation will only add to cost as the field deteriorates. Continued deterioration has resulted in more repairs needed therefore this would be considered Phase 1																																																																																																					
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Project Cost		FY14																																																																																																			
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<b>Total Project</b> \$300,000																																																																																																					

D-158

City of Franklin - Capital Improvement Worksheet

FY13 Roads # 43

<b>Project Name:</b> Liberty Avenue Reconstruction <b>Original Replacement Date:</b> 2011 <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD Highways <b>Submitted by:</b> B. Sullivan <b>Date:</b> Apr-12				<b>General Fund</b> X <b>Enterprise Fund</b>	
<b>Project Ranking and Score</b>					
		<b>Criteria</b>	<b>Multiplier</b>	<b>Rank</b>	<b>Score</b>
		Traffic Volume	3	2	6
		Drainage	3	3	9
		Health Safety	3	3	9
		Road Condition	3	3	9
		Protection of Capital Facilities Impact	2	3	6
		<b>Total</b>			<b>39</b>
<b>Project or Equipment Description</b>					
Reclaim / Reconstruct and Resurface.					
<b>Vehicle/Equipment Information</b>					
<b>Mileage</b>	<b>Year</b>	<b>Pre 1970</b>	<b>Model</b>		
<b>Make</b>	<b>Condition</b>	<b>Poor</b>	<b>Other</b>		
<b>Justification</b>					
The City maintains approximately 90 miles (475,200 linear feet) of roadways. Current cost to reclaim and resurface a road is \$32 to \$35 per linear foot or \$168,960 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 23,760 linear feet a year at an annual cost of \$831,600. Forty eight percent of Franklin's roads are in the pavement failure classification.					
<b>Impact of Cancelled or Delayed</b>					
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.					
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>		<b>Equipment Picture(s)</b>
Is item part of Master Plan?	No	<b>Source</b>	<b>Amount</b>	<b>%</b>	Insert Picture Here
Is it new equipment?	No	CRF			
Is it a replacement item?	Yes	Taxation	\$148,000	100	
Purchase is growth related?	No	Grant			
Increase in service needs?	Yes	Enterprise			
Capital Outlay Item?	Yes	Lease Purchase			
<b>Annual Estimated Operating Costs</b>		Fund Balance			
Personnel	\$1,400	City Trust			
Maintenance	\$600	Other			
Operations		<b>Totals</b>	<b>\$148,000</b>		
<b>Total Projected Annual Cost</b>			<b>\$2,000</b>		
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>			
CRF Balance	\$0	<b>Year</b>	<b>Amount</b>		
Balance Needed	\$148,000	FY13			
Project Cost		FY14			
		FY15	X	\$148,000	
		FY16			
Land Planning/ Design	\$148,000	FY17			
Construction		FY18			
Contingency					
FFE				<b>\$148,000</b>	
<b>Total Project</b>				<b>\$148,000</b>	

D-159

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Roof - Franklin Middle School <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2011 Revised 2020 <b>Department:</b> School - MS <b>Submitted by:</b> Originator: D. Clairmont Revised: M. Ward <b>Date:</b> 9/26/2006				<b>General Fund</b>		<b>Enterprise Fund</b>			
<b>Priority:</b> Untouchable High Low Committed Medium x On the Radar				<b>Project Ranking and Score</b>					
<b>Project or Equipment Description</b> Replace original roof (1989).				<b>Criteria</b>		<b>Department Rank</b>		<b>Committee Rank (0-3)</b>	
					Multiplier	Rank	Multiplier	Rank	
				Public Health and Safety	5	1	5		
				External Requirements	5	0	5		
				Protection of Capital Facilities	5	3	5		
				Operating Budget	4	3	4		
				Cost Benefit	4	1	4		
				Project Impact	4	3	4		
				Energy/Water Consumption	3	3	3		
				Public Support	3	0	3		
				Environmental Quality	3	1	3		
				Economic Development	3	1	3		
				Life Expectancy	2	3	2		
				Relation to Adopted Plans	2	0	2		
				Financing Availability	2	0	2		
				Timeliness/External	1	1	1		
				Prerequisite	1	0	1		
				Totals		70			
<b>Impact of Cancelled or Delayed</b> Delay or cancellation could constitute additional repairs and maintenance costs. Continued delayed simply increases cost and potential for total failure.									
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>			
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations Total Projected Annual Cost			Source Amount % CRF Taxation \$150,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other Totals \$150,000						
<b>Project Cost Summary</b> Amount			<b>Projected Funding Needs</b>						
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction \$100,000 Contingency FFE Total Project \$100,000			Year Amount FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 Request FY 18-28 Request \$150,000						

