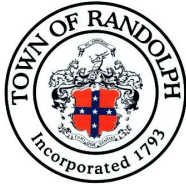


5 Year Capital Improvement Plan

FY2024-FY2028



CAPITAL IMPROVEMENT PLAN

In an effort to provide “user friendly” documents to our citizens and decision makers, the Town has drafted a straight forward introductory section that answers the most commonly asked questions regarding capital planning. The following questions and answers define terms, describe processes, and details the needs and benefits of Randolph’s capital planning activities.

What is the Capital Improvement Plan (CIP)?

The Capital Improvement Plan (CIP) is a multi-year plan used to coordinate the financing and timing of major public improvement and equipment needs of the Town of Randolph. It contains a list of capital projects and needs proposed for the Town within the next four years and reflects the recommendations of the Town Manager. The CIP identifies each proposed project and presents a summary description, estimate of cost and a method of financing.

What are capital expenditures and what criteria must be met to be included on the CIP?

A capital expenditure is defined in terms of the useful life of the asset and cost. In order for a request to be considered for inclusion in the CIP, the project must meet the following:

- Must protect health, safety and welfare of the community and town employees
- Must enhance the Town’s ability to improve the quality of life in Randolph
- Must preserve existing assets and invest in resources to preserve and maintain assets to avoid larger future expenses
- Must have a useful life of at least five (5) years
- Must have a cost of \$25,000 or greater

What is the difference between the Capital Improvement Plan and the Capital Budget?

The first year of the CIP is the proposed Capital Budget. The Capital Budget consists of those projects which are presented by the Town Manager to the Town Council for consideration. The projects listed for subsequent years in the CIP are for planning purposes only and do not receive ultimate spending authority until they are incorporated into a capital budget and approved by the Town Council.

How is the Operating Budget related to the Capital Budget?

A capital budget is prepared separate from the operating budget, yet the two are closely linked. The annual operating budget provides for general municipal services, including personnel costs, supplies and other contractual services and equipment. Revenues for the operating budget are derived primarily from property taxes, local receipts and intergovernmental sources. Appropriations voted for the annual operating budget are for a single fiscal year.

In contrast, the capital budget is a multi-year budget. Capital projects typically require expenditures beyond a single fiscal year. These projects are often funded by borrowing, State and Federal grants or



CAPITAL IMPROVEMENT PLAN

can be supported by one-time funding sources such as free cash. The debt service expenses related to capital projects is included in the operating budget.

Why does the Town need a CIP?

The CIP provides a means of coordinating and centralizing the capital project requests of various departments thus eliminating wasteful overlap, duplication and delay. It focuses attention on the Town's goals and financial capability by comprehensively considering not only what capital projects departments may need, but equally important, what the Town can afford. Additionally, the formalized process allows more time for the study of the projects, encourages public discussion of proposed undertakings, and allows citizens the opportunity to provide input, advice, and recommendations with respect to proposed projects and expenditures.

How does having a Capital Plan save the Town money?

Investors and bond rating agencies stress the value of a Capital Plan for a municipality seeking to borrow funds. The absence of a rational, long-term planning instrument would weigh against the bond rating assigned to the Town. This would result in higher interest rates on bond issues and more tax dollars going to pay for interest on the borrowed funds. Randolph currently holds a superior credit rating of AA by S&P Global Ratings.

Another financial benefit from the capital plan process is the avoidance of poorly timed projects. Good planning can ensure that capital improvement efforts are coordinated and costly duplication is avoided. In addition, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues are sold infrequently, but at good times during the economic cycle to take advantage of low interest rates.

How is the CIP developed?

The process for preparing the FY24-FY28 Capital Improvement Plan and its associated FY24 Capital Budget is consistent from year to year. It involves active participation by Department Heads planning on their department needs, submitting those needs in detail to the Town Manager and Director of Municipal Finance. The Town Manager will then form his recommendation for the current year. The Capital Budget is prepared in the context of a five-year determination of need by Departments, in conjunction with the Town's overall financial capacity to affordably accommodate the required needs.

Proposed projects are reviewed and prioritized based upon commonly used criteria such as health and safety factors, legal obligations and mandates, fiscal impact, environmental impact, community economic effects, and aesthetic as well as social effects on the quality of life experienced by Randolph residents. Projects are also examined in terms of their relationship and compatibility with Town wide goals and objectives.

