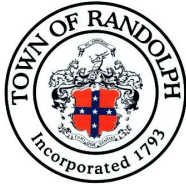


# **5 Year Capital Improvement Plan**

**FY2026-FY2030**



## **CAPITAL IMPROVEMENT PLAN**

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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 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.



## **CAPITAL IMPROVEMENT PLAN**

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### **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 FY26-FY30 Capital Improvement Plan and its associated FY26 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**

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**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**

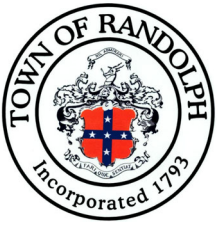
Department						Total
	FY26	FY27	FY28	FY29	FY30	
Police	725,000	340,000	360,000	380,000	400,000	2,205,000
Fire	244,000	775,000	1,600,000	125,000	575,000	3,319,000
DPW	4,635,000	5,340,000	5,275,000	5,625,000	-	20,875,000
Town Manager	420,000	-	-	-	-	420,000
Library	-	100,000	-	500,000	50,000	650,000
Community Programs	135,000	-	-	199,000	250,000	584,000
Planning	300,000	700,000	-	-	-	1,000,000
System Administration	45,050	50,000	50,000	75,000	-	220,050
School	2,001,375	1,205,100	381,915	381,915	365,564	4,335,869
<b>Total Municipal</b>	<b>8,505,425</b>	<b>8,510,100</b>	<b>7,666,915</b>	<b>7,285,915</b>	<b>1,640,564</b>	<b>33,608,919</b>
Water/Sewer	3,425,000	850,000	790,000	700,000	-	5,765,000
<b>Total Enterprise</b>	<b>3,425,000</b>	<b>850,000</b>	<b>790,000</b>	<b>700,000</b>	<b>-</b>	<b>5,765,000</b>

<b>Total Capital Requests</b>	<b>11,930,425</b>	<b>9,360,100</b>	<b>8,456,915</b>	<b>7,985,915</b>	<b>1,640,564</b>	<b>39,373,919</b>
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**Proposed Funding Sources**

<b>Funding Source</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>Totals</b>
<b>Free Cash</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Exclusion</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Excluded Debt - Proposed</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Levy Limit Debt - New</b>	\$ 8,505,425	\$ 8,510,100	\$ 7,666,915	\$ 7,285,915	\$ 1,640,564	\$ 33,608,919
<b>Ambulance Receipt Reserve Fund</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Enterprise Fund Retained Earnings</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Enterprise - New debt</b>	\$ 3,425,000	\$ 850,000	\$ 790,000	\$ 700,000	\$ -	\$ 5,765,000
<b>Enterprise - State Revolving Fund Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total of All Requests</b>	<b>\$ 11,930,425</b>	<b>\$ 9,360,100</b>	<b>\$ 8,456,915</b>	<b>\$ 7,985,915</b>	<b>\$ 1,640,564</b>	<b>\$ 39,373,919</b>