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Roof - Paul Smith School <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2013 revised to 2016 <b>Department:</b> School - PSS <b>Submitted by:</b> Originator: D. Clairmont Revsied: M. Ward <b>Date:</b> 9/26/2006				<b>General Fund</b>		<b>Enterprise Fund</b>																																																																																										
<b>Priority:</b> Untouchable High Low Committed Medium x On the Radar				<b>Project Ranking and Score</b>																																																																																												
<b>Project or Equipment Description</b> Firestone 15 year warranty #RD014395 expires July 30, 2013 Installed by Melanson Roofing July 31, 1998				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>5</td><td></td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>3</td><td></td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>2</td><td></td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>1</td><td></td></tr> <tr><td><b>Totals</b></td><td></td><td><u>70</u></td><td></td><td></td></tr> </tbody> </table>				Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and Safety	5	1	5		External Requirements	5	0	5		Protection of Capital Facilities	5	3	5		Operating Budget	4	3	4		Cost Benefit	4	1	4		Project Impact	4	3	4		Energy/Water Consumption	3	3	3		Public Support	3	0	3		Environmental Quality	3	1	3		Economic Development	3	1	3		Life Expectancy	2	3	2		Relation to Adopted Plans	2	0	2		Financing Availability	2	0	2		Timeliness/External	1	1	1		Prerequisite	1	0	1		<b>Totals</b>		<u>70</u>		
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D-161

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> District truck - 1999 Chevrolet Silverado <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2013 <b>Department:</b> District <b>Submitted by:</b> Originator: D. Clairmont Revised: M. Ward <b>Date:</b> 9/26/2006				<b>General Fund</b>		<b>Enterprise Fund</b>																																																																																										
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar x				<b>Project Ranking and Score</b>																																																																																												
<b>Project or Equipment Description</b> Replacement of one current vehicle used for plowing, and other district maintenance related business.				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>External Requirements</td><td>5</td><td>0</td><td>5</td><td></td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>0</td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td>2</td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>2</td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>3</td><td></td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td>2</td><td>2</td><td></td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>1</td><td></td></tr> <tr><td><b>Totals</b></td><td></td><td><u>46</u></td><td></td><td></td></tr> </tbody> </table>				Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and Safety	5	1	5		External Requirements	5	0	5		Protection of Capital Facilities	5	0	5		Operating Budget	4	2	4		Cost Benefit	4	1	4		Project Impact	4	3	4		Energy/Water Consumption	3	2	3		Public Support	3	0	3		Environmental Quality	3	1	3		Economic Development	3	1	3		Life Expectancy	2	2	2		Relation to Adopted Plans	2	0	2		Financing Availability	2	0	2		Timeliness/External	1	1	1		Prerequisite	1	0	1		<b>Totals</b>		<u>46</u>		
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<b>Vehicle/Equipment Information</b> <b>Mileage</b> 23,469 <b>Year</b> 1999 <b>Model</b> Silverado <b>Make</b> Chevrolet <b>Condition</b> Fair <b>Other</b>																																																																																																
<b>Justification</b> By 2014, truck will be 15 years old. Repairs and maintenance more costly than replacement																																																																																																
<b>Impact of Cancelled or Delayed</b> Delay or cancellation will lead to additional maintenance costs.																																																																																																
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D-162

City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Boilers, Air Handlers, Air conditioners - Franklin Middle School <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2017 <b>Department:</b> School - MS <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006				<b>General Fund</b>		<b>Enterprise Fund</b>																																																																																										
<b>Priority:</b> Untouchable High Low Committed Medium x On the Radar				<b>Project Ranking and Score</b>																																																																																												
<b>Project or Equipment Description</b> Air Handlers (2), Air Conditioners, Boiler replacement (3)				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>External Requirements</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>2</td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>3</td><td></td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>2</td><td></td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>1</td><td></td></tr> <tr><td><b>Totals</b></td><td></td><td><u>70</u></td><td></td><td></td></tr> </tbody> </table>				Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and Safety	5	1	5		External Requirements	5	1	5		Protection of Capital Facilities	5	2	5		Operating Budget	4	3	4		Cost Benefit	4	1	4		Project Impact	4	3	4		Energy/Water Consumption	3	3	3		Public Support	3	0	3		Environmental Quality	3	1	3		Economic Development	3	1	3		Life Expectancy	2	3	2		Relation to Adopted Plans	2	0	2		Financing Availability	2	0	2		Timeliness/External	1	1	1		Prerequisite	1	0	1		<b>Totals</b>		<u>70</u>		
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0-163

