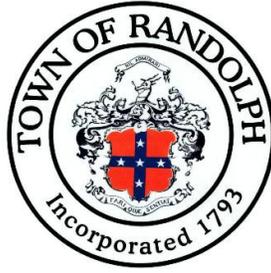


# **5 Year Capital Improvement Plan**

**FY2020-FY2024**



May 10, 2019

Town Council Members and Residents of Randolph,

It is my pleasure to submit an updated five-year Capital Improvement Plan (CIP) and FY20 Capital Budget for your review.

Projects submitted by departments needed to meet the following criteria in order to be considered:

- Project must protect the health, safety and welfare of the community and Town employees.
- Project must enhance the town's ability to provide basic municipal services and perform basic functions of municipal government in an effort to improve the quality of life in the Town of Randolph.
- Project must preserve existing capital assets and invest in existing capital resources to preserve and maintain capital assets so as to avoid larger expenses in the future.
- Capital asset must have a value of \$25,000.00 or more.
- Project must have a usable life cycle of a minimum of five years.

To fund the recommendations outlined in this plan, multiple funding methods are utilized. This year's capital budget request relies on general obligations bonds, enterprise fund retained earnings, Chapter 90 state grant funds and a proposed capital exclusion. A capital exclusion is a mechanism in which the Town can raise the total cost of a capital purchase through a one year increase in the tax levy. The Town Council must support placing this question on the ballot for voters to accept.

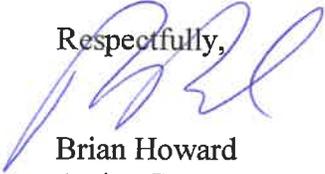
The Town of Randolph Financial Policy recommends the use of Free Cash to increase the Town's Stabilization Fund. Now that the Stabilization Fund has met its goal of 6% of net operating revenue, available Free Cash in the future will be used to fund small capital items (\$100,000 or less) to avoid the expense associated with debt financing and interest costs.

Our CIP Plan ensures that debt service will remain below 6% of net operating revenues as detailed in the Town's Financial Policy.

We believe that this plan, in addition to many of the financial decisions the Town has made over the past 5 years, will help to maintain our bond rating, which will ultimately lead to lower interest rates on our recommended projects, saving valuable town funds. Randolph is in a much better financial position today and this plan will assist as a blue print for future capital projects.

A five year Capital Improvement Plan is a fluid document as requests will be reviewed annually to determine both current need and available funding. I am confident that these recommendations will continue to allow the Town of Randolph to provide high quality service to its residents.

Respectfully,



Brian Howard  
Acting Town Manager



## **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 five 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.



## 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 FY20-FY24 Capital Improvement Plan and its associated FY20 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 Assistant Town Manager and Director of Municipal Finance which evaluate and work with the Town Manager to 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.

**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



## **CAPITAL IMPROVEMENT PLAN**

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are occasionally changed circumstances which necessitate alterations to the requests. This information is returned to the Assistant Town Manager and Director of Municipal Finance.

**Late Fall/Early Winter** – the Assistant 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 for presentation to the Town Manager.

**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  
5 Year Capital Plan Summary by Department**

Department						Total
	FY20	FY21	FY22	FY23	FY24	
Police	123,000	126,000	129,000	132,000	135,000	645,000
Fire	1,562,000	472,000	421,000	50,000	415,520	2,920,520
DPW	1,586,000	2,241,000	2,031,000	2,031,000	1,851,000	9,740,000
Library	35,000	-	-	-	-	35,000
Technology	37,350	-	-	-	-	37,350
Town Clerk	-	-	165,500	-	-	165,500
Randolph Schools	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Municipal</b>	<b>3,543,350</b>	<b>3,039,000</b>	<b>2,946,500</b>	<b>2,413,000</b>	<b>2,601,520</b>	<b>14,543,370</b>
Water/Sewer	800,000	1,725,000	700,000	700,000	700,000	4,625,000
<b>Total Enterprise</b>	<b>800,000</b>	<b>1,725,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>4,625,000</b>