Capital Project Requests	Priority Rating	Funding Source	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request	Total
<b>Police</b>								
Cruisers (4) - Replacement	1	LL	320,000					320,000
Portable Radios - Replacement	1	LL	145,000					145,000
Virtual Training Headsets	1	LL	170,000					170,000
Motorcycles - (3) - Replacement	1	LL	90,000					90,000
Cruisers (3) - Replacement	1	LL		340,000				340,000
Cruisers (3) - Replacement	1	LL			360,000			360,000
Cruisers (3) - Replacement	1	LL				380,000		380,000
Cruisers (3) - Replacement	1	LL					400,000	400,000
<b>Category Subtotal</b>			<b>725,000</b>	<b>340,000</b>	<b>360,000</b>	<b>380,000</b>	<b>400,000</b>	<b>2,205,000</b>
<b>Fire</b>								
Utility service truck - replacement	1	LL	75,000					75,000
Emergency Backup Generator for Central - Replacement	1	LL	85,000					85,000
Structural Firefighting Gear Replacement	1	LL	50,000					50,000
Fire records management software - Replacement	1	LL	34,000					34,000
Ambulance Replacement	1	LL		450,000				450,000
Radio equipment - purchase and replacement	1	LL		250,000				250,000
Administrative Vehicle - Replace Fire Prevention 1	1	LL		75,000				75,000
Replacement Engine Pumper #2	1	LL			1,500,000			1,500,000
Structural Firefighting Gear Replacement	1	LL			100,000			100,000
Administrative Vehicle - Replace Fire Prevention 2	1	LL				75,000		75,000
SCBA Replacement Bottles	1	LL				50,000		50,000
Ambulance Replacement	1	LL					475,000	475,000
Structural Firefighting Gear Replacement	1	LL					100,000	100,000
<b>Category Subtotal</b>			<b>244,000</b>	<b>775,000</b>	<b>1,600,000</b>	<b>125,000</b>	<b>575,000</b>	<b>3,319,000</b>
<b>Public Works</b>								
Road & Sidewalk Paving	1	LL	4,000,000	5,000,000	5,000,000	5,000,000		19,000,000
Ornate Light - Replacement	1	LL	100,000					100,000
Big Belly Trash & Recycle	1	LL	250,000					250,000
Sidewalk Bombardier	1	LL	225,000					225,000
Pickup Truck - Highway Foreman	1	LL	60,000					60,000
Mason crane truck	1	LL		150,000				150,000
Tag compressor	1	LL		65,000				65,000
One Ton Dump Truck w/Sander & Plow	1	LL		125,000		125,000		250,000
Dump Truck w/ Sander and Plow	1	LL			250,000	250,000		500,000
Roller with trailer	1	LL				75,000		75,000
Mini excavator with trailer	1	LL				175,000		175,000
Park Mower	1	LL			25,000			25,000
<b>Category Subtotal</b>			<b>4,635,000</b>	<b>5,340,000</b>	<b>5,275,000</b>	<b>5,625,000</b>	<b>-</b>	<b>20,875,000</b>
<b>Town Manager</b>								
Town Hall HVAC Improvements	1	LL	270,000					270,000
Preparation for Lyons School Demolition	1	LL	150,000					150,000
<b>Category Subtotal</b>			<b>420,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000</b>
<b>Library</b>								
Replace roof and add solar panels	1	LL		100,000				100,000
Elevator Replacement	1	LL				500,000		500,000
IT Infrastructure Replacement	1	LL					50,000	50,000
<b>Category Subtotal</b>			<b>-</b>	<b>100,000</b>	<b>-</b>	<b>500,000</b>	<b>50,000</b>	<b>650,000</b>
<b>Community Programs</b>								
Senior Transportation Van	4	LL	135,000					135,000
Imagination Station Accessibility Matting	1	LL				199,000		199,000
Reside Zapustas Ice Arena	1	LL					250,000	250,000
<b>Category Subtotal</b>			<b>135,000</b>	<b>-</b>	<b>-</b>	<b>199,000</b>	<b>250,000</b>	<b>584,000</b>
<b>Planning</b>								
Turner Lane - Building Renovation	1	LL	300,000	700,000	-	-		1,000,000
<b>Category Subtotal</b>			<b>300,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>System Administration</b>								
Technology Equipment	1	LL	45,050	50,000	50,000	75,000		220,050
<b>Category Subtotal</b>			<b>45,050</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>-</b>	<b>220,050</b>
<b>School</b>								
Vans - Replacement (4) and Vehicle (1)	1	LL	500,000	-	-	-	-	500,000
ADA Elevator/Chair - RHS and Donovan	1	LL	90,000					90,000
HVAC Software Upgrade	1	LL	350,000					350,000
Boiler Replacement	1	LL	450,000					450,000
Cyber Security Detection Appliances	2	LL	111,375					111,375
Glycol Feed - Young	2	LL	40,000					40,000
Security Upgrades - District Wide	2	LL	310,000					310,000
Electric Upgrade - RHS	2	LL	150,000					150,000
Buses - Replacement	1	LL		335,100				335,100
Touchpanel Replacement	2	LL		750,000				750,000
WiFi Replacement	1	LL		120,000				120,000
Buses - Replacement	1	LL			381,915			381,915
Buses - Replacement	1	LL				381,915		381,915
Buses - Replacement	1	LL					365,564	365,564
<b>Category Subtotal</b>			<b>2,001,375</b>	<b>1,205,100</b>	<b>381,915</b>	<b>381,915</b>	<b>365,564</b>	<b>4,335,869</b>
<b>Water/Sewer</b>								
Sewer I&I program (MWRA)	1	ENT	-	700,000	700,000	700,000		2,100,000
Water Main Replacement and Repair	1	ENT	3,000,000					3,000,000
Water/Sewer - Vacuum Street Sweeper	1	ENT	425,000					425,000
Watering truck	1	ENT		150,000				150,000
Water - Utility Truck	1	ENT			90,000			90,000
<b>Category Subtotal</b>			<b>3,425,000</b>	<b>850,000</b>	<b>790,000</b>	<b>700,000</b>	<b>-</b>	<b>5,765,000</b>
<b>Total 5 Year Capital Requests - All Departments</b>								
			<b>11,930,425</b>	<b>9,360,100</b>	<b>8,456,915</b>	<b>7,985,915</b>	<b>1,640,564</b>	<b>39,373,919</b>



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Randolph Police Department

Prepared By: Chief Anthony T. Marag

Date: 07/25/25

1. Project Name: Police Cruisers 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2027

4. Est. Cost: \$320,000 8. Useful Life: 5 years

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

10. Project Description:

Four Police Cruisers with necessary equipment.

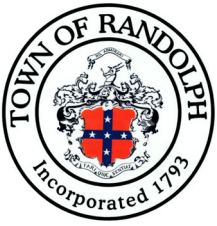
11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the cost 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 Department

Prepared By: Chief Anthony T. Marag

Date: 07/25/25

1. Project Name: Portable Radios 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2027

4. Est. Cost: \$145,000 8. Useful Life: 5 years

9. Does this replace an existing item:

YES  
☒

NO  
☐

IF  
YES:

Age of current item 10 years Mileage

Condition of current item: Fair

Make/Model: Motorola

10. Project Description:

Portable radios for new recruits and to create a surplus for radios that need repair or become inoperable and need replacement. 30 Portable Radios (Motorola)

11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the cost of purchasing the radios.