City of Franklin - Capital Improvement Worksheet

FY 2013

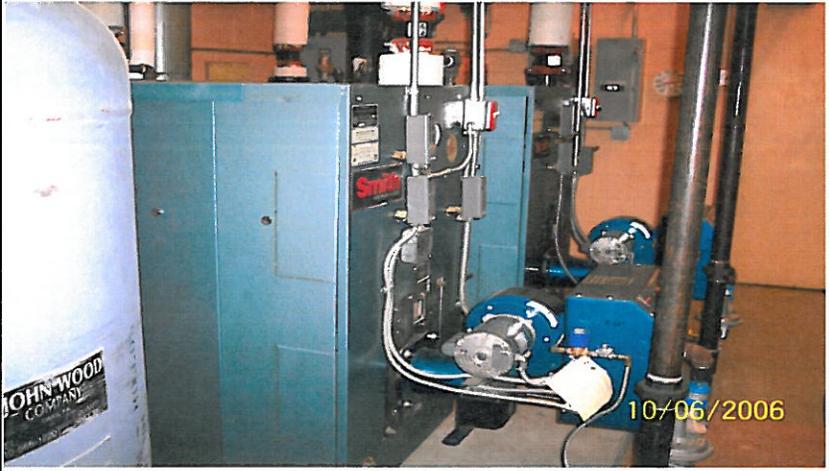
<b>Project Name:</b> Roof - Franklin High School <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2018 <b>Department:</b> School - FHS <b>Submitted by:</b> Originator: D. Clairmont Revised: M. Ward <b>Date:</b> 9/26/2006				<b>General Fund</b>		<b>Enterprise Fund</b>			
<b>Priority:</b> Untouchable High Low Committed Medium On the Radar x				<b>Project Ranking and Score</b>					
<b>Project or Equipment Description</b> Sarnafil 15 year warranty #MEL23500999-32600 expires January 27, 2015. Installed by by Melanson Roofing, January 28, 2000				<b>Criteria</b>		<b>Department Rank</b>		<b>Committee Rank (0-3)</b>	
					Multiplier	Rank	Multiplier	Rank	
				Public Health and Safety	5	1	5		
				External Requirements	5	0	5		
				Protection of Capital Facilities	5	3	5		
				Operating Budget	4	3	4		
				Cost Benefit	4	1	4		
				Project Impact	4	3	4		
				Energy/Water Consumption	3	3	3		
				Public Support	3	0	3		
				Environmental Quality	3	1	3		
				Economic Development	3	1	3		
				Life Expectancy	2	3	2		
				Relation to Adopted Plans	2	0	2		
				Financing Availability	2	0	2		
				Timeliness/External	1	1	1		
				Prerequisite	1	0	1		
				Totals		70			
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Model <b>Make</b> Condition Other <b>Justification</b> Roof will need to be resealed in order to extend warranty and extend lifespan of roof. Damage, mold, mildew will occur with continued leakage.				<b>Impact of Cancelled or Delayed</b> Delay or cancellation may constitute additional repairs and maintenance costs.					
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>			
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations Total Projected Annual Cost			Source Amount % CRF Taxation \$135,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other Totals 135,000						
<b>Project Cost Summary</b> Amount			<b>Projected Funding Needs</b>						
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction \$35,000 Contingency FFE Total Project \$35,000			Year Amount FY13 Request FY14 Request FY15 Request FY16 Request FY17 Request FY18-28 Request \$135,000						

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**City of Franklin - Capital Improvement Worksheet**

FY2013

<b>Project Name:</b> Boilers, Air Handlers, Air Conditioners - Paul Smith School					<b>General Fund</b>		<b>Enterprise Fund</b>																																																																																						
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<b>Revised Replacement Date:</b> 2027																																																																																													
<b>Department:</b> School - PSS																																																																																													
<b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006																																																																																													
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<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b> 
Is item part of Master Plan?		<b>Source</b>	<b>Amount</b> %	
Is it new equipment?		CRF		
Is it a replacement item?	x	Taxation	\$144,000 100%	
Purchase is growth related?		Grant		
Increase in service needs?		Enterprise		
Capital Outlay Item?		Lease Purchase		
<b>Annual Estimated Operating Costs</b>		Fund Balance		
Personnel		City Trust		
Maintenance		Other		
Operations		<b>Totals</b>	<u>\$144,000</u>	
<i>Total Projected Annual Cost</i>				
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>		
	<b>Amount</b>	<b>Year</b>	<b>Amount</b>	
CRF Balance		FY 13	Request	
Balance Needed		FY 14	Request	
Project Cost		FY 15	Request	
		FY 16	Request	
Land		FY 17	Request	
Planning/ Design		FY 18-28	Request <u>\$144,000</u>	
Construction	\$144,000			
Contingency				
FFE				
<i>Total Project</i>	<u>\$144,000</u>			

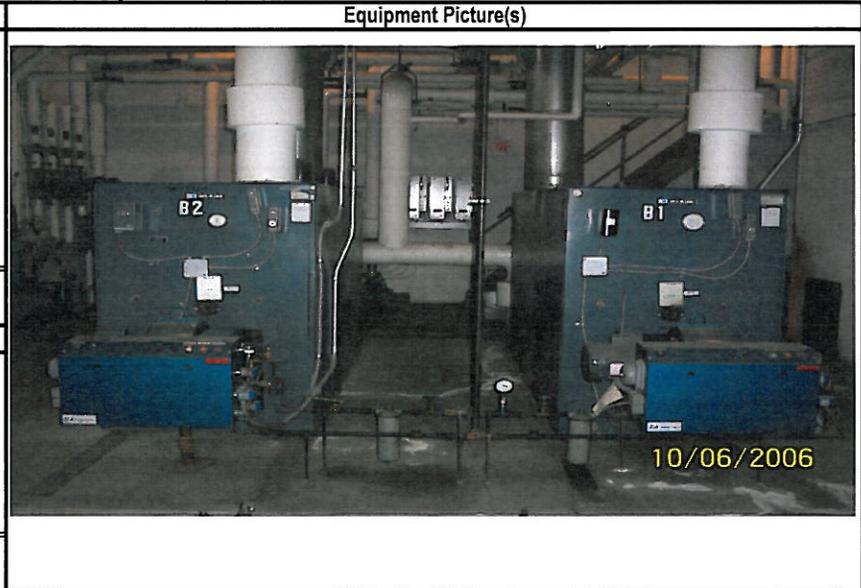
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**City of Franklin - Capital Improvement Worksheet**