The process and procedural steps are described below.



CAPITAL IMPROVEMENT PLAN

Early/Late Fall – a copy of the existing plan is distributed to departments for review, update and the addition of the next fifth year. While requests generally remain the same as in the initial request, there are occasionally changed circumstances which necessitate alterations to the requests.

Late Fall/Early Winter – The Town Manager and Director of Municipal Finance review project requests and prepare a draft of the current year capital plan including financing recommendations and estimated amounts.

Late Winter – the capital plan is finalized within the parameters of the established funding target. In making final decisions, the process includes a determination of actual needs and the prioritization of need based upon legal mandate, public safety and the effect of deferral. Any projects not approved for funding are typically deferred into the next plan.

Spring – Capital Budget is present to the Town Council for approval.

Why must the Capital Improvement Plan be continually updated?

The CIP must be reviewed annually by Town departments to ensure its effectiveness as a flexible, mid-range strategic plan that links the annual budget with the multi-year financial forecasts. Each year, a current capital budget is approved and unfunded projects slated for later years are acknowledged on a planning basis only. In this respect, the CIP can be thought of as a “rolling” process because unfunded projects and those farther out in years typically move up after each year of review. It is important to note that each project in the plan must be recommended every subsequent year and as priorities and monetary constraints change, projects may be moved up, moved back or even eliminated.

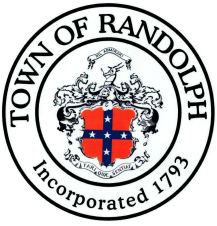
Town of Randolph
Capital Plan Summary by Department

Department						Total
	FY24	FY25	FY26	FY27	FY28	
Police	538,000	195,000	195,000	205,000	215,000	1,348,000
Fire	650,000	935,000	400,000	450,000	165,000	2,600,000
DPW	1,815,000	2,105,000	2,005,000	1,300,000	1,855,000	9,080,000
Library	-	-	-	69,000	-	69,000
Community Programs	-	150,000	30,000	-	-	180,000
System Administration	-	50,000	50,000	50,000	50,000	200,000
Finance	-	-	-	-	-	-
Town Clerk	150,000	-	-	-	-	150,000
Municipal Buildings	-	-	-	-	-	-
Total Municipal	3,153,000	3,435,000	2,680,000	2,074,000	2,285,000	13,627,000
Water/Sewer	1,020,000	700,000	850,000	700,000	90,000	3,360,000
Total Enterprise	1,020,000	700,000	850,000	700,000	90,000	3,360,000