12. Describe Department Priority:

Portable radios are an essential piece of equipment. Communications are a vital component related to officer and community safety. Often poor communication is the difference between tragedy or a successful outcome.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Randolph Police Department

Prepared By: Chief Anthony T. Marag

Date: 07/25/25

1. Project Name: Virtual Training Headsets 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2027

4. Est. Cost: \$170,000 8. Useful Life: 5 years

9. Does this replace an existing item:

YES  
☐

NO  
☒

IF  
YES:

Age of current item \_\_\_\_\_ years Mileage

Condition of current item: \_\_\_\_\_

Make/Model: \_\_\_\_\_

10. Project Description:

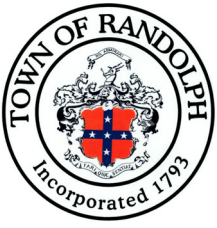
Axon's VR Training Headsets: These are the latest virtual reality technology designed to offer a cost effective and robust training program for officers. Virtual training allows officers to gain experience in a matter of hours that could otherwise take years to accumulate in the field. The virtual training headsets allow officers to train for specific scenarios that may arise throughout the course of their career. It is also a great tool for officers to hone their skills deescalating volatile situations, more specifically, calls related to mental health.

11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the cost to purchase the VR Headsets.

12. Describe Department Priority:

Ongoing training is necessary in today's ever-changing world of policing. These headsets will enhance our training program and give us the flexibility to train on shift. Officers training on shifts provides the department with a cost-effective way to enhance officers' skills.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Randolph Police Department

Prepared By: Chief Anthony T. Marag

Date: 07/25/25

1. Project Name: Motorcycles 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2027

4. Est. Cost: \$90,000 8. Useful Life: 5+ years

9. Does this replace an existing item: YES ☒ NO ☐ IF YES: Age of current item 14 years Mileage Condition of current item: fair Make/Model: Harley Davidson

### 10. Project Description:

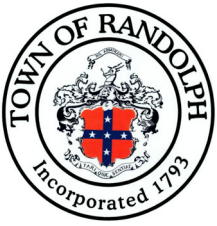
Replace three Harley Davidson motorcycles. Two of the motorcycles are 2011 and one is 2014. They are requiring repairs that are not cost efficient and become a safety issue for our motorcycle officers.

### 11. Describe Impact on Operating Budget:

The operating budget would not be able to absorb the cost of purchasing the motorcycles.

### 12. Describe Department Priority:

Motorcycles are an important part of our fleet. They are used for traffic enforcement, escorts, and town events. It is unsafe to not replace these aging motorcycles.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Randolph Fire Department

Prepared By: Chief of Department Ron Cassford

Date: 7/29/2025

1. Project Name:	<u>Replacement of Department Utility Service truck</u>			5. FY Request:	<u>2026</u>
2. Project Location:	<u>N/A</u>			6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>			7. Est. Date of Completion:	<u>2026</u>
4. Est. Cost:	<u>75,000</u>			8. Useful Life:	<u>10</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>15</u> years      Mileage: <u>95890</u> Condition of current item: <u>fair</u> Make/Model: <u>2010 Chevrolet Silverado</u>	

### 10. Project Description:

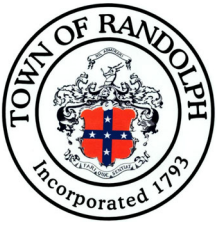
To purchase a 4 door, 4-wheel drive Pick up style truck from the Massachusetts state vehicle bid list. And supply it with necessary emergency lights and radio equipment and a snowplow. The replacement of our current 2010 Squad 1 pickup truck which is used as all hazard service vehicle. The vehicle being replaced will be well over the 15 year life span recommended for this type of vehicle. The new vehicle will become the new Squad 1 service pickup.

### 11. Describe Impact on Operating Budget:

This vehicle will have been serving the Town for more than 15 years and has been showing the effects of its age.

### 12. Describe Department Priority:

The vehicle is a Priority 1 as it will be over 15 years 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: 7/29/2025

1. Project Name:	<u>Replacement of the emergency backup generator for central station</u>			5. FY Request:	<u>2026</u>
2. Project Location:	<u>N/A</u>			6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>			7. Est. Date of Completion:	<u>2026</u>
4. Est. Cost:	<u>85,000.00</u>			8. Useful Life:	<u>25</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>approx. 50</u> years      Mileage Condition of current item: <u>poor</u> Make/Model: <u>Ohnan 30KWH backup generator</u>	

10. Project Description:	<p>This project involves the replacement of the emergency backup generator at Central Fire Station. The existing unit, which is over 50 years old, has become increasingly unreliable, resulting in significant repair costs and the need for a rented generator to ensure continuity of operations over the past three years. The installation of a new generator will provide a dependable emergency power source, enhance operational readiness, and bring the facility into compliance with NFPA 110 – Standard for Emergency and Standby Power Systems.</p>
11. Describe Impact on Operating Budget:	<p>This project represents approximately 30% of our total budgeted expenses for FY26. The cost includes full installation, conversion to natural gas, and comprehensive training for firefighters on the new system. Due to its scope and significance, the total expense exceeds what our operating budget alone can accommodate, making additional funding essential for this critical investment.</p>
12. Describe Department Priority:	<p>The generator replacement is a priority 1. The backup generator is a lifeline that ensures a fire station can fulfill its mission of protecting lives and property under any circumstances. Fire stations must remain operational 24/7, regardless of power outages. A backup generator ensures that essential systems like lighting, communications, and garage doors can function without interruption.</p>



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Randolph Fire Department

Prepared By: Chief of Department Ron Cassford

Date: 7/29/2025

1. Project Name:	<u>Replacement of Structural Firefighting gear</u>	5. FY Request:	<u>2026</u>
2. Project Location:	<u>N/A</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2026</u>
4. Est. Cost:	<u>50,000</u>	8. Useful Life:	<u>10</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>9</u> years Mileage
			Condition of current item: <u>good/fair</u>
			Make/Model: <u>2015 Morning Pride</u>

### 10. Project Description:

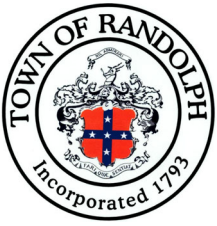
The replacement of our structural firefighting gear that will reach the 10 year life span per National Fire Protection Agency (NFPA) standards. This is in conjunction with the department's gear replacement policy.

