

TOWN OF FALMOUTH  
FISCAL 2023  
CAPITAL IMPROVEMENT PLAN

Description	Dept	FY 22 Voted	FY 23 Request	FY 23 Proposed	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program	FY 29 Program	FY 30 Program	FY 31 Program	FY 32 Program
<b>CAPITAL PROGRAM &amp; BUDGET</b>													
<b>CAPITAL PROGRAM &amp; BUDGET SUMMARY:</b>													
General Government		199,000	554,568	554,568	102,000	194,000	160,000	214,000	543,000	142,000	127,000	152,000	0
Public Safety		2,423,604	2,545,036	2,545,036	1,859,634	7,014,009	3,220,738	3,496,500	3,268,000	2,071,378	1,254,000	1,890,285	2,761,000
Community Development		0	90,000	90,000	155,000	170,850	155,000	140,850	125,000	140,850	125,000	40,850	25,000
Public Works		3,282,000	6,340,996	4,830,996	81,138,000	6,469,000	10,957,000	63,018,000	6,430,000	5,840,000	6,790,000	6,630,000	3,750,000
Community Services		167,790	699,555	699,555	5,178,000	30,850	100,000	215,850	250,000	65,850	0	15,850	0
Schools		1,200,000	2,250,000	1,350,000	800,000	1,550,000	1,250,000	1,150,000	750,000	1,200,000	1,150,000	1,200,000	2,450,000
<b>Total Capital Budget</b>		<b>7,272,394</b>	<b>12,480,155</b>	<b>10,070,155</b>	<b>89,232,634</b>	<b>15,428,709</b>	<b>15,842,738</b>	<b>68,235,200</b>	<b>11,366,000</b>	<b>9,460,078</b>	<b>9,446,000</b>	<b>9,928,985</b>	<b>8,986,000</b>
<b>Funding Sources:</b>													
Free Cash (capital)		7,322,394		8,228,155									
Free Cash (non-capital)													
Capital Stabilization Fund				1,556,000									
Embarkation Funds				50,000									
Overlay Surplus				200,000									
Other Articles				36,000									
<b>Total Funding Sources</b>		<b>7,322,394</b>	<b>0</b>	<b>10,070,155</b>									
<b>General Government</b>													
Network Upgrades	IT	36,000			40,000	42,000	44,000	46,000	48,000	50,000	52,000	54,000	
Network Switch Rotational Update	IT												
Infrastructure Redesign and Upgrade	IT							5,000	425,000				
Hardware and Software - Server Updates	IT	58,000	250,000	250,000	62,000	64,000	66,000	68,000	70,000	72,000	75,000	78,000	
Essential Software Updates	IT							25,000					
Assessors Revaluation	ASS		200,000	200,000									
GIS LIDAR Project	IT	15,000											
GIS - Move Public App Site to Cloud	IT					68,000		50,000					
GIS - Plotter/Scanner Replacement	IT												
GIS - Imagery and Planimetric Update	IT						50,000						
Golf Equipment	GG	50,000	48,568	48,568									
Online Licensing Software Select Board	GG		36,000	36,000									
Election Booths	GG												
Business Equipment	GG	40,000	20,000	20,000		20,000		20,000		20,000		20,000	
<b>Total General Government</b>		<b>199,000</b>	<b>554,568</b>	<b>554,568</b>	<b>102,000</b>	<b>194,000</b>	<b>160,000</b>	<b>214,000</b>	<b>543,000</b>	<b>142,000</b>	<b>127,000</b>	<b>152,000</b>	<b>0</b>
<b>Public Safety</b>													
<b>Police Department</b>													
Police Cruiser Replacement	PD	120,000	120,000	120,000	126,000	132,000	139,000	146,000	153,000	161,000	169,000	177,000	186,000
Workstations and software	PD				15,000			35,000				16,500	
Support Vehicle	PD										140,000		
Vehicle/Detective	PD				32,879			37,500				37,500	
Security Cameras	PD									150,000			
Ford F250	PD											82,000	
SRO Vehicle	PD					55,000							
Mobile Data Terminals	PD					49,398				51,868			
Fingerprint software (Central Processing)	PD				6,755					13,510			
Fingerprint software (Booking)	PD						22,738					27,285	
Traffic Radar	PD								35,000				
Police Vehicle Radios	PD									120,000			
Portable Radios (Police, Fire, DPW, MES)	PD										250,000		
Security Gates	PD								35,000				
Building Security	PD								60,000				
Firearms (Shotguns)	PD	86,234	30,736	30,736									
Firearms (Handguns)	PD					118,161							
Office Furniture	PD					15,000			15,000				20,000
Detective Equipment - TruNarc Narcotics Identifier	PD	32,870											
Police Station Renovation	PD												