Total Capital Requests	4,173,000	4,135,000	3,530,000	2,774,000	2,375,000	16,987,000
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Capital Project Requests	Priority Rating	Funding Source	FY24 Request	FY25 Request	FY26 Request	FY27 Request	FY28 Request	Total
Police								
Automated External Defibrillators (AED)	1	LL	43,000					43,000
Cruisers (3) - Replacement	1	LL	175,000					175,000
Tasers	1	LL	320,000					320,000
Cruisers (3) - Replacement	1	LL		195,000				195,000
Cruisers (3) - Replacement	1	LL			195,000			195,000
Cruisers (3) - Replacement	1	LL				205,000		205,000
Cruisers (3) - Replacement	1	LL					215,000	215,000
Category Subtotal			538,000	195,000	195,000	205,000	215,000	1,348,000
Fire								
Administrative Vehicle - Replacement	1	LL	65,000					65,000
Structural Firefighting Gear Replacement	1	LL	70,000					70,000
Central Station - Apron Replacement	1	LL	90,000					90,000
Ambulance Replacement	1	LL	425,000					425,000
Replacement Engine Pumper #3	1	LL		875,000				875,000
Purchase SCBA Decontamination	1	LL		60,000				60,000
Radio equipment - purchase and replacement	1	LL			250,000			250,000
Utility service truck - replacement	1	LL			65,000			65,000
Structural Firefighting Gear Replacement	1	LL			85,000			85,000
Ambulance Replacement	1	LL				450,000		450,000
Administrative Vehicle - Replacement	1	LL					75,000	75,000
Structural Firefighting Gear Replacement	1	LL					90,000	90,000
Category Subtotal			650,000	935,000	400,000	450,000	165,000	2,600,000
Public Works								
Street paving and improvements	1	LL	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Dump Truck w/ Sander and Plow	1	LL	250,000	250,000	250,000			750,000
Bucket Truck	1	LL	180,000					180,000
Brush Chipper	1	LL	85,000					85,000
Mason crane truck	1	LL		150,000				150,000
Tag compressor	1	LL		65,000				65,000
Skid steer with milling	1	LL		75,000				75,000
Salt shed	1	LL		200,000				200,000
Roller with trailer	1	LL		65,000				65,000
Six (6) wheel dump	1	LL			115,000			115,000
Mini excavator with trailer	1	LL			165,000			165,000
Tag trailer for large excavator	1	LL			25,000			25,000
Sidewalk paver	1	LL			150,000			150,000
One Ton Dump Truck	1	LL					90,000	90,000
Front End Loader	1	LL					260,000	260,000
Park Mower	1	LL					25,000	25,000
Trackless Sidewalk Machine	1	LL					180,000	180,000
Category Subtotal			1,815,000	2,105,000	2,005,000	1,300,000	1,855,000	9,080,000
Library								
Replace roof and add solar panels	1	LL				69,000		69,000
Category Subtotal			-	-	-	69,000	-	69,000
Community Programs								
Rink - Bathroom/Locker Room Safety Upgrades	1	LL		57,000				57,000
Pool - Accessibility Upgrades	1	LL		28,000				28,000
Senior Transportation Van	1	LL		65,000				65,000
Senior Transportation Van	1	LL			30,000			30,000
Category Subtotal			-	150,000	30,000	-	-	180,000
System Administration								
Server/Computer Hardware	1	LL		50,000	50,000	50,000	50,000	200,000
Category Subtotal			-	50,000	50,000	50,000	50,000	200,000
Town Clerk								
Election equipment - Tabulators and Poll Pads	1	LL	150,000					150,000
Category Subtotal			150,000	-	-	-	-	150,000
Water/Sewer								
Sewer I&I program (MWRA)	1	ENT	700,000	700,000	700,000	700,000		2,800,000
Utility Trucks - (2 Water)	1	ENT	170,000					170,000
Crane Truck (Sewer)	1	ENT	150,000					150,000
Watering truck	1	ENT			150,000			150,000
Utility Truck - Water	1	ENT					90,000	90,000
Category Subtotal			1,020,000	700,000	850,000	700,000	90,000	3,360,000
Total 5 Year Capital Requests - All Departments			4,173,000	4,135,000	3,530,000	2,774,000	2,375,000	16,987,000

Funding Source	FY24	FY25	FY26	FY27	FY28	Totals
Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Exclusion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excluded Debt - Proposed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Levy Limit Debt - New	\$ 3,153,000	\$ 4,135,000	\$ 2,680,000	\$ 2,074,000	\$ 2,285,000	\$ 14,327,000
Ambulance Receipt Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Retained Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise - New debt	\$ 1,020,000	\$ -	\$ 850,000	\$ 700,000	\$ 90,000	\$ 2,660,000
Enterprise - State Revolving Fund Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total of All Requests	\$ 4,173,000	\$ 4,135,000	\$ 3,530,000	\$ 2,774,000	\$ 2,375,000	\$ 16,987,000



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Randolph Police

Prepared By: Chief Anthony T. Marag

Date: 05/11/2023

1. Project Name:	<u>Automated External Defibrillators</u>	5. FY Request:	<u>2024</u>
2. Project Location:	<u>Randolph</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2025</u>
4. Est. Cost:	<u>43,000</u>	8. Useful Life:	<u>5+</u> years
9. Does this replace an existing item:	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	IF YES: Age of current item ____ years Mileage Condition of current item: ____ Make/Model: ____

10. Project Description:

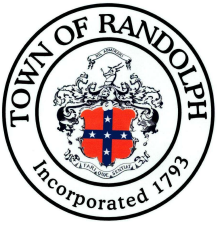
15 Automated External Defibrillators (AED)

11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the costs to purchase the AED's.