**FY2013**

<b>Project Name:</b> Boilers, Air Handlers, Air Conditioners - Franklin High School					<b>General Fund</b>		<b>Enterprise Fund</b>						
<b>Original Replacement Date:</b>					<b>Project Ranking and Score</b>								
<b>Revised Replacement Date:</b> 2030 2035													
<b>Department:</b> School - FHS					<b>Criteria</b>		<b>Department Rank</b>		<b>Committee Rank (0-3)</b>				
<b>Submitted by:</b> D. Clairmont					<b>Multiplier</b>		<b>Rank</b>		<b>Multiplier</b>		<b>Rank</b>		
<b>Date:</b> 9/26/2006					Public Health and Safety		5		1		5		
<b>Priority:</b> Untouchable High Low					External Requirements		5		1		5		
Committed Medium On the Radar x					Protection of Capital Facilities		5		2		5		
<b>Project or Equipment Description</b>					Operating Budget		4		3		4		
Replacement of Air Handlers (2) and Air Conditioners					Cost Benefit		4		1		4		
<b>Vehicle/Equipment Information</b>					Project Impact		4		3		4		
<b>Mileage</b>		<b>Year</b>		<b>Model</b>		Energy/Water Consumption		3		3		3	
<b>Make</b>		<b>Condition</b>		<b>Other</b>		Public Support		3		0		3	
<b>Justification</b>					Environmental Quality		3		1		3		
Replacement needed in order to maintain air quality and efficiency of the system. Last upgrades 2000.					Economic Development		3		1		3		
<b>Impact of Cancelled or Delayed</b>					Life Expectancy		2		3		2		
Cancellation or delay may constitute additional repairs and maintenance costs.					Relation to Adopted Plans		2		0		2		
					Financing Availability		2		0		2		
					Timeliness/External		1		1		1		
					Prerequisite		1		0		1		
					<b>Totals</b>				<b>70</b>				

<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		
Is item part of Master Plan?		<b>Source</b>	<b>Amount</b>	<b>%</b>
Is it new equipment?		CRF		
Is it a replacement item?	x	Taxation	\$110,000	100%
Purchase is growth related?		Grant		
Increase in service needs?		Enterprise		
Capital Outlay Item?		Lease Purchase		
<b>Annual Estimated Operating Costs</b>		Fund Balance		
Personnel		City Trust		
Maintenance		Other		
Operations		<b>Totals</b>	<b>\$110,000</b>	
<i>Total Projected Annual Cost</i>				
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>		
	<b>Amount</b>	<b>Year</b>	<b>Request</b>	<b>Amount</b>
CRF Balance		FY13	Request	
Balance Needed		FY14	Request	
Project Cost		FY15	Request	
Land		FY16	Request	
Planning/ Design		FY17	Request	
Construction	\$110,000	FY18-28	Request	\$110,000
Contingency				
FFE				
<i>Total Project</i>	<b>\$110,000</b>			



D-166

Project Name: **parking/Front FHS**  
 Original Replacement Date:  
 Revised Replacement Date: **2013/2014**  
 Department: **School - FHS**  
 Submitted by: **M. Ward** Date: **6-12-11**  
 Priority: **Untouchable** **High** **Low**  
**Committed** **Medium** **On the Radar**

Criteria	Project Ranking and Score			
	Department Rank		Committee Rank (0-3)	
	Multiplier	Rank	Multiplier	Rank
Public Health and Safety	5	1	5	
External Requirements	5	1	5	
Protection of Capital Facilities	5	3	5	
Operating Budget	4	3	4	
Cost Benefit	4	1	4	
Project Impact	4	3	4	
Energy/Water Consumption	3	3	3	
Public Support	3	2	3	
Environmental Quality	3	1	3	
Economic Development	3	1	3	
Life Expectancy	2	3	2	
Relation to Adopted Plans	2	0	2	
Financing Availability	2	2	2	
Timeliness/External	1	1	1	
Prerequisite	1	0	1	
<b>Totals</b>		<b>85</b>		

Project or Equipment Description  
**Safety for traffic pattern (buses) increase spaces.**

Vehicle/Equipment Information  
 Year Model  
 Make Condition Other

Justification  
**Need to decrease student foot traffic in bus & vehicle traffic lanes.**

Impact of Cancelled or Delayed  
**Possible injury or death. Limits student & parent access.**

Project Drivers and Operating Impacts  
 Is item part of Master Plan?  
 Is it new equipment?  
 Is it a replacement item?  
 Purchase is growth related?  
 Increase in service needs?  
 Capital Outlay Item?  
**Annual Estimated Operating Costs**  
 Personnel  
 Maintenance  
 Operations  
**Total Projected Annual Cost**