Description	Dept	FY 22	FY 23	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
Public Safety Network Segregation (Main Phase)	IT												
Accident Reconstruction Equipment	PD		30,000	30,000									
<b>Subtotal Police</b>		239,104	180,736	180,736	180,634	369,559	161,738	218,500	298,000	496,378	559,000	340,285	206,000
<b>Fire/Rescue Department</b>													
Fire Chief Vehicle (C11)	FD				50,000								
Deputy Chief Vehicle (C12)	FD										90,000		
Dive Support Vehicle	FD						150,000						
Ambulances	FD	410,000	456,000	456,000		465,000			525,000				600,000
Utility Vehicle (C27)	FD								55,000				
Fire Equipment/Protective Gear (PPE & SCBA)	FD		65,000	65,000					200,000	200,000			
FPI Vehicle (C14)	FD				50,000								
Fire Prevention Officer Vehicle (C13)	FD				50,000								
EMS Supervisor Vehicle (C33)	FD				50,000								
Forestry Vehicle	FD							500,000					
Hose & Appurtenances	FD												40,000
Fire Engines	FD		1,100,000	1,100,000		960,000							1,000,000
Fire/Rescue Vehicle	FD												
Marine 1	FD								600,000				
Rescue Boat (RB1)	FD	130,000						125,000					
Mechanic Vehicle w/plow (car 29)	FD								80,000				
Monitors/Defibrillators	FD							235,000					
Shift Commander Vehicle (car 28)	FD	70,000									95,000		
Paramedic Vehicle (34)	FD				60,000								
Fire Gear/Washer	FD									40,000			
Emergency Generators	FD						80,000						
Station Alerting System	FD	425,000											
Brush Breaker	FD											500,000	
SCBA	FD						600,000						
<b>Subtotal Fire/Rescue</b>		1,035,000	1,621,000	1,621,000	260,000	1,425,000	830,000	860,000	1,460,000	335,000	90,000	500,000	1,640,000
<b>Consolidated Communications</b>													
Replace Computer Aided Dispatch (CAD) System	CC	750,000											
<b>Subtotal Consolidated Communications</b>		750,000	0	0	0	0	0	0	0	0	0	0	0
<b>Marine and Environmental Services</b>													
Annual Inlet Dredging	MES	350,000	225,000	225,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Boat Trailers	MES				25,000								
MES 1 - Director Vehicle - 2015 Interceptor	MES					48,000							48,000
MES 2 - Dep Director Vehicle - Replace with like model	MES		45,000	45,000						45,000			
MES 3 - DNR Truck - 2013 F-150	MES	40,000							45,000				
MES 4 - Fisheries/MES Truck - 2017 F-150	MES						38,000						
MES-4 - ACO Van 2019	MES							38,000					
MES 5 - Animal Control Vehicle - 2019 Transit	MES												
MES 6 - 2019 F350 Maintenance Truck	MES								45,000				
MES 7 - F150 New	MES				40,000								
Engines 104 (2)	MES						40,000						
Engine 105	MES								20,000				
Engines 106 (2)	MES					30,000							
Engine 107	MES					18,000							18,000
Engine 108	MES	9,500								8,000			
Engine 109 (shellfish)	MES						12,000						
Patrol Boat Replacement (104)	MES												250,000
Patrol Boat Replacement (105)	MES		190,000	190,000									
Patrol Boat Replacement (106)	MES										175,000		
Pump-out Boat (107)	MES							115,000					
Boat Replacement (108)	MES						40,000						
Boat Replacement (109)	MES					50,000							
Fork lift/lift truck	MES					15,000							15,000
Shellfish Gear	MES						25,000				25,000		
In Town Shellfish Relay	MES					15,000			15,000				
Aids to Navigation/Lights	MES				10,000					10,000			
Marina Power Pedestals	MES				10,000		10,000				10,000		
Marina Restrooms	MES					50,000							50,000
Marina Building Exp P/E	MES				25,000								
Marina Building Const	MES					250,000							
Security Cameras/Equipment	MES					20,000			20,000				

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		Voted	Request	Proposed	Program								
Radio Replacement	MES						24,000						24,000
Remodel Restrooms	MES												
Dinghy Racks	MES				20,000		20,000		20,000		20,000		
Computers	MES					10,000			10,000				
Replace AEDs	MES					12,000				12,000			
Storage Shed Replacement	MES						25,000						20,000
Boat Electronics Replacement	MES						20,000						
Dog Pond Fencing	MES					5,000							5,000
Dog Pond Flooring	MES				6,000								
Marina Water Line	MES				23,000								
Tides Water Line	MES					5,000							
Robbins/Davis Water L	MES					5,000							
Bablist 1 Pipe	MES					25,000							
Flax to 14 Herring Run	MES				50,000								
Southview 14 Pipe	MES						75,000						
Bournes Interior Dredge	MES						100,000			100,000			
Child's River Ramp	MES									650,000			
Eel Pond Bridge Dock	MES				75,000								
Eel Pond Dock	MES							200,000					
Eel River Emb Dredge	MES				50,000	250,000							
Falmouth Inner Ramp	MES							750,000					
Great Harbor Com P/E	MES				25,000								
Great Harbor Const	MES					250,000							
Great Harbor Dock	MES				125,000								
Great Harbor Ramp	MES				225,000								
Great Pond Emb Dredge	MES									100,000			
Green Pond Dock	MES								300,000				
Green Pond Ramp	MES								650,000				
Harrington Street Ramp	MES						150,000						
Main Marina Bulkhead	MES					2,020,000							
Main Marina Floats	MES					600,000							
Megansett Dock	MES						300,000						
Megansett Dredge	MES					150,000							
Megansett Ramp	MES					150,000							
Quisset Bulkhead Repair	MES					301,450							
Rand's Canal Dredging	MES							50,000					
Robbins/Davis Bulkhead	MES							950,000					
Robbins Road Floats	MES						150,000						
Tide's Bulkhead	MES						825,000						
New Simpsons Bulkhead	MES				250,000								
Waquoit Bay Ramp	MES					125,000							
Waquoit Emb Dredge	MES					500,000							
WB Channel P/E	MES				50,000								
Wild Harbor Bulkhead	MES											750,000	
Wild Harbor Floats/Ramp	MES				35,000								
West Falmouth Boat Ramp	MES		208,300	208,300									
Great Harbor Dock and Ramp	MES		75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
South Inlet Dredge P/E	MES				75,000		75,000		75,000		75,000		175,000
Coastal Pond Studies	MES					15,000		15,000		15,000			
<b>Subtotal Marine and Environmental Services</b>		399,500	743,300	743,300	1,419,000	5,219,450	2,229,000	2,418,000	1,510,000	1,240,000	605,000	1,050,000	915,000
<b>Total Public Safety</b>		2,423,604	2,545,036	2,545,036	1,859,634	7,014,009	3,220,738	3,496,500	3,268,000	2,071,378	1,254,000	1,890,285	2,761,000
<b>Community Development</b>													
Coastal Resiliency	CD				100,000	100,000	100,000	100,000	100,000	100,000	100,000		
Beach Profile Surveys (with Conservation Department)	CD					15,850		15,850		15,850		15,850	
Zoning Bylaw Recodification - Phase 2	CD		30,000	30,000	30,000	30,000	30,000						
Land Management	CD		40,000	40,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Punch Bowl Improvements	CD		20,000	20,000									
<b>Subtotal Community Development</b>		0	90,000	90,000	155,000	170,850	155,000	140,850	125,000	140,850	125,000	40,850	25,000
<b>Total Community Development</b>		0	90,000	90,000	155,000	170,850	155,000	140,850	125,000	140,850	125,000	40,850	25,000
<b>Public Works</b>													
<b>Facilities</b>													
Building Maint Equipment Failure	FAC						200,000	200,000	200,000	200,000	200,000		
Tony Andrews Farm Demolitions	FAC	194,000											
Town Hall Exterior Paint	FAC										45,000		
Main Street Fire Station Exterior Paint	FAC						40,000			50,000			