### 11. Describe Impact on Operating Budget:

This represents approximately one fifth of the department's membership Personal Protection Equipment (PPE) that will be expiring in 2025. 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: Randolph Fire Department

Prepared By: Chief of Department Ron Cassford

Date: 7/29/2025

1. Project Name:	<u>Replacement of Fire records management software</u>	5. FY Request:	<u>2026</u>															
2. Project Location:	<u>N/A</u>	6. Source of Funding:	<u>Capital</u>															
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2026</u>															
4. Est. Cost:	<u>34,000.00</u>	8. Useful Life:	<u>15</u> years															
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"/>		<table><tr><td>Age of current item:</td><td><u>9</u> years</td><td>Mileage</td></tr><tr><td>Condition of current item:</td><td colspan="2"><u>good/being discontinued</u></td></tr><tr><td>Make/Model:</td><td colspan="2"><u>Emergency Reporting Fire record management software</u></td></tr></table>		Age of current item:	<u>9</u> years	Mileage	Condition of current item:	<u>good/being discontinued</u>		Make/Model:	<u>Emergency Reporting Fire record management software</u>	
YES	NO	IF YES:																
<input checked="" type="checkbox"/>	<input type="checkbox"/>																	
Age of current item:	<u>9</u> years	Mileage																
Condition of current item:	<u>good/being discontinued</u>																	
Make/Model:	<u>Emergency Reporting Fire record management software</u>																	

### 10. Project Description:

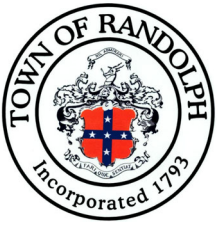
The replacement of our fire record management software suite that will replace our current software suite that is being discontinued.

### 11. Describe Impact on Operating Budget:

This represents approximately one tenth of our budgeted expense budget for FY26. The cost includes installation and training of the new system. The cost would be more than the expense budget could provide for this important purchase.

### 12. Describe Department Priority:

The Fire records management software is the department's main documentation system of all our emergency responses for every emergency incident. It is also how we report to the national records management database. This is vital for obtaining federal and state grants as it is required to report our statistics to the national database. It is paramount to the safety of our members to have updated software that will keep us in compliance with the NFPA standard.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name: Road & Sidewalk Paving 5. FY Request: 2026

2. Project Location: Town-wide 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: Summer 2026

4. Est. Cost: \$4,000,000 8. Useful Life: 30 years

9. Does this  
replace an  
existing item:

YES  
☐

NO  
☒

IF  
YES:

Age of current item \_\_\_\_\_ years Mileage

Condition of current item: \_\_\_\_\_

Make/Model: \_\_\_\_\_

10. Project Description:

Provide funding to continue the expanded Town Paving program that was launched in FY2025. The DPW was able to pave nearly 10 lanes miles of roadway in FY2025 due to the expansion of annual funding to \$4,000,000. Funding is needed immediately.

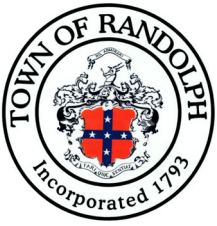
11. Describe Impact on  
Operating Budget:

Program is budget neutral on department operating budget.

12. Describe Department  
Priority:

DPW goals for FY2026 include continue with the more aggressive paving strategy launched in FY2025. Road and sidewalk conditions are a top resident concern.





# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name:	<u>Ornate Lights</u>	5. FY Request:	<u>2026</u>
2. Project Location:	<u>DPW</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>Spring 2026</u>
4. Est. Cost:	<u>\$100,000</u>	8. Useful Life:	<u>20 years</u>
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:

Provide funding to add and replace ornate lights around Crawford Square and North Main St. The DPW has already audited the lights. The expected costs are \$60,000-\$70,000 in materials and \$30,000 to \$40,000 in outsourced labor.

### 11. Describe Impact on Operating Budget:

Item is budget neutral on department operating budget.

### 12. Describe Department Priority:

DPW goals for FY2026 include enhancements for Town beautification.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name: Big Belly Trash & Recycle 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: Spring 2026

4. Est. Cost: \$250,000 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: \_\_\_\_\_

Make/Model: \_\_\_\_\_

10. Project Description:

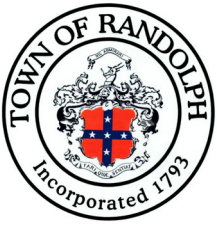
Provide funding to install Big Belly Trash and Recycle containers throughout the Town. The Big Belly program includes software that allows for more efficient collection via cloud-based data collection and communication. This will improve cleanliness and efficiencies within the DPW's weekly trash collection program

11. Describe Impact on  
Operating Budget:

Item is budget neutral on department operating budget.