12. Describe Department Priority:

AED's are a vital piece of equipment that gives the community quick access to life-saving measures. 15 additional AED's would ensure that all cruisers are equipped. Equipping all cruisers with an AED increases the instances of quick response to medical emergencies as opposed to not having an AED ready which creates a lag in imperative medical care. Early defibrillation has been proven to be the most important link in the chain of survival.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Randolph Police

Prepared By: Chief Anthony T. Marag

Date: 05/11/2023

1. Project Name: Police Cruisers 5. FY Request: 2024

2. Project Location: Randolph 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2025

4. Est. Cost: 175,000 8. Useful Life: 5+ years

9. Does this replace an existing item: YES ☒ NO ☐ IF YES: Age of current item 5+ years Mileage Condition of current item: Fair Make/Model: Ford

10. Project Description:

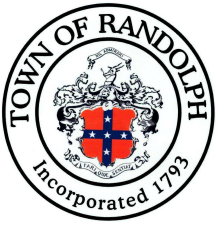
3 Police Cruisers with necessary equipment.

11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the costs to purchase the vehicles.

12. Describe Department Priority:

Policing requires functional and safe vehicles to provide service to the community.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Randolph Police

Prepared By: Chief Anthony T. Marag

Date: 05/11/2023

1. Project Name:	<u>Tasers</u>	5. FY Request:	<u>2024</u>
2. Project Location:	<u>Randolph</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2025</u>
4. Est. Cost:	<u>320,000</u>	8. Useful Life:	<u>5+</u> years
9. Does this replace an existing item:	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	IF YES: Age of current item <u>5+</u> years Condition of current item: <u>Fair</u> Make/Model: <u>Taser X26P</u>

10. Project Description:

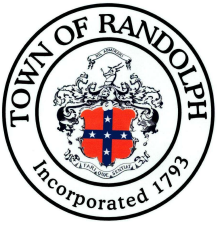
Replacement of Taser X26P's, as well as purchase new ones for recruits. 70 total devices needed.

11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the costs to replace and upgrade the current outdated/unsupported tasers.

12. Describe Department Priority:

The current tasers have been discontinued. Axon (formerly Taser Corp.) will no longer support the tasers with software and will not repair any that fail. They also will not cover liability on any components over 5 years old.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Randolph Fire Department
Prepared By: Chief of Department Ron Cassford
Date: 5/11/2023

1. Project Name: Administrative Vehicle - Replacement 5. FY Request: 2024
2. Project Location: N/A 6. Source of Funding: Capital Borrowing
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2024
4. Est. Cost: 65,000 8. Useful Life: 10 years

9. Does this replace an existing item:

YES
S
☒

NO
☐

IF
YES
:

Age of current item: 27 years Mileage: 106,446

Condition of current item: fair

Make/Model: 1996 Ford F350

10. Project Description:

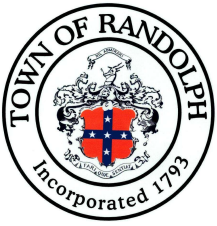
To purchase a 4 door, 4-wheel drive SUV from the Massachusetts state vehicle bid list. And supply it with necessary emergency lights and radio equipment. The replacement of our current Squad 1 service utility pickup truck and move our 2010 Chevrolet Silverado to the Squad 1 position which is also used as the backup Deputy Chief Shift Command vehicle. The vehicle being replaced is a 1996 Ford F350 Pickup style truck, which is many years over the 15 year life span recommended for this type of vehicle. The new vehicle will become the chief of operations vehicle and the current chief of operations vehicle will be passed over to the Fire Prevention office as Car 5. The current car 5, the Silverado will become the Squad 1 vehicle. This is consistent with how we rotate vehicles within the department.

11. Describe Impact on Operating Budget:

This vehicle has been serving the Town for more than 25 years now and is starting to show the effects of an aging emergency response vehicle.

**12. Describe Department
Priority:**

The vehicle is a Priority 1 as it will be over 25years old, the life span of a frontline service vehicle.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Randolph Fire Department

Prepared By: Chief of Department Ron Cassford

Date: 5/11/2023

1. Project Name: Replacement of Structural Firefighting gear 5. FY Request: 2024

2. Project Location: N/A 6. Source of Funding: Capital Borrowing

3. Priority Rating: 1 (Scale of 1-5) 7. Est. Date of Completion: 2024

4. Est. Cost: 70,000 8. Useful Life: 10 years

9. Does this replace an existing item:

YES
☒

NO
☐

IF
YES:

Age of current item: 11 years Mileage

Condition of current item: good/fair

Make/Model: 2013 Morning Pride

10. Project Description:

The replacement of our structural firefighting gear that will reach the 10 year life span per National Fire Protection Agency (NFPA) standards.