Description	Dept	FY 22	FY 23	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
		Voted	Request	Proposed	Program								
Rec Center Exterior Paint	FAC												
Rec Center Exterior Wall Board	FAC												
DPW Exterior Paint	FAC						50,000						
Police Station Exterior Paint	FAC												
Main Library Interior Paint	FAC							100,000					
Main Library Windows	FAC		400,000	400,000									
Main Library Roof - Design Only	FAC		50,000	50,000	2,000,000								
Town Hall Window Replacement	FAC				200,000								
Town Hall Rubber Roof	FAC						100,000						
Animal Shelter Roof	FAC				30,000			35,000					
Main Street Fire Station Roof	FAC					200,000							
DPW Roof	FAC										200,000		
Town Hall Roof	FAC						200,000						
Titus system DPW HVAC	FAC												
Main Street Fire Station HVAC	FAC				100,000								
DPW Security	FAC	45,000											
Main Library Water Treatment	FAC	15,000											
E.F. Library Carpet Replacement	FAC												
Animal Shelter Side Wall and Trim	FAC				30,000								
Plexiglass Replacement-Police Dept	FAC												
Town Hall Ceiling Replacement	FAC						65,000						
<b>Subtotal - Facilities</b>		254,000	450,000	450,000	2,360,000	265,000	590,000	335,000	200,000	250,000	445,000	0	0
<b>Highway Department</b>													
Road Maint/Construction/Sidewalks	HWY	935,000	1,600,000	1,600,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
Bike Path Maintenance	HWY	80,000	90,000	90,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	
Solar Compactors	HWY												
Rod / Jet Trailer	HWY				65,000								
Message Boards (2)	HWY												
<b>Fleet Services</b>													
A-1 Chevy Bolt (or equiv) Electric Vehicle	ASS	43,000											
A-2 Ford Escape Plug-in Hybrid	ASS		37,500	37,500									
C-1 Conservation Ford Explorer	CC				34,000								
D-11 Ranger	WM							32,000					
E-2 Ford Explorer	ENG												
E-3 Ford Excursion	ENG				34,000								
F-1 Ford 150 Pickup	FAC	38,000											
F-40 Ford Transit Van	FAC	34,000											
F-41 Ford Ranger	FAC					35,000							
F-43 Ford Transit Connect Van	FAC												
H-1 Ford F-350	HWY		54,000	54,000									
H-5 Ford F-350 Utility Truck with Plow	HWY		82,500	82,500									
H-7 Shop Truck	HWY					140,000							
H-6 Ford F-350 Utility Truck	HWY												
H-9 F350 Utility	HWY							75,000					
H-10 Ford F350 Pick-up Truck w Plow	HWY	52,000											
H-12 Ford F-350 Dump Truck	HWY				68,000								
H-13 Ford F-350 Dump Truck	HWY												
H-17 F350 Dump	HWY							78,000					
H-19 Ford F-350 Dump Truck	HWY		85,000		85,000								
H-28 Peterbuilt 6-Wheeler	HWY						250,000						
H-42 5.5 Ton Excavator	HWY		85,000	85,000									
H-43 Bobcat T770	HWY		100,000	100,000									
H-46 Chevy 6-Wheeler Basin Truck	HWY												
H-47 Ford Tractor	HWY		64,000	64,000									
H-49 Bobcat S185	HWY				70,000								
H-60 Cam Tilt Deck Trailer	HWY		13,000	13,000									
H-64 Stepp Hotbox	HWY				48,000								
H-65 Trailer	HWY						13,000						
H-66 Trailer	HWY						13,000						
I-1 Ford Focus	INSP				31,000								
I-2 Ford Escape Plug-In Hybrid	INSP	29,000											
I-3 Ford F-150 Pick-up Truck	INSP												
I-7 Ford Escape Plug-in Hybrid	INSP		32,500	32,500									
Forestry Equipment Package	PRK		120,000	120,000									
P-11 F350 Dump	PRK							78,000					