12. Describe Department  
Priority:

DPW goals for FY2026 include enhancements and process improvements for Town beautification.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name: Sidewalk Bombardier 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: Fall 2026

4. Est. Cost: \$225,000 8. Useful Life: 20 years

9. Does this  
replace an  
existing item:

YES  
☒

NO  
☐

IF  
YES:

Age of current item 35 years Mileage

Condition of current item: Poor

Make/Model: Bombardier SW48

10. Project Description:

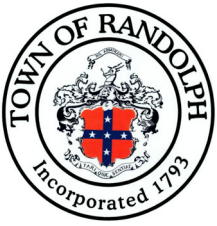
Provide funding to replace existing sidewalk bombardier for snow and ice removal.

11. Describe Impact on  
Operating Budget:

Item is budget neutral on department operating budget.

12. Describe Department  
Priority:

DPW goals for FY2026 include upgrading the fleet of snow and ice removal equipment. The current bombardier has surpassed its useful life. The bombardier has been more in demand the past several winters to address the increase in ice storm events impacting town sidewalks.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name:	<u>Highway Foreman Pickup F150</u>	5. FY Request:	<u>2026</u>
2. Project Location:	<u>DPW</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>Fall 2026</u>
4. Est. Cost:	<u>\$60,000</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: Age of current item <u>5</u> years    Mileage <u>81,760</u> Condition of current item: <u>Fair</u> Make/Model: <u>Ford F250 XL</u>

### 10. Project Description:

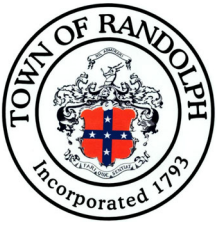
Provide funding to add a midsize pickup truck for daily usage by the Town Highway Foreman. Existing vehicle is aging out and will be rolled into the fleet for additional usage.

### 11. Describe Impact on Operating Budget:

Item is budget neutral on department operating budget.

### 12. Describe Department Priority:

DPW goals for FY2026 include enhancements to the aging fleet of vehicles.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Town Manager  
Prepared By: Monica Lamboy  
Date: 7/29/25

1. Project Name: Town Hall HVAC Improvements 5. FY Request: 2026  
2. Project Location: 41 South Main Street 6. Source of Funding: Capital (possible grant match)  
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: Summer 2026  
4. Est. Cost: \$270,000 out of estimated \$500,000 8. Useful Life: 20+ years

9. Does this  
replace an  
existing item:

YES  
☒

NO  
☐

IF  
YES:

Age of current item 30 years Mileage

Condition of current item: poor to failing

Make/Model: multiple

10. Project Description:

This project is for the design and implementation of HVAC improvements in Town Hall. The improvements include, but are not limited to, the replacement of rooftop units, improved ductwork and increase in heating/cooling zones, installation of a building management system, and any associated roof repairs or structural work.

11. Describe Impact on  
Operating Budget:

Ultimately, this work will reduce utility costs for Town Hall. All new units will be more energy efficient than the ones currently in place and the building management system will allow temperatures to be set for different times of the day which will reduce energy use on evenings and weekends when the building is not occupied.

12. Describe Department  
Priority:

This is a high priority as it affects all departments in Town Hall.



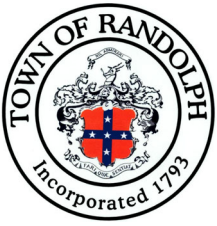
# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Town Manager  
Prepared By: Monica Lamboy  
Date: 7/29/25

1. Project Name:	<u>Preparation for Lyons School Demolition</u>	5. FY Request:	<u>2026</u>												
2. Project Location:	<u>60 Vesey Road</u>	6. Source of Funding:	<u>Capital</u>												
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>Summer 2026</u>												
4. Est. Cost:	<u>\$150,000 for preliminary activities</u>	8. Useful Life:	<u>20+ years</u>												
9. Does this replace an existing item:	<table><tr><td>YES <input type="checkbox"/></td><td>NO <input checked="" type="checkbox"/></td><td>IF YES:</td></tr></table>	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	IF YES:	<table><tr><td>Age of current item</td><td><u>55</u> years</td><td>Mileage</td></tr><tr><td>Condition of current item:</td><td colspan="2"><u>poor</u></td></tr><tr><td>Make/Model:</td><td colspan="2"><u>N/A</u></td></tr></table>		Age of current item	<u>55</u> years	Mileage	Condition of current item:	<u>poor</u>		Make/Model:	<u>N/A</u>	
YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	IF YES:													
Age of current item	<u>55</u> years	Mileage													
Condition of current item:	<u>poor</u>														
Make/Model:	<u>N/A</u>														

10. Project Description:	<p>This project is to prepare for the demolition of the former Lyons School. Prior to the actual demolition of the building, considerable work is needed. This project will fund asbestos removal as all asbestos must be completely removed prior to demolition. In addition, architectural design services are needed to prepare plans and specifications for bidding. Lastly, landscape design services are needed for the layout of the remaining park and tot lot area. The architect will be tasked with preparing a cost estimate for the demotion.</p>
11. Describe Impact on Operating Budget:	<p>Demolition of the building will reduce the potential for a nuance to be created as it sits empty. Long term maintenance costs for the land area will be considered during the architectural and landscape design processes, with a goal of developing a low maintenance plan for the area.</p>
12. Describe Department Priority:	<p>This is a high priority as it is preventing a potential public nuisance from developing.</p>