Funding Sources		
Source	Amount	%
CRF		100%
Taxation		
Grant		
Enterprise		
Lease Purchase		
Fund Balance		
City Trust		
Other		
<b>Totals</b>	<b>175,000</b>	

Project Cost Summary	
Amount	
CRF Balance	
Balance Needed	
Project Cost	
Land	
Planning/ Design	
Construction	
Contingency	
FFE	
<b>Total Project</b>	

Projected Funding Needs	
Year	Amount
FY 07 Request	
FY 08 Request	
FY 09 Request	
FY 10 Request	
FY 11 Request	
FY 12 - 23 Request	

Equipment Picture(s)

City of Franklin - Capital Improvement Worksheet

FY 2013 CIP Project P R 1

<b>Project Name:</b> 4-wheel drive pick-up truck <b>Original Replacement Date:</b> 2012 <b>Revised Replacement Date:</b> <b>Department:</b> Parks and Recreation <b>Submitted by:</b> Krystal Alpers <b>Date:</b> 4/12/2012		<b>General Fund X</b> <span style="float:right"><b>Enterprise Fund</b></span>																																																																					
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar		<b>Project Ranking and Score</b>																																																																					
<b>Project or Equipment Description</b>		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left">Criteria</th> <th style="text-align:center">Multiplier</th> <th style="text-align:center">Rank</th> <th style="text-align:center">Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td style="text-align:center">5</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr><td>External Requirements</td><td style="text-align:center">5</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr><td>Protection of Capital Facilities</td><td style="text-align:center">5</td><td style="text-align:center">2</td><td style="text-align:center">10</td></tr> <tr><td>Operating Budget</td><td style="text-align:center">4</td><td style="text-align:center">1</td><td style="text-align:center">4</td></tr> <tr><td>Cost Benefit</td><td style="text-align:center">4</td><td style="text-align:center">1</td><td style="text-align:center">4</td></tr> <tr><td>Project Impact</td><td style="text-align:center">4</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr><td>Energy/Water Consumption</td><td style="text-align:center">3</td><td style="text-align:center">2</td><td style="text-align:center">6</td></tr> <tr><td>Public Support</td><td style="text-align:center">3</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr><td>Environmental Quality</td><td style="text-align:center">3</td><td style="text-align:center">1</td><td style="text-align:center">3</td></tr> <tr><td>Economic Development</td><td style="text-align:center">3</td><td style="text-align:center">1</td><td style="text-align:center">3</td></tr> <tr><td>Life Expectancy</td><td style="text-align:center">2</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr><td>Relation to Adopted Plans</td><td style="text-align:center">2</td><td style="text-align:center">1</td><td style="text-align:center">2</td></tr> <tr><td>Financing Availability</td><td style="text-align:center">2</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr><td>Timeliness/External</td><td style="text-align:center">1</td><td style="text-align:center">1</td><td style="text-align:center">1</td></tr> <tr><td>Prerequisite</td><td style="text-align:center">1</td><td style="text-align:center">0</td><td style="text-align:center">0</td></tr> <tr> <td style="text-align:right"><b>Totals</b></td> <td></td> <td></td> <td style="text-align:center"><u>33</u></td> </tr> </tbody> </table>		Criteria	Multiplier	Rank	Score	Public Health and Safety	5	0	0	External Requirements	5	0	0	Protection of Capital Facilities	5	2	10	Operating Budget	4	1	4	Cost Benefit	4	1	4	Project Impact	4	0	0	Energy/Water Consumption	3	2	6	Public Support	3	0	0	Environmental Quality	3	1	3	Economic Development	3	1	3	Life Expectancy	2	0	0	Relation to Adopted Plans	2	1	2	Financing Availability	2	0	0	Timeliness/External	1	1	1	Prerequisite	1	0	0	<b>Totals</b>			<u>33</u>
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<b>Justification</b>																																																																							
The Parks and Recreation Department currently does not have a vehicle. We currently rely on our own vehicles to go back and forth to the fields and beaches, pick up breakfasts and lunches for summer program, and to various other locations. We also borrow MSD's truck on occasions which is an inconvenience for them to complete their daily tasks without a vehicle.																																																																							
<b>Impact of Cancelled or Delayed</b>																																																																							
Continue to use our own vehicles which is unreliable and not big enough to carry the equipment needed.																																																																							
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>																																																																					
Is item part of Master Plan? Is it new equipment? Is it a replacement item? Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel \$500 Maintenance \$500 Operations Total Projected Annual Cost	No Yes No Yes Yes Lease Purchase Fund Balance City Trust Other	Source Amount % CRF Taxation \$30,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other <b>Totals \$ 30,000 100%</b>	<b>Equipment Picture(s)</b>																																																																				
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>																																																																					
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction Contingency FFE Total Project	Amount \$ 30,000 \$ 30,000 \$ 30,000	Year FY 13 Request FY 14 Request FY 15 Request FY 16 Request FY 17 Request \$ 30,000																																																																					