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		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
P-13 Ford F-350 Flat Bed Pick-up Truck	PRK												
P-40 Forestry Truck	PRK					180,000							
P-41 Chipper	PRK	58,000											
P-42 Kubota Tractor	PRK												
P-46 Bobcat	PRK												
P-65 Trailer						13,000							
S-11 Ford F-350 Utility Truck	WW				70,000								
W-1 Ford Fusion Sedan	WTR							40,000					
W-2 Ford F-350 Utility Truck w Plow	WTR	69,000											
W-3 Ford F-350 Utility Truck	WTR												
W-11 Ford F-350 Utility Truck	WTR												
W-40 Cat 420 Backhoe	WTR						122,000						
W-41 Caterpillar 420XE Backhoe	WTR		146,000	146,000									
W-60 Trailer	WTR				28,000								
<b>Subtotal Highway</b>		1,338,000	2,509,500	2,424,500	2,223,000	2,184,000	2,262,000	2,303,000	2,100,000	2,200,000	2,300,000	2,400,000	2,400,000
<b>Water</b>													
Water shed protection plan	WTR												
Fresh Pond Reactivation	WTR	400,000											
New Source Development	WTR					200,000	300,000	100,000					
Water Meters	WTR	100,000	100,000	100,000	100,000	100,000	100,000						
Upgrades: Wells, Water Tanks, MMR & CPWTP	WTR	200,000	300,000	300,000	400,000	300,000	200,000	300,000	400,000				
Wells, Connecting Mains, Treatment Plant	WTR												
Water Dist System Rehabilitation	WTR		700,000		3,500,000	1,100,000	1,200,000	1,500,000	1,600,000	2,000,000	1,800,000	2,000,000	
Residuals Disposal	WTR		400,000	400,000	100,000						200,000		
<b>Subtotal Water</b>		700,000	1,500,000	800,000	4,100,000	1,700,000	1,800,000	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	0
<b>Wastewater</b>													
Wastewater System Equipment	WW	225,000	70,000	70,000	225,000	325,000	325,000	325,000	425,000	425,000	425,000	425,000	425,000
SCADA Communication Upgrades	WW							225,000					
Vulnerability Assessment, ERP, Coastal Resilncy Plan	WW	75,000											
Woods Hole Force Main Design/Const	WW		275,000	275,000	2,000,000								
Preliminary Design WWTF TASA Improvements	WW												
Design WWTF Upgrades (debt exclusion) April 2021	WW												
Construct WWTF Upgrades (debt exclusion) April 2021	WW												
Jones Palmer Force Main Structure Replacements	WW							2,000,000					
Rehabilitate Open Sand Beds 10-13	WW				500,000								
Rehabilitate NSB Infiltration Area	WW					200,000							
Rehabilitate Gravity Sewers	WW					700,000							
Sewer Main Rehab	WW									700,000			
Lift Stations Upgrades (existing)	WW						5,000,000		800,000			900,000	
Nutrient Mngmt / Sewer Const Appropriation (SRF loan)	WW												
TASA Sewer Const - Phase 1	WW				55,500,000								
TASA Sewer Const - Phase 2	WW							55,000,000					
Trunk River Sewer Force Main Relocation	WW				13,000,000								
Sewer Cleaning (Vac-Jet) Truck	WW												
Woods Hole Park Road LS or Low Pressure System	WW												
Woods Hole Force Main Relocation	WW												
<b>Subtotal Wastewater</b>		300,000	345,000	345,000	71,225,000	1,225,000	5,325,000	57,550,000	1,225,000	425,000	1,125,000	1,325,000	425,000
<b>Engineering/Admin</b>													
Coastal Erosion	ENG	75,000	300,000	300,000	75,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Bridge Maintenance	ENG	75,000	80,000	80,000	110,000	120,000	150,000	160,000	160,000	175,000	175,000	180,000	200,000
Rivers/Pond Maintenance	ENG	125,000	140,000	140,000	25,000	25,000	30,000	30,000	40,000	40,000	50,000	50,000	50,000
NPDES Compliance	ENG	125,000	175,000		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Transportation Engineering	ENG	225,000	80,000	80,000	100,000	100,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Engineering & Survey Safety Equipment & Software	ENG	25,000	45,000	45,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
U/G Municipal Fuel Tank Removal & Replacement	ADM												
Sippewissett Road Culvert Replacement	ENG		450,000	50,000	400,000								
Worcester Court and Spring Bars Road Traffic Improvments	ENG		150,000		150,000								
Whites Landing Parking Lot Paving	ENG												
Transportation Noise Study	ENG		50,000	50,000									
<b>Subtotal Engineering</b>		650,000	1,470,000	745,000	1,145,000	755,000	795,000	805,000	815,000	830,000	840,000	845,000	865,000
<b>Parks</b>													
Replace Aerial Lift Truck Chipper	PRK					240,000							