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Elder Affairs

Prepared By: Elizabeth LaRosee

Date: 7/30/2025

1. Project Name:	<u>Elder Transportation Services Van Replacement</u>	5. FY Request:	<u>2026</u>			
2. Project Location:	<u>RICC, 128 Pleasant St.</u>	6. Source of Funding:	<u>Capital</u>			
3. Priority Rating: (Scale of 1-5)	<u>4</u>	7. Est. Date of Completion:	<u>6/1/2026</u>			
4. Est. Cost:	<u>\$135,000</u>	8. Useful Life:	<u>10 years</u>			
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:	<p>Age of current item <u>9</u> years    <b>132,179 Mileage</b></p> <p>Condition of current item: <u>Used, in disrepair</u></p> <p>Make/Model: <u>Ford E350 Customized accessible van</u></p>	
YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	IF YES:				

### 10. Project Description:

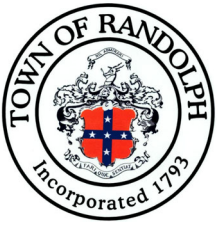
This project involves the replacement of an aging, handicapped-accessible van used for the Town's senior transportation program. The new vehicle will support both local in-town rides and out-of-town medical transportation for seniors. The current van is experiencing frequent mechanical issues, including climate control failures, electrical/wiring issues, and costly repairs, which negatively impact service quality and reliability. The replacement vehicle would ensure we can continue providing safe, accessible, and dependable transportation to Randolph's growing senior population. The van will be similar in size and functionality to the one being retired and customized for accessibility needs.

### 11. Describe Impact on Operating Budget:

Replacing the existing van will reduce ongoing repair and maintenance costs, lessen the burden on the Town's mechanic and DPW, and minimize service disruptions due to vehicle downtime. It will also eliminate temporary costs associated with service delays or alternative transportation arrangements when the vehicle is out of service. The new van will be more fuel-efficient and under warranty, contributing to more predictable and lower operating costs.

### 12. Describe Department Priority:

This is a **high priority** for the Community Programs Department. With an active fleet of three vans operating Monday through Friday, this program is a critical lifeline for Randolph's senior residents. Ensuring safe, reliable, and comfortable transportation—particularly for those with mobility challenges—is essential to the health and well-being of our seniors. Replacing the van will allow us to maintain our current service levels and avoid disruptions caused by vehicle failure.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Planning

Prepared By: Michelle Tyler

Date: 7/29/25

1. Project Name:	<u>Turner Lane Renovations (upper story)</u>			5. FY Request:	<u>2026</u>
2. Project Location:	<u>Turner Lane</u>			6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>			7. Est. Date of Completion:	<u>18-24 months</u>
4. Est. Cost:	<u>\$300,000</u>			8. Useful Life:	<u>30</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>65</u> years Condition of current item: <u>POOR</u> Make/Model: _____	

### 10. Project Description:

Summary: To renovate the second story of the Town's building at Turner Lane. Renovation would correct functional issues in the building (asbestos mitigation, water damage & mold), brings the building into code compliance (lavatories, passageways) and improve the amount of functional space. The lower portion of the building housing the Friendly Food Pantry has been renovated using ARPA funds and leveraging in-kind construction services. The lower floor also houses municipal record storage. More than 80% of the second floor is non-usable due to water damage, outdated fixtures and equipment ;the HVAC is outdated and is in disrepair. An appropriation was made in FY23 to repair the roof to prevent further water damage.

A renovated building will improve and increase ancillary services provided to residents by housing health and social services staff such as: WIC (relocated from the Corkin Building), social workers, CDBG, etc.

Phase I (FY26) develop full construction plans including identification of structural deficiencies and areas for asbestos mitigation. \$300,000

Phase II (FY27) provide construction services to renovate the facility per plans



**11. Describe Impact on Operating Budget:**

The annual municipal budget would be impacted by costs for ongoing building repair/maintenance/utilities. Given that the municipal budget covers those costs now, improvements and efficiencies realized by renovation would improve ongoing operational costs. With the renovated building, the Town could establish license agreements with non-municipal users and realize a revenue stream to offset said costs.

**12. Describe Department Priority:**

This request is the highest priority for Planning. The department has been able to leverage private grant funding to improve operations of the Friendly Food Pantry and ARPA funds have supported infrastructure work. Improving this grossly underutilized and outdated building is paramount to meeting community needs.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Technology

Prepared By: Bill Clark

Date: 7/29/25

1. Project Name: Technology 5. FY Request: 2026

2. Project Location: Town Hall / RICC 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 6/30/26

4. Est. Cost: \$45,050 8. Useful Life: Years 6

9. Does this replace an existing item:

YES  
☒

NO  
☐

IF  
YES:

Age of current item 6-8 years Mileage

Condition of current item: Aging

Make/Model: Dell Optiplex Desktops, HP Laptops, Brother Printers, HP Plotter Scanner

10. Project Description:

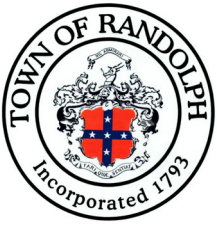
\$11,300- Large Format Plans Scanner for Building Department  
\$10,500- 10 Dell Optiplex Desktop Computers  
\$1,900- 8 ASUS Monitors and 5 Monitor Stands  
\$8,400- 8 HP Laptops  
\$450- 3 HP printers  
\$12,500- 50 Licenses for Microsoft Office 2024

11. Describe Impact on Operating Budget:

These onetime costs would be impossible to pay out of this FY operating budget.

