

**TOWN OF PLYMOUTH CAPITAL IMPROVEMENT PLAN REQUEST
FY26 SPRING ANNUAL TOWN MEETING**

Department: Information Technology	Priority #: 3
Project Title and Description: Document Digitization Phase 3	Total Project Cost: 398,500

Department/Division Head: Joseph Young

Check if project is: New Resubmitted Cost estimate was developed: Internally Externally

For project re-submittals, list prior year(s):

List any funding sources and amounts already granted:

Basis of Estimated Costs (attach additional information if available)			If project has impact on 5 Year Plan and future operating budgets, insert estimated amounts.		
Capital:	Cost	Comments	Fiscal Year:	Capital	Operations & Maintenance
<i>Planning and Design</i>			<i>FY27</i>	364,200	
<i>Labor and Materials</i>			<i>FY28</i>		
<i>Administration</i>			<i>FY29</i>		
<i>Land Acquisition</i>			<i>FY30</i>		
<i>Equipment</i>			<i>FY31</i>		
<i>Other</i>					
<i>Contingency</i>					
Total Capital	398,500				

Project Justification and Objective: This is Phase 3 of Document Digitization Project. We are scanning all paper documents and storing them electronically.

For Capital Project Requests:

Will this project be phased over more than one fiscal year? If yes, enter it on the 5 Year Plan
Can this project be phased over more than one fiscal year?

Yes No
Yes No

For Capital Equipment Requests:

Check if equipment requested is replacement and enter the year, make & model, VIN and present condition of existing equipment

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What is the expected lifespan of this new/replacement equipment:

Attach backup information, estimates, or justification to support this request.

Information Technology Capital FY 2026

Fiber Network Expansion Year 3

This project will be phased over several years, total project cost is \$1,517,316.13. We have reached capacity with our current Infrastructure. The increasing demand for building-to-building connectivity, especially for public safety radio and security, requires us to add to our Municipal Network

Strategic Plan

In 2019 we created a Strategic Plan for IT. This essential tool that produces the roadmap for the IT department; ensures that the org structure, IT projects and spending are properly aligned with the strategic vision of Town leadership. In order to deliver on all, the Plan must be an evergreen document that is reviewed and refreshed on a regular basis.

Laserfiche Upgrade and Expansion and Records Digitization Year 3

This project will be phased over several years, total project cost is \$ 1,892,993.36. Digitization and indexing of permanent Town records will promote social distancing and remote access which will protect town employees, residents, and businesses. It will also strengthen local businesses' ability to conduct business transactions during any health and emergency issues such as pandemics.

To date we have configured Laserfiche software to connect with Open Gov and will be finishing up with Inspectional records this year. Year 3 we will start with Planning, Fire and Engineering. Very satisfied with the results.

FY24 (Building Dept)	Price	FY25 (Building Dept)	Price
Closed Certs	\$ 2,419.20	Up to 11"x17" scans @\$0.105 (560,000 pages)	\$ 58,800.00
Rolled Plans	\$ 186,513.12	Large Format scans @\$2.45 (54,000 pages)	\$ 132,300.00
Permits 1941-1972 (13,544 permits)	\$ 19,811.17	Pick-Up	\$ 4,000.00
Permits 1997-2022 (54,772 permits)	\$ 240,538.71	Boxes Held Over 60 Days	\$ 26.52
Laserfiche Upgrade	\$ 68,742.45	Destruction	\$ 2,325.00
One-Time Set-Up	\$ 12,185.56	Keying/Indexing	\$ 6,059.48
Pick-Up	\$ 2,127.64	Processing/Upload	\$ 68,800.00
Return	\$ 2,127.64	Document Retrieval	\$ 9,792.00
Boxes Held Over 30 Days	\$ 26.52	Document Prep	\$ 18,740.00
Destruction	\$ 3,647.37	Special Handling	\$ 10,850.00
Keying/Indexing	\$ 5,123.92	Post Scanning Processing	\$ 9,920.00
Processing/Upload	\$ 57,307.89	Project Management	\$ 72,200.00
Delivery Fee	\$ 1,243.42	Microfilm Conversion	\$ 11,285.00
Project Management	\$ 2,865.40	Total	\$ 405,098.00
Total	\$ 604,680.01		
FY24	\$ 604,680.01		
FY25	\$ 405,098.00		
FY26	\$ 439,442.22		
FY27	\$ 402,782.26		
Total	\$ 1,852,002.49		
		Total	