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> In Car Repeaters <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> <b>Department:</b> Police <b>Priority:</b> Untouchable <span style="background-color: red; color: white;">High</span> Low Committed Medium On the Radar			<b>Project Ranking and Score</b>																																																																									
<b>Project or Equipment Description:</b> In-car repeaters, building security system, dispatch chairs, Exacom (recording) warranty, radio replacement			<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="3">Rank</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td></td><td>0</td></tr> <tr><td>External Requirements</td><td>3</td><td></td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td></td><td>0</td></tr> <tr><td>Operating Budget</td><td>3</td><td></td><td>0</td></tr> <tr><td>Public Support</td><td>2</td><td></td><td>0</td></tr> <tr><td>Environmental Quality</td><td>2</td><td></td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td></td><td>0</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td></td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td></td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td></td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td></td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td></td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td></td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td></td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td></td><td>0</td></tr> <tr><td><b>Total</b></td><td></td><td></td><td><b>0</b></td></tr> </tbody> </table>			Criteria	Rank			Multiplier	Rank	Score	Public Health and Safety	3		0	External Requirements	3		0	Protection of Capital Facilities	3		0	Operating Budget	3		0	Public Support	2		0	Environmental Quality	2		0	Life Expectancy	2		0	Relation to Adopted Plans	2		0	Financing Availability	3		0	Cost Benefit	3		0	Economic Development	3		0	Timeliness/External	2		0	Prerequisite	2		0	Project Impact	1		0	Energy/Water Consumption	1		0	<b>Total</b>			<b>0</b>
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<b>Justification:</b> There are areas in Franklin where officers cannot communicate with each other or other jurisdictions; in order to maintain accountability for service, recordings must be made.																																																																												
<b>Impact of Cancelled or Delayed:</b> FPD units will continue to be unable to communicate with other FPD units and other jurisdictions.																																																																												
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																								
Is item part of Master Plan? Is it new equipment? Is it a replacement item? Purchase is growth related? Increase in service needs? Capital Outlay Item? Annual Estimated Operating Costs Personnel Maintenance Operations Total Projected Annual Cost	Yes Yes Yes Yes	Source Amount % CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other Totals	30,000 100																																																																									
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<b>Submitted by:</b> Chief David Goldstein			<b>Date:</b> 13-Apr-12																																																																									

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Police Building Security <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> <b>Department:</b> Police <b>Priority:</b> Untouchable <span style="background-color: red; color: white;">High</span> Low Committed Medium On the Radar			<b>Project Ranking and Score</b>																																																																								
<b>Project or Equipment Description:</b> In-car repeaters, building security system, dispatch chairs, Exacom (recording) warranty, radio replacement			<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Rank</th> <th rowspan="2">Score</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>3</td><td></td><td>0</td></tr> <tr><td>External Requirements</td><td>3</td><td></td><td>0</td></tr> <tr><td>Protection of Capital Facilities</td><td>3</td><td></td><td>0</td></tr> <tr><td>Operating Budget</td><td>3</td><td></td><td>0</td></tr> <tr><td>Public Support</td><td>2</td><td></td><td>0</td></tr> <tr><td>Environmental Quality</td><td>2</td><td></td><td>0</td></tr> <tr><td>Life Expectancy</td><td>2</td><td></td><td>0</td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td></td><td>0</td></tr> <tr><td>Financing Availability</td><td>3</td><td></td><td>0</td></tr> <tr><td>Cost Benefit</td><td>3</td><td></td><td>0</td></tr> <tr><td>Economic Development</td><td>3</td><td></td><td>0</td></tr> <tr><td>Timeliness/External</td><td>2</td><td></td><td>0</td></tr> <tr><td>Prerequisite</td><td>2</td><td></td><td>0</td></tr> <tr><td>Project Impact</td><td>1</td><td></td><td>0</td></tr> <tr><td>Energy/Water Consumption</td><td>1</td><td></td><td>0</td></tr> <tr> <td colspan="3" style="text-align: right;"><b>Total</b></td> <td><b>0</b></td> </tr> </tbody> </table>			Criteria	Rank		Score	Multiplier	Rank	Public Health and Safety	3		0	External Requirements	3		0	Protection of Capital Facilities	3		0	Operating Budget	3		0	Public Support	2		0	Environmental Quality	2		0	Life Expectancy	2		0	Relation to Adopted Plans	2		0	Financing Availability	3		0	Cost Benefit	3		0	Economic Development	3		0	Timeliness/External	2		0	Prerequisite	2		0	Project Impact	1		0	Energy/Water Consumption	1		0	<b>Total</b>			<b>0</b>
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<b>Make</b>	<b>Condition</b>	<b>Other</b>																																																																									
<b>Justification:</b> FPD handles enough arrests, calls, etc to warrant proper video surveillance of the station.																																																																											
<b>Impact of Cancelled or Delayed:</b>																																																																											
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>																																																																							
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Is it a replacement item?	Yes	Taxation	\$26,000	100																																																																							
Purchase is growth related?	Yes	Grant																																																																									
Increase in service needs?	Yes	Enterprise																																																																									
Capital Outlay Item?		Lease Purchase																																																																									
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Maintenance		Other																																																																									
Operations		<b>Totals</b>	26000	100																																																																							
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	FFE		\$26,000																																																																								
	<b>Total Project</b>		<b>\$109,000.00</b>																																																																								
<b>Submitted by: Chief David Goldstein</b>		<b>Date:</b> 13-Apr-12																																																																									