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		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
Tractor Attachments/Brush Cutting	PRK												
Stump Grinder	PRK							60,000					
Replace Mini Excavator	PRK						100,000						
Replace Skidsteer	PRK												
Zero Turn Mowers	PRK					35,000							
Athletic Field Maintenance	PRK	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000
Airation/Cultivation Package	PRK												
Log Loader/Trailer	PRK									85,000			
Irrigation Clocks Upgrades	PRK												
Urban Forest Reforestation Plan	PRK				20,000		20,000		25,000		30,000		
Turf Tank Pro Package	PRK		16,496	16,496	15,000	15,000	15,000	15,000	15,000				
<b>Subtotal Parks</b>		40,000	66,496	66,496	85,000	340,000	185,000	125,000	90,000	135,000	80,000	60,000	60,000
<b>Total Public Works</b>		3,282,000	6,340,996	4,830,996	81,138,000	6,469,000	10,957,000	63,018,000	6,430,000	5,840,000	6,790,000	6,630,000	3,750,000
<b>Recreation</b>													
Replace Basketball rims and backboards	REC												
Pickleball Courts/Old Skate Park	REC		220,000	220,000	2,950,000								
Trotting Park Parking Lot Upgrade	REC		55,000	55,000	528,000								
Handicap Access to Trotting Park and Sandwich Rd	REC												
Playground and Gazebo at Trotting Park	REC							100,000					
Exercise Stations and Disc Golf Course	REC							100,000		50,000			
Tennis Courts	REC	60,000											
Turf Field - Design and Engineering	REC		100,000	100,000	1,600,000								
Security Cameras	REC	45,000											
Repaint Tennis Court Surface at Swift Park	REC					15,000							
Design & Engineering for 2 new softball fields	REC							100,000					
Repair Rec Center Outside Basketball Court	REC								250,000				
Ford Transit Cargo Van	REC		50,000	50,000									
SBLI Playground	REC		125,000	125,000									
<b>Total Recreation</b>		105,000	550,000	550,000	5,078,000	15,000	100,000	200,000	250,000	50,000	0	0	0
<b>Library</b>													
E Falmouth Branch Carpet Replacement	LIB												
<b>Total Library</b>		0	0	0	0	0	0	0	0	0	0	0	0
<b>Beach</b>													
Old Silver Beach (Public & Resident) Bathhouse Windows	BCH	12,430											
Beach Profile Surveys	BCH		15,850	15,850		15,850		15,850		15,850		15,850	
Beach Management Plan	BCH		63,723	63,723									
Surf Rake	BCH		69,982	69,982									
Portable Restrooms	BCH				100,000								
Surf Drive, Ellen T Mitchell Bathhouse Windows	BCH	19,105											
Handicap Mats	BCH	11,255											
Electronic Message Sign Boards	BCH	20,000											
<b>Total Beach</b>		62,790	149,555	149,555	100,000	15,850	0	15,850	0	15,850	0	15,850	0
<b>Total Community Services</b>		167,790	699,555	699,555	5,178,000	30,850	100,000	215,850	250,000	65,850	0	15,850	0
<b>Subtotal Capital (General Fund)</b>		6,072,394	10,230,155	8,720,155	88,432,634	13,878,709	14,592,738	67,085,200	10,616,000	8,260,078	8,296,000	8,728,985	6,536,000
<b>Schools</b>													
Admin Bldg Windows	SCH												
Admin Bldg Boilers	SCH					500,000							
General Repairs/Painting-Systemwide	SCH												
School Safety, Security and Communications	SCH								200,000			300,000	
Systemwide - Design/Architect	SCH					200,000			200,000		150,000		200,000
EF Interior Repairs (Walls, Painting, etc)	SCH												
EF Floors/Windows/Painting	SCH					100,000	200,000			200,000		300,000	
EF Generator Upgrade	SCH								300,000				
EF Playgrounds	SCH												250,000
HS Chiller (Secondary)	SCH												
HS Field	SCH												
HS Roof Repairs and Replacements	SCH												1,000,000
HS Tennis Courts	SCH												
HS Floors/Windows	SCH					200,000							
HS Turf Replacement	SCH									1,000,000			
Lawrence School Interior Repairs (Walls, Painting, etc)	SCH												
Lawrence School Parking Lots (Lighting/Paving)	SCH	300,000											

Description	Dept	FY 22	FY 23	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
Lawrence Cafeteria Roof Painting	SCH					350,000							
Lawrence Elevator	SCH		350,000										
Lawrence Recurbing/Sidewalks	SCH							750,000					
Lawrence Ceilings	SCH								400,000				
MH Generator Upgrade	SCH						250,000						
MH Playgrounds	SCH												250,000
MH Interior Repairs (Walls, Painting, etc)	SCH												
MP Interior Repairs (Walls, Painting, etc)	SCH												
MP Replace Ceiling Tiles	SCH												
MP Univent and Control Project	SCH	900,000											
Morse Pond Alarm Upgrade	SCH		350,000		350,000								
MP Façade front/back	SCH					200,000							
MP Windows/Floors/Doors	SCH								250,000				
MP Playgrounds	SCH												250,000
NF Boiler	SCH						600,000						
NF Controls and Univents	SCH							400,000					
NF Windows/Floors/Doors	SCH									200,000		300,000	
NF Playgrounds	SCH												250,000
Teaticket Generator	SCH		200,000		200,000								
NF Interior Repairs (Walls, Painting, etc)	SCH												
TT Interior Repairs (Walls, Painting, etc)	SCH												
TT Roof Repairs and Replacements	SCH												
TT Floors/Windows/Doors	SCH						200,000			200,000		300,000	
TT Playgrounds	SCH												250,000
Mobile Infrastructure	SCH		250,000	250,000	250,000								
Tennis Courts	SCH		1,100,000	1,100,000									
<b>Subtotal Schools</b>		1,200,000	2,250,000	1,350,000	800,000	1,550,000	1,250,000	1,150,000	750,000	1,200,000	1,150,000	1,200,000	2,450,000

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Information Technology	<b>Submitted/Prepared By:</b>	Dawn Lewis	<b>Priority #</b>	
<b>Project Title/Description:</b>	Server Replacements				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	250,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>250,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	250,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The following is a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the Town's IT system over the next 12-month period. Ongoing technology replacement of servers is addressed to optimize system reliability and reduce the incidence of critical failure and comply with security.