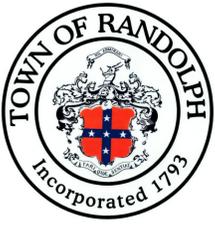
<b>Total Capital Requests</b>	<b>4,343,350</b>	<b>4,764,000</b>	<b>3,646,500</b>	<b>3,113,000</b>	<b>3,301,520</b>	<b>19,168,370</b>
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Capital Project Requests	Priority Rating	Funding Source	FY20 Request	FY21 Request	FY22 Request	FY23 Request	FY24 Request	Total
<b>Police</b>								
Cruisers (3) - Replacement	1	LL	123,000					123,000
Cruisers (3) - Replacement	1	LL		126,000				126,000
Cruisers (3) - Replacement	1	LL			129,000			129,000
Cruisers (3) - Replacement	1	LL				132,000		132,000
Cruisers (3) - Replacement	1	LL					135,000	135,000
<b>Category Subtotal</b>			<b>123,000</b>	<b>126,000</b>	<b>129,000</b>	<b>132,000</b>	<b>135,000</b>	<b>645,000</b>
<b>Fire</b>								
Ambulance	1	LL		350,000				350,000
Ladder/Tower 1 Replacement	1	CE	1,500,000					1,500,000
Structural Firefighting Gear Replacement	1	LL	62,000					62,000
Window Replacement	1	LL		36,000				36,000
Structural Firefighting Gear Replacement	1	LL		50,000				50,000
Headquarters Garage Doors Replacement	3	LL		36,000				36,000
Deputy Command Vehicle Replacement	1	LL			50,000			50,000
Ambulance Replacement	1	LL			371,000			371,000
Structural Firefighting Gear Replacement	1	LL				50,000		50,000
Ambulance Replacement	1	AR					415,520	415,520
<b>Category Subtotal</b>			<b>1,562,000</b>	<b>472,000</b>	<b>421,000</b>	<b>50,000</b>	<b>415,520</b>	<b>2,920,520</b>
<b>Public Works</b>								
4 Wheel Drive F250 with plow	1	LL	50,000					50,000
Trackless sidewalk snowblower	1	LL	140,000	140,000				280,000
International sander	1	LL		210,000	210,000	210,000	-	630,000
Street paving and improvements	1	CH90	696,000	696,000	696,000	696,000	696,000	3,480,000
Street paving and improvements	1	LL	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
MS4 storm water improvements and permitting	1	LL	200,000	140,000	125,000	125,000	155,000	745,000
Skid steer	1			55,000				55,000
<b>Category Subtotal</b>			<b>1,586,000</b>	<b>2,241,000</b>	<b>2,031,000</b>	<b>2,031,000</b>	<b>1,851,000</b>	<b>9,740,000</b>
<b>Library</b>								
Physical & Digital Security Upgrade		LL	35,000					35,000
<b>Category Subtotal</b>			<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>System Administration</b>								
Hardware/Software replacement	1	LL	37,350	-	-	-	-	37,350
<b>Category Subtotal</b>			<b>37,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,350</b>
<b>Town Clerk</b>								
Election equipment - Poll Pads	1	LL			30,000			30,000
Election equipment (14) tabulator bundles	2	LL	-	-	135,500			135,500
<b>Category Subtotal</b>			<b>-</b>	<b>-</b>	<b>165,500</b>	<b>-</b>	<b>-</b>	<b>165,500</b>
<b>Randolph Schools</b>								
Technology	1	LL	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Category Subtotal</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Water/Sewer</b>								
Infrastructure improvements - water	1	RE	100,000					100,000
Sewer I&I program (MWRA)	1	ENT	700,000	700,000	700,000	700,000	700,000	3,500,000
Service truck - water	1	ENT		150,000				150,000
Sewer pump station	1	ENT		875,000				875,000
<b>Category Subtotal</b>			<b>800,000</b>	<b>1,725,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>4,625,000</b>
<b>Total 5 Year Capital Requests - All Departments</b>			<b>4,343,350</b>	<b>4,764,000</b>	<b>3,646,500</b>	<b>3,113,000</b>	<b>3,301,520</b>	<b>19,168,370</b>

**Funding Source:**

AR Ambulance Receipts  
CE Capital Exclusion  
CH90 Chapter 90  
CPA Community Preservation Funds  
ED Excluded Debt  
ENT Enterprise Debt  
FC Free Cash  
LL Levy Limit Debt  
RE Enterprise Retained Earnings

Funding Source	FY20	FY21	FY22	FY23	FY24	Totals
Free Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Exclusion	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Excluded Debt - Proposed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Levy Limit Debt - New	\$ 1,347,350	\$ 2,343,000	\$ 2,250,500	\$ 1,717,000	\$ 1,490,000	\$ 9,147,850
Ambulance Receipt Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 415,520	\$ 415,520
Chapter 90	\$ 696,000	\$ 696,000	\$ 696,000	\$ 696,000	\$ 696,000	\$ 3,480,000
Community Preservation Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Fund Retained Earnings	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Enterprise - new debt	\$ 700,000	\$ 1,725,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,525,000
Enterprise - State Revolving Fund Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total of All Requests</b>	<b>\$ 4,343,350</b>	<b>\$ 4,764,000</b>	<b>\$ 3,646,500</b>	<b>\$ 3,113,000</b>	<b>\$ 3,301,520</b>	<b>\$ 19,168,370</b>