11. Describe Impact on Operating Budget:

This represents approximately half of the department's memberships Personal Protection Equipment (PPE) that will be expiring in 2013-2014. The cost would be more than the equipment budget could provide for this important purchase.

**12. Describe Department
Priority:**

The PPE replacement is a priority in such that it is the gear the firefighters wear into the emergency incident. It is paramount to the safety of our members to have gear that is not degraded or older than the NFPA standard.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW and Fire Department

Prepared By: Chris Pellitteri

Date: 5/5/2023

1. Project Name: Central Station Apron Replacement 5. FY Request: FY24

2. Project Location: 10 Memorial Park Drive 6. Source of Funding: _____

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: _____

4. Est. Cost: \$90,000.00 8. Useful Life: 10+ years

9. Does this replace an existing item:

YES
☒

NO
☐

IF
YES:

Age of current item Unknown years

Mileage

Condition of current item: Poor

Make/Model: _____

10. Project Description:

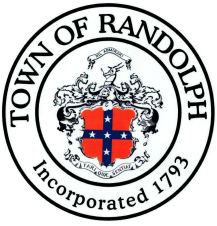
This project is to replace the driveway and sidewalk apron in front of the Central Fire Station on Memorial Park drive.

11. Describe Impact on Operating Budget:

Replacing the existing pavement will reduce the need for repeated patching. The concrete sidewalk apron will also not need patching and repair.

12. Describe Department Priority:

This project is a top priority for the department to replace so there are no trip hazards for students and pedestrians walking on the sidewalk and will also give fire apparatus a solid driveway.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Randolph Fire Department

Prepared By: Chief of Department Ron Cassford

Date: 5/11/2023

1. Project Name: Ambulance Replacement 5. FY Request: 2024

2. Project Location: N/A 6. Source of Funding: Capital Borrowing/ARPA

3. Priority Rating: 1 (Scale of 1-5) 7. Est. Date of Completion: 2024

4. Est. Cost: 425,000 8. Useful Life: 6-8 years

	YES	NO	IF YES:	
9. Does this replace an existing item:	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Age of current item: <u>7</u> years Mileage <u>110,805</u>
				Condition of current item: <u>good</u>
				Make/Model: <u>2017 Ford F550 Lifeline Ambulance</u>

10. Project Description:

Replace 2017 Ford Lifeline Ambulance that was purchased and put into service in October of 2017. Currently the vehicle has 110,805 miles and has been in need of a few repairs over the past few years. This is currently our second oldest Ambulance in the fleet. Mileage will continue to climb and repairs are expected to increase in frequency with age.

11. Describe Impact on Operating Budget:

This is a continuation of our ambulance replacement program. By replacing our aging ambulance apparatus, we can reduce maintenance expenditures, vehicle downtime and increase the safe response and transport of patients and firefighters. We have received a grant from the DFS to pay \$250,000 for this ambulance however it is a reimbursed grant so funds are needed for payment, and they will be reimbursed.

**12. Describe Department
Priority:**

This is a priority 1 within the department as it is a vital part of our delivery of Emergency Medical Services. Currently medical incidents make up over 70 percent of our emergency responses.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW

Prepared By: Chris Pellitteri

Date: 5/5/2023

1. Project Name:	<u>Street Paving Improvements</u>	5. FY Request:	<u>FY24</u>
2. Project Location:	<u>Town Wide</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2024</u>
4. Est. Cost:	<u>\$1,300,000.00</u>	8. Useful Life:	<u>20</u> years
9. Does this replace an existing item:	YES <input type="checkbox"/>	NO <input type="checkbox"/>	IF YES: <input type="checkbox"/>
			Age of current item _____ years Mileage
			Condition of current item: <u>Poor</u>
			Make/Model: _____

10. Project Description:

Additional funds for roads and sidewalks (\$700,000 provided by MASSDOT CH90)

11. Describe Impact on Operating Budget:

Majority of roads and sidewalks are in very poor condition

12. Describe Department Priority:



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW
Prepared By: Chris Pellitteri
Date: 5/5/2023

1. Project Name: Dump Truck with Sander and Plow 5. FY Request: FY24
2. Project Location: DPW 6. Source of Funding: _____
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: _____
4. Est. Cost: \$250,000.00 8. Useful Life: 10+ years

9. Does this replace an existing item:

YES
☒

NO
☐

IF YES:

Age of current item 32 years Mileage 71,000

Condition of current item: Poor

Make/Model: Chevy Top Kick Dump Truck and International DT466 Sander

10. Project Description:

This project is to replace the existing Dump Truck and International Sander for the Highway Department. This project will replace two trucks with one and will be used year-round as opposed to seasonal.