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Windows - Bessie Rowell Community Center <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2020 <b>Department:</b> MSD <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006				<b>General Fund</b> x <b>Enterprise Fund</b>																																																																																										
<b>Priority:</b> Untouchable High x Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																																										
<b>Project or Equipment Description</b> Replace all exterior windows with sliding or double hung energy efficient windows.				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>External Requirements</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>3</td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td>2</td><td>3</td><td></td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>2</td><td></td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td>2</td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>1</td><td></td></tr> <tr> <td>Totals</td> <td></td> <td>85</td> <td></td> <td></td> </tr> </tbody> </table>		Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and Safety	5	1	5		External Requirements	5	1	5		Protection of Capital Facilities	5	3	5		Operating Budget	4	3	4		Cost Benefit	4	1	4		Project Impact	4	3	4		Energy/Water Consumption	3	3	3		Public Support	3	2	3		Environmental Quality	3	1	3		Economic Development	3	1	3		Life Expectancy	2	3	2		Relation to Adopted Plans	2	0	2		Financing Availability	2	2	2		Timeliness/External	1	1	1		Prerequisite	1	0	1		Totals		85		
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<b>Justification</b> Windows are literally falling out of frames. Windows are adding to cost to heat facility, no longer energy efficient. Original windows - Bessie Rowell built 1957.																																																																																														
<b>Impact of Cancelled or Delayed</b> Windows will continue to deteriorate, add cost to operating building.																																																																																														

<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations <b>Total Projected Annual Cost</b>		<b>Source</b> CRF Taxation Grant Enterprise Lease Purchase Fund Balance City Trust Other <b>Totals</b>	<b>Amount</b> \$200,000	<b>%</b> 100%
<b>Project Cost Summary</b>		<b>Projected Funding Needs</b>		
CRF Balance Balance Needed Project Cost Land Planning/ Design Construction Contingency FFE <b>Total Project</b>	\$395,509  \$200,000 \$200,000	Year FY13 FY14 FY15 FY16 FY17 FY18-28 2020	Amount   \$200,000	



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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Floor Tiles - Bessie Rowell Community Center <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2015 <b>Department:</b> MSD <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006				<b>General Fund</b> x <b>Enterprise Fund</b>		
<b>Priority:</b> Untouchable High Low Committed Medium x On the Radar				<b>Project Ranking and Score</b>		
<b>Project or Equipment Description</b> Asbestos survey and abatement. Replace with new VCT.				Department Rank Committee Rank (0-3) <b>Criteria</b> Multiplier Rank Multiplier Rank		
<b>Vehicle/Equipment Information</b> <b>Mileage</b> Year Model <b>Make</b> Condition Other				Public Health and Safety 5 1 5 External Requirements 5 1 5 Protection of Capital Facilities 5 1 5 Operating Budget 4 3 4 Cost Benefit 4 1 4 Project Impact 4 3 4 Energy/Water Consumption 3 3 3 Public Support 3 2 3 Environmental Quality 3 1 3 Economic Development 3 1 3 Life Expectancy 2 3 2 Relation to Adopted Plans 2 0 2 Financing Availability 2 0 2 Timeliness/External 1 0 1 Prerequisite 1 0 1		
<b>Justification</b> Tiles are lifting off the floor and although currently not a health hazard they are problematic on a regular basis. Pipes in ceilings are wrapped in asbestos and should be replaced. Original tile - 1957.				Totals 70		
<b>Impact of Cancelled or Delayed</b> Potential health hazard. Also, in most classrooms carpet has been placed over asbestos tiles. Carpets can have health issues for individuals with asthma.						
<b>Project Drivers and Operating Impacts</b>		<b>Funding Sources</b>		<b>Equipment Picture(s)</b>		
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item? <b>Annual Estimated Operating Costs</b> Personnel Maintenance Operations Total Projected Annual Cost		Source Amount % CRF Taxation \$150,000 100% Grant Enterprise Lease Purchase Fund Balance City Trust Other Totals \$150,000				
<b>Project Cost Summary</b> Amount		<b>Projected Funding Needs</b> Year Amount				
CRF Balance Balance Needed Project Cost Land Planning/ Design \$5,000 Construction \$145,000 Contingency FFE Total Project \$150,000		FY13 FY14 FY15 \$150,000 FY16 FY17 FY18-28 \$150,000				