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: POLICE  
Prepared By: Chief William Pace  
Date: May 2, 2018

1. Project Name: Police Cruisers      5. FY Request: FY 2020  
2. Project Location: Randolph      6. Source of Funding: Capital  
3. Priority Rating: (Scale of 1-5) 1      7. Est. Date of Completion: \_\_\_\_\_  
4. Est. Cost: \$123,000      8. Useful Life: 5 years

9. Does this replace an existing item:

YES

NO

IF  
YES:

Age of current item: 5+ \_\_\_\_\_ years      Mileage: 100,000+

Condition of current item: Varies – see Vehicle Plan

Make/Model: Ford Interceptor

10. Project Description:

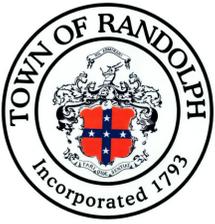
The amount requested reflects the needs of the police fleet in the fiscal year. On average, the cost of the vehicle rises about 2-3% per year.

11. Describe Impact on Operating Budget:

As police cruisers get older and more mileage accrues, the cost of repairs tends to be a drain on the expense budget. Due to the nature of police work, cruisers receive an inordinate amount of wear and tear; are more susceptible to collision, and become much less reliable for police work. In some cases cruisers are rotated down to administrative assignments or to the auxiliary police leaving newer and more reliable cruisers for priority radio calls.

12. Describe Department Priority:

Vehicle inventory is of the greatest importance in overall operations for handling emergency calls for service, crime detection, and apprehension of persons accused of criminal activity.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Randolph Fire Department  
Prepared By: Chief of Operations Ron Cassford  
Date: 4/28/18

1. Project Name: Replacement Ladder/Tower 5. FY Request: 2020  
2. Project Location: N/A 6. Source of Funding: Capital Borrowing  
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 2020  
4. Est. Cost: 1,500,000 8. Useful Life: 18 years

9. Does this replace an existing item:

YES

NO

IF  
YES:

Age of current item: 19 years Mileage 50,528  
Condition of current item: good/fair  
Make/Model: 1999 Pierce Dash Aerial Ladder/Tower

10. Project Description:

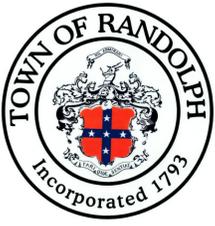
The replacement of our current Ladder/Tower 1 which has reached the 20 year life span of a frontline Ladder/Tower. The vehicle replacement will take time and we are looking for a FY21 delivery.

11. Describe Impact on Operating Budget:

This vehicle has been serving the Town for almost 20 years now and is showing the effects of its age. Repair costs have been in the range of \$25,000-\$30,000 for the past few years. This vehicle has been taking 30% of our vehicle maintenance budget alone to keep it safe for the service of the residents and the firefighters.

12. Describe Department Priority:

The Ladder/Tower is a Priority 1 after having been moved from previous year's requests. We are getting to the end of the lifespan for the current ladder/tower.



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

**Department:** Randolph Fire Department  
**Prepared By:** Chief of Operations Ron Cassford  
**Date:** 1/8/2019

**1. Project Name:** Replacement of Structural Firefighting gear      **5. FY Request:** 2020  
**2. Project Location:** N/A      **6. Source of Funding:** Capital Borrowing  
**3. Priority Rating:** (Scale of 1-5) 1      **7. Est. Date of Completion:** 2020  
**4. Est. Cost:** 62,000      **8. Useful Life:** 10 years

<b>9. Does this replace an existing item:</b>	<b>YES</b> <input checked="" type="checkbox"/>	<b>NO</b> <input type="checkbox"/>	<b>IF</b> <b>YES:</b>	<b>Age of current item:</b> <u>9-10</u> years <b>Mileage</b> <b>Condition of current item:</b> <u>good/fair</u> <b>Make/Model:</b> <u>2010-2011 Morning Pride</u>

<b>10. Project Description:</b>	The replacement of our structural firefighting gear that will reach the 10 year life span per National Fire Protection Agency (NFPA) standards.
<b>11. Describe Impact on Operating Budget:</b>	This represents approximately half of the department's memberships Personal Protection Equipment (PPE) that will be expiring in 2020-2021. The cost would be more than the equipment budget could provide for this important purchase.
<b>12. Describe Department Priority:</b>	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  
Prepared By: Keith Nastasia  
Date: Jan 7, 2019