The last major update was many years ago and the Town is starting to get behind on its technology.

**Server Replacements** - Allow for the replacement of servers and server-related hardware. Including addressing any incidental network infrastructure modifications that may occur.

Replace (15) aging servers as they are past the end of life.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>ASSESSORS</b>	<b>Submitted/Prepared By:</b>	<b>TRISHA FAVULLI</b>	<b>Priority #</b>	
<b>Project Title/Description:</b>	<b>Assessors Revaluation</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	200,000	CAMA PROGRAM AND VALUATION
<i>Contingency</i>		
<b>Total Capital</b>	<b>200,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	200,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The funds allow us to analyze and evaluate the data on all parcels throughout the town and review all neighborhood delineations, sales analysis and land schedules. They will also allow us to analyze market influence, such as waterfront and waterviews, as well as adjust valuation methods as needed to value property in a uniform and equitable manner with submission of all reports, CAMA tables and spread sheets to the Department of Revenue.

The funds will also be used to analyze, value, and report to the Department of Revenue all personal property details, which includes all forms, spreadsheets, tables and reports. All aspects of the CAMA valuation program allow the town to submit values to the Department of Revenue to obtain final certification each year. This includes a review of all personal property forms of list, utility appraisals, and onsite review of inventory and assets of each account.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Town Manager	<b>Submitted/Prepared By:</b>		<b>Priority #</b>	
<b>Project Title/Description:</b>	Golf Equipment				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	48,568	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>48,568</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	48,568	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The funds will be used to purchase a John Deere Aercore 2000 Aerator and Pronovost P-508 3S Trailer for Falmouth Country Club.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Town Manager	<b>Submitted/Prepared By:</b>		<b>Priority #</b>	
<b>Project Title/Description:</b>	Online Licensing and Permitting Software				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	36,000	
<i>Contingency</i>		
<b>Total Capital</b>	<b>36,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	36,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The funds will be used to add a module to the current online permitting software. It will enable the Select Board's office to electronically receive applications for licensing purposes and track committee appointments.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Town Manager	<b>Submitted/Prepared By:</b>	Jennifer Mullen	<b>Priority #</b>	
<b>Project Title/Description:</b>	Business Equipment				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	20,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>20,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	20,000	
<i>FY 2024</i>		
<i>FY 2025</i>	40,000	
<i>FY 2026</i>		
<i>FY 2027</i>	40,000	
<i>FY 2028</i>		
<i>FY 2029</i>	40,000	
<i>FY 2030</i>		
<i>FY 2031</i>	40,000	
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

Funds will be used for various business equipment including but not limited to; office furniture, file storage, small copiers and label machines. Needs arise throughout the year for small business equipment items that are not accounted for in the operating budget.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>Police</b>	<b>Submitted/Prepared By:</b>	<b>Capt. Brian Reid</b>	<b>Priority #</b>	
<b>Project Title/Description:</b>	<b>Police Cruiser Replacement</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	<b>120,000</b>	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>120,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>120,000</b>	
<i>FY 2024</i>	<b>126,000</b>	
<i>FY 2025</i>	<b>132,000</b>	
<i>FY 2026</i>	<b>139,000</b>	
<i>FY 2027</i>	<b>146,000</b>	
<i>FY 2028</i>	<b>153,000</b>	
<i>FY 2029</i>	<b>161,000</b>	
<i>FY 2030</i>	<b>169,000</b>	
<i>FY 2031</i>	<b>177,000</b>	
<i>FY 2032</i>	<b>186,000</b>	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

**Need:** As of 2020 Ford Motor Company began offering a Hybrid Police Utility Vehicle due to the Police Interceptor Sedan being discontinued. To date the Town has purchased eight of these vehicles in an effort to reduce its carbon footprint. The cost to replace and deploy each Hybrid Police Utility (PI) Vehicle is \$55,000 per unit. The cost moving forward assumes an average annual increase of 5% per vehicle. **The request would supplement our current operating budget and allow the Department to purchase and outfit 4 vehicles from our marked cruiser fleet of 15 vehicles. This allows for a complete marked fleet turnover approximately every 4 years.**

**Goal:** To maintain a dependable / reliable fleet that will assist the Department's Personnel in its everyday operation.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police Department	<b>Submitted/Prepared By:</b>	Sgt. Ben Guthrie	
<b>Project Title/Description:</b>	Replacement of Department Firearms (Shotguns)			

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	\$30,736	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>		

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	\$30,736	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	0	

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

**FY2023:**

Replace the 29 department issued Remington 870 shotguns currently in inventory with 33 new Mossberg shotguns. Mossberg have an ambidextrous thumb safety which the Remington 870 does not. All of the shotguns in the line units have been switched over to **Less Lethal** weapons and currently utilize **beanbag** rounds. Most of the shotguns will have been in service for in excess of 30 years (estimated at 35 years based on date code stamp on some of the barrels). This will equip all cruisers currently equipped with **Less Lethal** shotguns and provide 8 training **Less Lethal** shotguns so that they are not taken from line units during training. Currently we only have 1 Less Lethal shotgun allocated for training. The cost is estimated based upon 2020 18.5" barreled Mossberg 590A1 shotguns price + 14% and includes cost of new Less Lethal (orange) stocks and forends for all shotguns.