12. Describe Department Priority:

1. Desktops
2. Laptops
3. Monitors
4. Office Software
5. Printers/Stands
6. Large Format Printer



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Transportation

Prepared By: C. Colley

Date: 7/29/25

1. Project Name: Vehicles replacement 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 1 - high 7. Est. Date of Completion: As soon as vehicles are available

4. Est. Cost: \$500K 8. Useful Life: 10 years

9. Does this  
replace an  
existing item:

YES  
☐

NO  
☒

IF  
YES:

Age of current item 12-15 years Mileage

Condition of current item: need of repairs often

Make/Model: \_\_\_\_\_

10. Project Description:

We have a lot of older vans that are 12-15 years old that continue to break down. We intended to replace them from the funds collected by the department (revolver), but the funds have not been available. We intended to have a replacement cycle but due to lack of funds, we have not been able to do so. Now the vans are old and keep breaking, we need new vehicles to replace the older ones, we intend to keep the old vehicles as back ups and for parts until all these can be replaced.

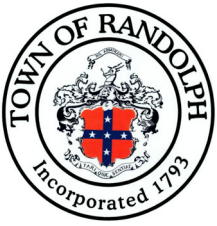
11. Describe Impact on  
Operating Budget:

No impact other than we should see a reduction in the department's costs to maintain the old vehicles. The smaller vehicles will allow us to take over some of the long distance trips with one or 2 students in order to reduce transportation costs. The 2 wheel chair vehicles will also help reduce costs as we are charged a premium for the wheel chair vehicles when we have to hire out.

12. Describe Department  
Priority:

The department has not had enough vehicles to provide services to homeless and SPED students and we have had to hire out which is more expensive. These costs and the cost of maintaining the old vehicles have caused a deficit in this department.

So highest priority.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: RPS - Facilities

Prepared By: Paul Visconti

Date: 7/30/25

1. Project Name:	<u>RHS / Donovan ADA access</u>	5. FY Request:	<u>2026</u>
2. Project Location:	<u>RHS / Donovan ADA</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2028</u>
4. Est. Cost:	<u>90,000</u>	8. Useful Life:	<u>Years 20</u>
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:

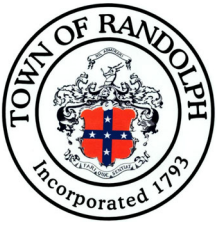
Install: exterior or interior elevated lift to provide better and new access to both students and community members who require ADA accommodations.

### 11. Describe Impact on Operating Budget:

This will also increase safety and access for students and community members  
This school can also be used for more activities and community use

### 12. Describe Department Priority:

Medium



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Facilities

Prepared By: Paul Visconti

Date: 7/30/25

1. Project Name: Software Upgrade HVAC 5. FY Request: 2026

2. Project Location: District (NA North) 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2027

4. Est. Cost: 350,000 8. Useful Life: Years 20

9. Does this replace an existing item: YES ☐ NO ☒ IF YES: Age of current item \_\_\_\_\_ years Mileage \_\_\_\_\_  
Condition of current item: \_\_\_\_\_  
Make/Model: \_\_\_\_\_

### 10. Project Description:

Software required for proprietary software needed to maximize existing hardware for JCI systems

This will offer large energy savings and green incentives

### 11. Describe Impact on Operating Budget:

This will also increase safety and access for students and community members  
This school can also be used for more activities and community use

access monitoring and real time dashboard information. Project will improve the function and useability and safety of the school

### 12. Describe Department Priority:

Medium



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Facilities

Prepared By: Paul Visconti

Date: 7/30/25

1. Project Name:	<u>Young / JFK Boiler</u>	5. FY Request:	<u>2026</u>
2. Project Location:	<u>Young /JFK</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>2030</u>
4. Est. Cost:	<u>450,000</u>	8. Useful Life:	<u>Years20</u>
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:

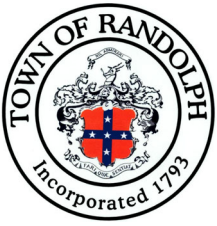
Engineer, install and implement 2 new steam boilers with water system, ignition, warranty, BMS and software controls.

11. Describe Impact on Operating Budget:

Project will improve the function and useability and safety of the school  
Improve climate, offer green incentives and offer energy savings  
This will also cut down on service and operational needs

12. Describe Department Priority:

high



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Technology

Prepared By: Jim Puccio

Date: 07/29/2025

1. Project Name:	<u>Cyber Security Detection Appliances</u>	5. FY Request:	<u>2026</u>			
2. Project Location:	<u>RHS, RCMS</u>	6. Source of Funding:	<u>Capital</u>			
3. Priority Rating: (Scale of 1-5)	<u>2</u>	7. Est. Date of Completion:	<u>06/30/2026</u>			
4. Est. Cost:	<u>\$111,375</u>	8. Useful Life:	<u>5 years</u>			
9. Does this replace an existing item:	<table><tr><td>YES <input type="checkbox"/></td><td>NO <input checked="" type="checkbox"/></td><td>IF YES:</td></tr></table>	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	IF YES:	<p>Age of current item _____ years      Mileage _____</p> <p>Condition of current item: _____</p> <p>Make/Model: <u>2 x licensed Sophos MC510-55 OnLogic appliances</u></p>	
YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	IF YES:				

### 10. Project Description:

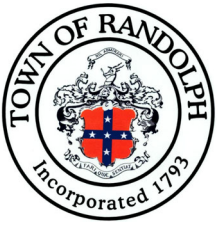
This project would add 2 devices into our network with a 5 year license of operation. One at RHS and one at RCMS, that would provide fast, on-site detection and response against network breaches and other flagged cyber security events. This provides 24/7 overwatch of the district's systems, helping to protect against attacks when staff are not working. This adds to the Managed Detection and Response service we currently license.