1. Project Name: 4 wheel drive f250 with plow 5. FY Request: FY20  
2. Project Location: 6 Carlino Way 6. Source of Funding: Capital  
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: June 30 2021  
4. Est. Cost: \$50,000 8. Useful Life: 10 years

9. Does this replace an existing item:

YES

NO

IF  
YES:

Age of current item: 16 years Mileage: 150,000

Condition of current item: poor

Make/Model: 2003 Chevy 1500 club cab

10. Project Description:

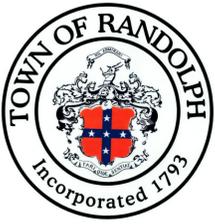
New 4 wheel drive truck which will be used for plowing and highway maintenance crew foreman

11. Describe Impact on Operating Budget:

Replace 2003 due to high mileage and numerous repairs

12. Describe Department Priority:

High priority



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: DPW  
Prepared By: Keith Nastasia  
Date: Jan 7, 2019

1. Project Name: Trackless sidewalk snowblower      5. FY Request: FY20  
2. Project Location: 6 Carlino Way      6. Source of Funding: Capital  
3. Priority Rating: (Scale of 1-5) 1      7. Est. Date of Completion: June 30 2021  
4. Est. Cost: \$140,000      8. Useful Life: 15-20 years

9. Does this replace an existing item:

YES

NO

IF  
YES:

Age of current item: 22 years      Mileage: 888 & 902 hours

Condition of current item: poor

Make/Model: (2) 1997 Trackless

10. Project Description:

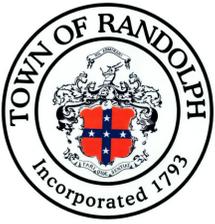
Replacement of trackless sidewalk snowblower machines, that can also be used for roadside mowing and trimming

11. Describe Impact on Operating Budget:

Continuous repair costs and lack of dependability

12. Describe Department Priority:

High priority –clear sidewalks for the school routes and throughout the town



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: DPW  
Prepared By: Keith Nastasia  
Date: Jan 7, 2019

1. Project Name: Road Improvements      5. FY Request: FY20  
2. Project Location: Town wide      6. Source of Funding: Borrowing/Chapter 90  
3. Priority Rating: (Scale of 1-5) 1      7. Est. Date of Completion: June 30, 2021  
4. Est. Cost: \$1,196,000      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:     poor    

Make/Model:                                     

10. Project Description:

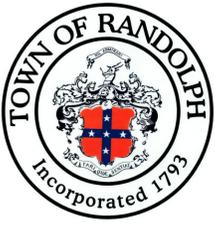
Road improvements in sub-divisions.

11. Describe Impact on Operating Budget:

High volume of pot hole repairs, road improvements needed in multiple areas.

12. Describe Department Priority:

High priority



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: DPW  
Prepared By: Keith Nastasia  
Date: Jan 7, 2019

1. Project Name: MS4 storm water      5. FY Request: FY20  
2. Project Location: Town wide      6. Source of Funding: Highway/stormwater  
3. Priority Rating: (Scale of 1-5) 1      7. Est. Date of Completion: June 30, 2021  
4. Est. Cost: \$200,000      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:

Required stormwater improvements and permitting with DEP/EPA through the next 5 years

11. Describe Impact on Operating Budget:

High cost will deplete existing budget forecast

12. Describe Department Priority:

High priority as it is required per DEP



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

**Department:** Library  
**Prepared By:** Elizabeth LaRosee  
**Date:** 01/08/2019

**1. Project Name:** Physical and Digital Security Upgrade      **5. FY Request:** FY20  
**2. Project Location:** Turner Free Library, 2 North Main Street      **6. Source of Funding:** Capital  
**3. Priority Rating:** 1      **7. Est. Date of Completion:** Within 6 months of award  
(Scale of 1-5)  
**4. Est. Cost:** \$35,000      **8. Useful Life:** 8 years

<b>9. Does this replace an existing item:</b>	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	IF <u>YES:</u>	<b>Age of current item:</b> ____ years <b>Mileage:</b> <b>Condition of current item:</b> <b>Make/Model:</b>
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**10. Project Description:**

The Turner Free Library hopes to install a new camera system to increase current security for the public and the staff. In addition to this physical security measure, the library also hopes to hard wire existing wireless computers and invest in new software to protect both patrons and the library from malicious digital attacks and information theft. Currently the library has four cameras connected to the ADT security company's server. It is our hope to centralize the cameras and use our server to host them. We would also like to increase our scope of security by adding cameras, fifteen in total. These cameras would secure the many areas throughout the building that are currently unmonitored. Our current system has been accessed by not only our administration but also the Randolph Police Department for emergency situations. Since the implementation of our system in 2016, security footage has been accessed more than fifty times due to increased incidents including but not limited to: drug use, lewd conduct, theft, sexual harassment, and abusive behavior toward staff and visiting patrons alike. It is imperative for us to improve visibility around the library. The cameras will also allow us to open up our programming rooms for regular use when they are available. Currently the spaces need to be reserved in advance for use but we would like to change this due to a large increase in patronage and a lack of seating at times in the library. We hope to use the camera system to open up program rooms that are not in use, to accommodate the overflow

safely.