11. Describe Impact on Operating Budget:

Replacing this equipment will reduce the burden on the repair budget for the Highway Department. The past few years it has become more and more difficult for this truck to pass and stay in compliance with state safety inspection. By replacing two trucks with one truck that is capable of many tasks will reduce the cost of insurance as well.

12. Describe Department Priority:

This project is a top priority for the department to replace this necessary piece of snow equipment. The DPW has an aging fleet of these vehicles and they are a vital part of public safety during the winter months.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW
Prepared By: Chris Pellitteri
Date: 5/5/2023

1. Project Name:	<u>Bucket Truck</u>	5. FY Request:	<u>FY24</u>
2. Project Location:	<u>DPW</u>	6. Source of Funding:	<u></u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u></u>
4. Est. Cost:	<u>\$180,000.00</u>	8. Useful Life:	<u>10+ years</u>
9. Does this replace an existing item:	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	IF YES: <u></u>
			Age of current item <u>28</u> years Mileage <u>110,778</u>
			Condition of current item: <u>Poor</u>
			Make/Model: <u>International DT 466</u>

10. Project Description:

This project is to replace the existing Bucket Truck for the Highway Department. This truck is used for storm clean up and routine tree maintenance. A new truck will help maintain readiness for emergencies during and after storms.

11. Describe Impact on Operating Budget:

Replacing this equipment will reduce the burden on the repair budget for the Highway Department. The past few years it has become more and more difficult for this truck to pass and stay in compliance with state safety inspection.

12. Describe Department Priority:

A new bucket truck will help maintain readiness for emergencies during and after storms. This is a top priority.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW

Prepared By: Chris Pellitteri

Date: 5/5/2023

1. Project Name: Brush Chipper 5. FY Request: FY24

2. Project Location: DPW 6. Source of Funding: _____

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: _____

4. Est. Cost: \$85,000.00 8. Useful Life: 10+ years

9. Does this replace an existing item:

YES
☒

NO
☐

IF
YES:

Age of current item 27 years

Mileage 600 Hours

Condition of current item: Poor

Make/Model: Vermeer BC 1230

10. Project Description:

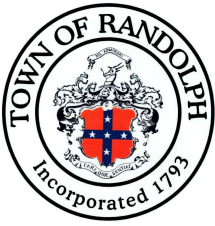
This project is to replace the existing brush chipper for the Highway Department. This brush chipper is used for storm clean up and routine tree maintenance. A new chipper will help maintain readiness for emergencies during and after storms.

11. Describe Impact on Operating Budget:

Replacing this equipment will reduce the burden on the repair budget for the Highway Department and will also reduce the need to have a rental machine while the present equipment is down for repairs.

12. Describe Department Priority:

A new chipper will help maintain readiness for emergencies during and after storms.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: Town Clerk's Office

Prepared By: Cheryl Sass

Date: 5/12/2023

1. Project Name:	(14) Election Precinct Tabulators, (24) Pollbooks and (1) Central Scanner	5. FY Request:	<u>2024</u>			
2. Project Location:	<u>Town Clerk's Office</u>	6. Source of Funding:	<u>Capital</u>			
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2 months</u>			
4. Est. Cost:	<u>\$150,000</u>	8. Useful Life:	<u>20</u> years			
9. Does this replace an existing item:	<table><tr><td>YES <input checked="" type="checkbox"/></td><td>NO <input type="checkbox"/></td><td>IF YES:</td></tr></table>	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	IF YES:	Age of current item <u>20</u> years Mileage Condition of current item: <u>Fair</u> Make/Model: <u>Accuvote Tabulators</u>	
YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	IF YES:				

10. Project Description:

Precinct Tabulators: Our current election tabulators are 20 years old and at the end of their useful life. Regular maintenance and refurbished replacement parts have become increasingly harder to get as Accuvote no longer supports the tabulators.

