

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

Department: Information Technology	Priority #:	2
Project Title and Description: Document Digitization Phase 4	Total Project Cost:	287,482

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>			FY27	287,482	
<i>Labor and Materials</i>			FY28		
<i>Administration</i>			FY29		
<i>Land Acquisition</i>			FY30		
<i>Equipment</i>			FY31		
<i>Other</i>					
<i>Contingency</i>					
Total Capital		287,482			

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 Yes ☒ No ☐
Can this project be phased over more than one fiscal year? 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

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 4 \$250,000

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 demands for building-to-building connectivity, especially for public safety radio and security, requires us to add to our Municipal Network. This \$250,000 request will complete this project.

Laserfiche Upgrade and Expansion and Records Digitization Year 4 \$287,482

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 4 request is being reduced by \$115,300.54 as HR decided to scan their files manually. We are requesting \$287,482 to complete this project

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		

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