Digital security is very important in this age of advanced threats to personal security. The library has many measures in place such as a firewall and software to protect against hackers. We would like to increase these measures by investing in a more structured security software, which would also require us to hardwire our 30 desktop computers in the building. This wiring project and software upgrade will allow patrons even better piece of mind as they use the library's public computers for tasks such as preparing their taxes, paying online bills, submitting naturalization paperwork, and everyday correspondence.

Our current camera system with ADT costs \$1500 a year for the four cameras alone. The cost has been the driving force of limiting our current camera system to only four cameras. It would be more cost effective, as we add cameras, to host them on our own system and change our existing cameras over to the same server. The cost of the initial set up has prevented us from moving over to this model.

Our current software, Faronics costs \$800 a year and functions fairly well. In order to utilize many of the protection measures it offers our computers need to be hard-wired into the server and not using wireless internet (which presents its own security threats). If we were able to hardwire the computers and upgrade the software, not only would time be saved explaining security measures to patrons but our staff would also spend less time pushing out updates, troubleshooting, and maintaining short term fixes on the computers.

Cameras in public buildings are no longer a luxury, but essential for the safety and security of community members using our space. These same community members deserve to have their information and digital footprint protected while utilizing this space. We find this project to be a high priority item.

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

**12. Describe Department Priority:**



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: Information Technology  
Prepared By: Bill Clark  
Date: 4/16/2019

1. Project Name: Hardware/Software 5. FY Request: 2020  
2. Project Location: Town Hall 6. Source of Funding: borrowing  
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: 6/30/2020  
4. Est. Cost: \$37,350 8. Useful Life: 6 years

9. Does this replace an existing item:

YES

NO

IF  
YES:

Age of current item: 6 years Mileage: \_\_\_\_\_

Condition of current item: End of Life

Make/Model: Lenovo Desktop Computers

10. Project Description:

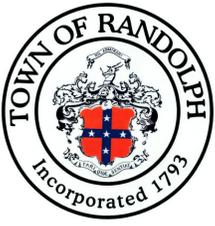
12 Desktop Computers, Monitors, Printers, Office Software, Server Backup, Wireless Access Points. Getting hardware on a 6 year replacement cycle so hardware turns over 15-20% each year.

11. Describe Impact on Operating Budget:

Getting on a 6 yr replacement cycle means not having to ask for over \$100,000 every 6 yrs to do it all at once.

12. Describe Department Priority:

1. Server Backup: \$12,950
2. 12 Computers and Office Software: \$14,400
3. Misc HW, printers, access points, etc.: \$10,000



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: DPW  
Prepared By: Keith Nastasia  
Date: Jan 7, 2019

1. Project Name: Water infrastructure improvements 5. FY Request: FY20  
2. Project Location: Various streets 6. Source of Funding: Water enterprise  
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: June 30 2021  
4. Est. Cost: \$100,000 8. Useful Life: 65 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:

Improve water quality and pressure in various neighborhoods by looping sections of the system, help reduce dirty water complaints

11. Describe Impact on Operating Budget:

Improve water distribution system

12. Describe Department Priority:

High priority



# CAPITAL IMPROVEMENT COMMITTEE

## CAPITAL PROJECT WORKSHEET

Department: DPW  
Prepared By: Keith Nastasia  
Date: Jan 7, 2019

1. Project Name: Sewer I/I program 5. FY Request: FY20  
2. Project Location: Town wide 6. Source of Funding: Sewer enterprise  
3. Priority Rating: (Scale of 1-5) 1 7. Est. Date of Completion: June 30, 2021  
4. Est. Cost: \$700,000 8. Useful Life: \_\_\_\_\_ 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:

Required sewer infrastructure improvements and permitting with DEP through the next 7-10 years.

11. Describe Impact on Operating Budget:

High cost will deplete existing budget forecast. Additionally funding will be through MWRA funds available to the town

12. Describe Department Priority:

High priority as it is required per DEP