\$20,790 + \$1,815 (Less Lethal stocks & forends) + \$1,124 (slings) + \$3,102(sidesaddle shell holders)

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police Department	<b>Submitted/Prepared By:</b>	Captain Brian Loewen	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Accident Reconstruction Equipment				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<i>Equipment</i>	30,000
<i>Maintenance</i>	
<i>Planning/Study</i>	
<i>Design</i>	
<i>Construction</i>	
<i>Land Acquisition</i>	
<i>Other</i>	
<i>Contingency</i>	
<b>Total Capital</b>	<b>30,000</b>

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	30,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Falmouth Police Department has seen a recent increase in fatal motor vehicle accidents. There have been twenty two fatal motor vehicle accidents since January 1, 2017 with eight fatal motor vehicle accidents since January 1, 2021. There has also been an increase in serious motor vehicle accidents involving pedestrians and bicyclists. In 2021 alone, there were twenty seven motor vehicle accidents involving either a pedestrian or a bicyclist and one hundred and forty nine since January 1, 2017. The Falmouth Police Department has officers that are currently trained and/or currently enrolled in training programs for accident reconstruction investigation. Accident Reconstruction Investigation has evolved over the years as has the equipment used to investigate these incidents. The modern equipment allows investigators to accurately map accident scenes. The accident scenes are then uploaded to computer software that is an invaluable investigative tool. The current accident reconstruction equipment will assist our investigator's in conducting adequate and professional accident reconstruction investigations.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fire/Rescue	<b>Submitted/Prepared By:</b>	Timothy R. Smith	
<b>Project Title/Description:</b>	New Ambulance - Hatchville Fire Station			FY 2023

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	456,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>456,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	456,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		<b>0</b>

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

This funding request is to provide an ambulance to be assigned to the new Hatchville Fire Station . It will serve a a primary response ambulance for the newly created Hatchville district. All our fire stations, with the exception of the West Falmouth Station, are assigned an ambulance. This equipment along with an assigned fire engine, will allow this mission-critical vehicle to enable our Department to provide exceptional levels of care to our citizens and visitors alike in this area and the Town as a whole. Our resource planning for apparatus deployment is consistent with ongoing plans developed for Fire/EMS coverage from the newly designated 878 Sandwich Rd. Station.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>Fire/Rescue</b>	<b>Submitted/Prepared By:</b>	<b>Timothy Smith</b>	<b>FY 2023</b>
<b>Project Title/Description:</b>	<b>Personal Protective Equipment</b>			

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	65,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>65,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	65,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>	200,000	
<i>FY 2029</i>	200,000	
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

Funding will allow the department to complete the replacing of non-NFPA compliant (greater than 10 years old and/or no longer serviceable) protective gear. The Department has been incrementally issuing a second set of gear to all members. A second set of gear is the current industry best practice to minimize documented cancer risks to firefighters. With previous funding through TM approval, we have been able to work on our goal to completing upgrades of our protective gear and provide this 2nd set as noted. Also, the department has been successful in obtaining a State fire equipment grant in 2022 of \$21,000 that was used for our protective clothing inventory consisting of boots, gloves& helmets that would have required use of our annual operating budget.

Due to manufacturing costs (which have increased 35% from May 2021 to May 2022) and the addition of newly added personnel, we will require additional funds to meet NFPA standards. We believe this minimal request is reflective of our financial strategies and planning for this vital safety equipment program for department personnel.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>FIRE RESCUE</b>	<b>Submitted/Prepared By:</b>	<b>Timothy Smith</b>	<b>Priority #:</b>	
<b>Project Title/Description:</b>	<b>New Fire Engine - Hatchville Fire Station</b>			<b>FY 2023</b>	

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	1,100,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>1,100,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	1,100,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This funding request is to provide a new fire engine to be assigned to the new Hatchville Fire Station. It will serve a primary response fire suppression vehicle for the newly created Hatchville district. All our fire stations, are assigned a fire engine. This equipment along with an assigned ambulance, will allow this mission-critical vehicle to enable our Department to provide exceptional levels of care to our citizens and visitors alike in this area and the Town as a whole. Our resource planning for apparatus deployment is consistent with ongoing plans developed for Fire/EMS coverage for the newly designated 878 Sandwich Rd. Station.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES/Waterways Comm	<b>Submitted by</b>	G Fraser / Jeff Thomas	<b>Priority #</b>	# 5
<b>Project Title/Description:</b>	Annual Inlet and Embayment Dredging				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	225,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>225,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	225,000	
<i>FY 2024</i>	200,000	
<i>FY 2025</i>	200,000	
<i>FY 2026</i>	200,000	
<i>FY 2027</i>	200,000	
<i>FY 2028</i>	200,000	
<i>FY 2029</i>	200,000	
<i>FY 2030</i>	200,000	
<i>FY 2031</i>	200,000	
<i>FY 2032</i>	200,000	

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

1. This will fund the department's annual dredging of the south facing inlets in town. Each spring the department surveys Falmouth Inner Harbor, Great Pond, Green Pond, Bourne's Pond, and Eel River inlets to determine which need to be dredging to maintain safe navigation into and out of the ponds. The town then applies for the required Time of Year dredge restriction waivers from the DEP and ACOE's. Once in place, the Barnstable County Dredge performs the required maintenance dredging. Whenever possible dredge spoils are deposited on town property or stockpiled for use on town projects. This is determined in part by the county schedule and availability of the larger dredge and/or booster if the disposal site isn't next to the dredge site. Cost \$100,000
2. This will also fund the stand-alone dredge project in Great Pond Inner Channel from the bridge north to the last set of navigational aids off Brockton Street. This channel to be dredged is approximately 1400' x 50' and will be dredged to a depth of -4 feet at MLW. Cost \$125,000