Pollpads: We currently have 2 pollpads that are used to check voters in during Early Voting in Person. This technology can also replace the paper check in and check out books used on Election Day, which will streamline the process.

Central Scanner: This is a high-speed tabulator. We are expecting close to 10,000 people to vote by mail in November, 2024. Those ballots are usually sent to the precincts on election day, opened, and fed through the tabulator. This takes hours at a time. A high speed tabulator will aid in processing the ballots prior to election day using a central tabulation location at Town Hall.

11. Describe Impact on Operating Budget:

Costs will be added each year for maintenance, software and application warranties.

12. Describe Department Priority:

In the next year and a half, there are 4 elections, including the Presidential primary in March of 2024 and the Presidential Election in November of 2024. It is imperative that we have tabulators that can be serviced properly before and after the elections.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW

Prepared By: Chris Pellitteri

Date: 5/5/2023

1. Project Name: Sewer I&I 5. FY Request: FY24

2. Project Location: Town Wide 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2024

4. Est. Cost: \$700,000.00 8. Useful Life: 20 years

9. Does this replace an existing item:

YES
☐

NO
☐

IF
YES:

Age of current item _____ years Mileage

Condition of current item: Poor

Make/Model: _____

10. Project Description:

Elimination of inflow into the sewer system.

11. Describe Impact on Operating Budget:

This is intended to limit the excess flow of ground water into the sewer system to control the costs of sewerage disposal.

12. Describe Department Priority:



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW

Prepared By: Chris Pellitteri

Date: 5/5/2023

1. Project Name: Water Department Utility Truck (2) 5. FY Request: FY24

2. Project Location: DPW Water Department 6. Source of Funding: _____

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: _____

4. Est. Cost: \$85,000.00 8. Useful Life: 10+ years

9. Does this replace an existing item:

YES
☒

NO
☐

IF
YES:

Age of current item 14 years

Mileage 103,400

Condition of current item: Poor

Make/Model: Ford F350 Utility Truck

10. Project Description:

This project is to the existing utility truck that the is in poor condition. This new vehicle will be equipped with a new crane mounted on a utility body. This vehicle will also be used for snow removal and will be powered by a gasoline engine to avoid potential emissions issues.

11. Describe Impact on Operating Budget:

Repair costs to get this vehicle continue to rise year over year while replacement parts are harder to find. This replacement will reduce the overall cost to the repair budget.

12. Describe Department Priority:

This project is a top priority for the department to replace this necessary piece of sewer maintenance equipment. The Water Department needs to respond to emergencies with reliable and safe equipment.



CAPITAL IMPROVEMENT COMMITTEE

CAPITAL PROJECT WORKSHEET

Department: DPW
Prepared By: Chris Pellitteri
Date: 5/5/2023

1. Project Name:	<u>Sewer Crane Truck</u>	5. FY Request:	<u>FY24</u>						
2. Project Location:	<u>DPW</u>	6. Source of Funding:	<u></u>						
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u></u>						
4. Est. Cost:	<u>\$150,000.00</u>	8. Useful Life:	<u>10+ years</u>						
9. Does this replace an existing item:	<table><tr><td>YES</td><td>NO</td><td>IF YES:</td></tr><tr><td><input checked="" type="checkbox"/></td><td><input type="checkbox"/></td><td></td></tr></table>	YES	NO	IF YES:	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<p>Age of current item <u>14</u> years Mileage <u>104078</u> Condition of current item: <u>Poor</u> Make/Model: <u>Ford F450 Crane Truck</u></p>	
YES	NO	IF YES:							
<input checked="" type="checkbox"/>	<input type="checkbox"/>								

10. Project Description:

This project is to the existing crane truck that the is in poor condition. This new vehicle will be equipped with a new crane mounted on a utility body. This vehicle will also be used for snow removal and will be powered by a gasoline engine to avoid potential emissions issues.

11. Describe Impact on Operating Budget:

Repair costs to get this vehicle continue to rise year over year while replacement parts are harder to find. This replacement will reduce the overall cost to the repair budget.

12. Describe Department Priority:

This project is a top priority for the department to replace this necessary piece of sewer maintenance equipment. The Sewer Department needs to respond to emergencies with reliable and safe equipment.