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Roof - Bessie Rowell Community Center <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2013 <b>Department:</b> MSD <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006				<b>General Fund</b> X <b>Enterprise Fund</b>					
				<b>Project Ranking and Score</b>					
				Department Rank					
				Committee Rank (0-3)					
		<b>Criteria</b>		<b>Multiplier</b>	<b>Rank</b>				
				<b>Multiplier</b>	<b>Rank</b>				
<b>Priority:</b>		Untouchable	High	X	Low				
		Committed	Medium		On the Radar				
<b>Project or Equipment Description</b>									
Replace roof with insulation and new rubber roof									
<b>Vehicle/Equipment Information</b>									
<b>Mileage</b>	<b>Year</b>	<b>Model</b>							
<b>Make</b>	<b>Condition</b>	<b>Other</b>							
<b>Justification</b>									
Projected lifespan for existing roof. Partial replacement in 1994. Currently have leaks due to age and condition - portions of roof.									
<b>Impact of Cancelled or Delayed</b>									
If cancelled or delayed could potentially costs the district additional expenses in repairs and maintenance.									
				Totals	70				
<b>Project Drivers and Operating Impacts</b>			<b>Funding Sources</b>			<b>Equipment Picture(s)</b>			
Is item part of Master Plan? Is it new equipment? Is it a replacement item? x Purchase is growth related? Increase in service needs? Capital Outlay Item?			Source      Amount      % CRF Taxation      \$190,000      100% Grant Enterprise Lease Purchase Fund Balance City Trust Other						
<b>Annual Estimated Operating Costs</b>			<b>Totals</b> \$190,000						
Personnel Maintenance Operations									
<i>Total Projected Annual Cost</i>									
<b>Project Cost Summary</b>			<b>Projected Funding Needs</b>						
			<b>Year</b>		<b>Amount</b>				
CRF Balance			FY13		\$190,000				
Balance Needed			FY14						
Project Cost			FY15						
Land			FY16						
Planning/ Design			FY17						
Construction      \$190,000			FY18-28						
Contingency									
FFE					\$190,000				
<i>Total Project</i>					\$190,000				

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City of Franklin - Capital Improvement Worksheet

FY 2013

<b>Project Name:</b> Boilers, Air Handlers, Air Conditioners - Bessie Rowell Community Center <b>Original Replacement Date:</b> <b>Revised Replacement Date:</b> 2020 <b>Department:</b> MSD <b>Submitted by:</b> D. Clairmont <b>Date:</b> 9/26/2006				<b>General Fund</b> X <b>Enterprise Fund</b>																																																																																											
<b>Priority:</b> Untouchable High X Low Committed Medium On the Radar				<b>Project Ranking and Score</b>																																																																																											
<b>Project or Equipment Description</b> Replacement of existing boilers (2) and upgrades to HVAC system to include air handler units and air conditioners.				<table border="1"> <thead> <tr> <th rowspan="2">Criteria</th> <th colspan="2">Department Rank</th> <th colspan="2">Committee Rank (0-3)</th> </tr> <tr> <th>Multiplier</th> <th>Rank</th> <th>Multiplier</th> <th>Rank</th> </tr> </thead> <tbody> <tr><td>Public Health and Safety</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>External Requirements</td><td>5</td><td>1</td><td>5</td><td></td></tr> <tr><td>Protection of Capital Facilities</td><td>5</td><td>2</td><td>5</td><td></td></tr> <tr><td>Operating Budget</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Cost Benefit</td><td>4</td><td>1</td><td>4</td><td></td></tr> <tr><td>Project Impact</td><td>4</td><td>3</td><td>4</td><td></td></tr> <tr><td>Energy/Water Consumption</td><td>3</td><td>3</td><td>3</td><td></td></tr> <tr><td>Public Support</td><td>3</td><td>0</td><td>3</td><td></td></tr> <tr><td>Environmental Quality</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Economic Development</td><td>3</td><td>1</td><td>3</td><td></td></tr> <tr><td>Life Expectancy</td><td>2</td><td>3</td><td>2</td><td></td></tr> <tr><td>Relation to Adopted Plans</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Financing Availability</td><td>2</td><td>0</td><td>2</td><td></td></tr> <tr><td>Timeliness/External</td><td>1</td><td>1</td><td>1</td><td></td></tr> <tr><td>Prerequisite</td><td>1</td><td>0</td><td>1</td><td></td></tr> <tr><td><b>Totals</b></td><td></td><td><u>70</u></td><td></td><td></td></tr> </tbody> </table>			Criteria	Department Rank		Committee Rank (0-3)		Multiplier	Rank	Multiplier	Rank	Public Health and Safety	5	1	5		External Requirements	5	1	5		Protection of Capital Facilities	5	2	5		Operating Budget	4	3	4		Cost Benefit	4	1	4		Project Impact	4	3	4		Energy/Water Consumption	3	3	3		Public Support	3	0	3		Environmental Quality	3	1	3		Economic Development	3	1	3		Life Expectancy	2	3	2		Relation to Adopted Plans	2	0	2		Financing Availability	2	0	2		Timeliness/External	1	1	1		Prerequisite	1	0	1		<b>Totals</b>		<u>70</u>		
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<b>Justification</b> Boilers will need to be replaced due to poor efficiency, costly to run, poor air quality. Boilers last upgrades 1994. The Bessie Rowell School does not have air handler units (units for exchange of air) or any air conditioning.																																																																																															
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