### 11. Describe Impact on Operating Budget:

This would be over and above current expenses. The current IT budget does not have the funding to support this.

### 12. Describe Department Priority:

The impact of this investment is the protection against risks of losing money, significant downtime with IT systems, data breaches, and major impacts to daily teaching and learning. This product integrates with our current Sophos security and network infrastructure.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Facilities

Prepared By: Paul Visconti

Date: 7/30/25

1. Project Name: Glycol System Young 5. FY Request: 2026

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

3. Priority Rating: (Scale of 1-5) 2 7. Est. Date of Completion: 2028

4. Est. Cost: 40,000 8. Useful Life: Years 20

9. Does this  
replace an  
existing item:

YES  
☐

NO  
☒

IF  
YES:

Age of current item \_\_\_\_\_ years Mileage

Condition of current item: \_\_\_\_\_

Make/Model: \_\_\_\_\_

10. Project Description:

Install, upgrade: system to eliminate the failure of freezing water lines for the heating system. This is industry standard and will save catastrophic failure

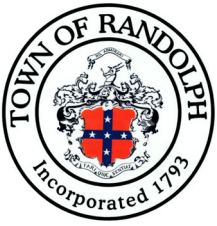
11. Describe Impact on  
Operating Budget:

This will also increase safety and access for students and community members  
This school can also be used for more activities and community use

12. Describe Department  
Priority:

Medium





# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Facilities

Prepared By: Paul Visconti

Date: 7/30/25

1. Project Name: Security Upgrades 5. FY Request: 2026

2. Project Location: District (NA North) 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 2 7. Est. Date of Completion: 2027

4. Est. Cost: 310,000 8. Useful Life: Years 20

9. Does this  
replace an  
existing item:

YES  
☐

NO  
☒

IF  
YES:

Age of current item \_\_\_\_\_ years Mileage

Condition of current item: \_\_\_\_\_

Make/Model: \_\_\_\_\_

10. Project Description:

Design and installation  
Cameras, PPF, VAPE detectors, Door Guards and provide cloud-based monitoring

11. Describe Impact on  
Operating Budget:

This will also increase safety and access for students and community members  
This school can also be used for more activities and community use

access monitoring and real time dashboard information. Project will improve the  
function and useability and safety of the school

12. Describe Department  
Priority:

Medium



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: School - Facilities

Prepared By: Paul Visconti

Date: 7/30/25

1. Project Name:	<u>Electric Upgrade RHS</u>	5. FY Request:	<u>2025</u>
2. Project Location:	<u>RHS</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>2</u>	7. Est. Date of Completion:	<u>2026</u>
4. Est. Cost:	<u>150,000</u>	8. Useful Life:	<u>Years 20</u>
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:

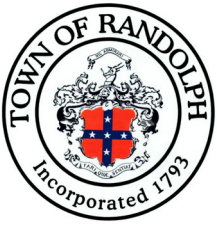
Replace and upgrade the electric service at RHS. Current service does not provide enough amperage to supply the demands of the school

### 11. Describe Impact on Operating Budget:

This will also increase safety and access for students and community members

### 12. Describe Department Priority:

high



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name: Water Main Replacement/Repair 5. FY Request: 2026

2. Project Location: DeLorenzo, Hollis, Soren, Others 6. Source of Funding: Capital

3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: Summer 2026

4. Est. Cost: \$3,000,000 8. Useful Life: 50 years

9. Does this replace an existing item: YES ☐ NO ☒ IF YES: Age of current item \_\_\_\_\_ years Mileage \_\_\_\_\_  
Condition of current item: \_\_\_\_\_  
Make/Model: \_\_\_\_\_

### 10. Project Description:

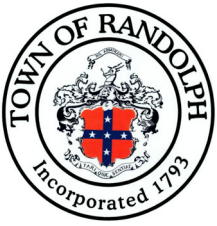
Provide funding to replace water mains at Delorenzo Drive, Hollis Street, and Soren St. Review additional lines for cleaning and lining.

### 11. Describe Impact on Operating Budget:

Program is budget neutral on department operating budget.

### 12. Describe Department Priority:

DPW goals for FY2026 include the launch of annual water main upgrades that will include water main replacement, repair, cleaning, and lining.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Public Works

Prepared By: Neil McCole – Superintendent

Date: 7/29/25

1. Project Name:	<u>Vacuum Street Sweeper</u>	5. FY Request:	<u>2026</u>
2. Project Location:	<u>DPW</u>	6. Source of Funding:	<u>Capital</u>
3. Priority Rating: (Scale of 1-5)	<u>1</u>	7. Est. Date of Completion:	<u>Fall 2026</u>
4. Est. Cost:	<u>\$425,000</u>	8. Useful Life:	<u>15 years</u>
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:

Provide funding to add a new Vacuum Street Sweeper to the existing fleet of 2 brush sweepers.

### 11. Describe Impact on Operating Budget:

Item is budget neutral on department operating budget.

### 12. Describe Department Priority:

DPW goals for FY2026 include enhanced street sweeping town-wide. The Town no longer has a vacuum sweeper. A vacuum sweeper will allow for the collection of debris with the ability to dump into a dump truck in the field creating more efficiency. This is part of a program to help protect the water supply.