

Capital Improvement Plan

FY 2024

July 24, 2023

PROJECT CRITERIA

- 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; and
- Must have a usable life cycle of at least 5 years.
- Must have a combined cost of \$25,000 or greater.

COMMITMENT TO TOWN SERVICES

- ✓ A commitment to address key infrastructure and quality of life issues for the Town.
- ✓ Continuation of a rolling five-year capital plan per Bond Rating Agency recommendation.
- ✓ An upgrade to the election equipment that is more than 20 years old.
- ✓ Paving neighborhood streets remains a top priority for the Town.

TOWN CLERK'S OFFICE

\$150,000.00

Replacement of Election Tabulators,
Addition of Pollpads and Central Scanner

Tabulators: 14 (1 per precinct, 2 spares)

Pollpads: 24 (2 per precinct)

Central Scanner: 1 (Vote By Mail/Early voting ballot processing)



POLICE DEPARTMENT

(15) Automatic External Defibrillators (AED)

\$43,000

(3) Police Cruisers

\$175,000

(70) Tasers

\$320,000



FIRE DEPARTMENT

Administrative Vehicle Replacement: \$ 65,000
Structural Firefighting Gear Replacement: \$ 70,000
Ambulance Replacement: \$425,000

(Fire and DPW)

Central Station Apron Replacement
\$90,000

DEPARTMENT OF PUBLIC WORKS

Pavement Management Plan

\$2,000,000

- \$700,000 from Chapter 90
- \$1,300,00 from General Fund
- Top priority remains neighborhood streets



Department of Public Works

Quality of Life Equipment



\$835,000



\$170,000 (2) Water Department Utility Trucks

\$150,000 Sewer Crane Truck

\$250,000 Dump Truck with Sander and Plow

\$180,000 Bucket Truck

\$ 85,000 Brush Chipper

Department of Public Works

\$700,000

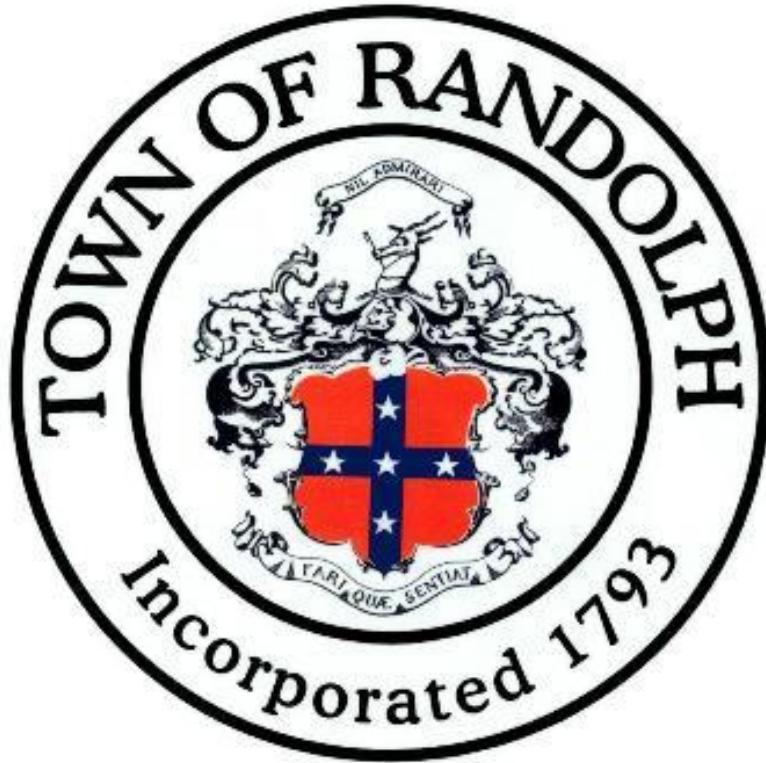
Town of Randolph Sewer I & I Program



FY 2024 Capital Plan

Recommendations

<u>PURPOSE</u>	<u>DEPARTMENT</u>	<u>AMOUNT</u>	<u>FUND</u>
Sewer I/I Program	DPW	\$700,000.00	Water/Sewer
Road Improvements	DPW	\$700,000.00	Chapter 90
Road Improvements	DPW	\$1,300,000.00	General
Brush Chipper	DPW	\$85,000.00	General
Bucket Truck	DPW	\$180,000.00	General
One Ton Dump Truck	DPW	\$250,000.00	General
Sewer Crane Truck	DPW	\$150,000.00	Water/Sewer
Water Department Utility Trucks - (2)	DPW	\$170,000.00	Water/Sewer
Automated External Defibrillator (AED) - (15)	Police	\$43,000.00	General
RPD Taser Replacement Program - (70)	Police	\$320,000.00	General
Cruiser Replacement(s)	Police	\$175,000.00	General
Election Equipment	Town Clerk	\$150,000.00	General
Structural Firefighting Gear	Fire	\$70,000.00	General
Administrative Vehicle	Fire	\$65,000.00	General
Central Fire Station Apron Replacement	Fire	\$90,000.00	General
Ambulance Replacement	Fire	\$425,000.00	General



THANK YOU!