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES	<b>Submitted/Prepared By:</b>	Gregg Fraser	<b>Priority #</b>	#2
<b>Project Title/Description:</b>	Truck Replacement (MES-2)				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	45,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>45,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	45,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>	45,000	
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

Replace the departments 2014 Ford F-150 Pick-up truck. Current mileage as of June 28, 2022 is 79,662. This vehicle is used by the Deputy Director of MES. The current vehicle has become expensive to maintain given its age and wear and tear. The vehicle is constantly exposed to the saltwater environment and has significant amounts of rust and corrosion on the undercarriage.

This vehicle will be replaced with a similar sized and equipped pick-up truck through currently available government contract pricing.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>MES</b>	<b>Submitted/Prepared By:</b>	<b>Gregg Fraser</b>	<b>Priority #</b>	<b># 1</b>
<b>Project Title/Description:</b>	<b>Boat Replacement (105)</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	<b>190,000</b>	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>190,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>190,000</b>	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>	190,000	Waterways Improvement Fund
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This will fund the replacement of the departments 2004 23' Edgewater CC Patrol boat with a 23' commercial grade vessel. The manufacturer has advised us that due to current backlog, parts and accessory supply issues new order delivery will likely be delayed for 18 – 24 months from the order date. Therefore we would expect to take delivery in 2024.

The estimated residual resale value of the current 23' Edgewater is \$20,000.

The new vessel will be purchased through governmental sales at GSA pricing. It will be a Deep-Vee hull with a foam filled collar making it ideal for all weather operations. The vessel will have no through hull fittings and will be self-draining to minimize any possible flooding conditions. The new vessel will have a single 4-stroke outboard engine to maximize fuel economy.

23' Rigid Hull Inflatable CC



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES/Waterways Comm	<b>Submitted/Prepared By:</b>	G Fraser / Jeff Thomas	<b>Priority #</b>	#3
<b>Project Title/Description:</b>	West Falmouth Boat Ramp				

Estimated Costs	(attach additional information if available)	
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		
Construction	208,300	
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>208,300</b>	

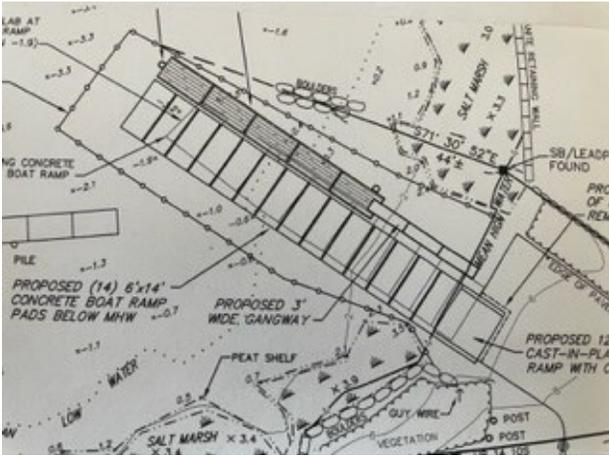
Estimated Cash Flow:	Capital	O&M
FY 2023	208,300	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		
Other		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
Federal		
State		
CPA		
Existing Articles/Funds	116,700	West Falmouth Ramp Replacement
<b>Total Available</b>	<b>116,700</b>	

**Project Need/Goals and Performance Measurement:**

This request is for supplemental funding for a new boat ramp at West Falmouth Harbor. The original cost estimate of \$150,000 was based on 2018 costs. The new ramp is now fully permitted by all local, state and federal agencies so a new engineers cost estimate was obtained. The new cost including the concrete ramp, ramp gangway and floats is \$325,000. We currently have a balance of \$116,742 in line item 01-295-6032 dedicated to this project so the supplemental funding needed to proceed is \$208,300.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES/Waterways Comm	<b>Submitted by</b>	G Fraser / Jeff Thomas	<b>Priority #</b>	# 4
<b>Project Title/Description:</b>	Great Harbor Dock and Ramp				

<b>Estimated Costs (attach additional information if available)</b>		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	75,000	<b>Engineering &amp; Permitting</b>
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>75,000</b>	

<b>Estimated Cash Flow:</b>	Capital	O&M
<i>FY 2023</i>	75,000	
<i>FY 2024</i>	100,000	
<i>FY 2025</i>	100,000	
<i>FY 2026</i>	100,000	
<i>FY 2027</i>	100,000	
<i>FY 2028</i>	100,000	
<i>FY 2029</i>	100,000	
<i>FY 2030</i>	100,000	
<i>FY 2031</i>	100,000	
<i>FY 2032</i>	100,000	

<b>O &amp; M Costs:</b>	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This will fund the required engineering and permitting for the following:

1. A new boat ramp at Great Harbor Woods Hole. This ramp is in poor condition and needs to be completely replaced. We likely will use the successful ramp type/style currently in place at the Great Pond and Megansett locations. This ramp is one of two in town not accepted by the State Office of Fishing and Boating as a state funded ramp. (Other is West Falmouth) The Waterways Committee anticipates requesting funding for construction in the Fall 2023 Capital Budget. \$50,000
2. Repair and maintenance of the Great Harbor Commercial Dock. This will fund the town's 25% match as we will be seeking grant funding for the permitting, engineering and construction phases of the dock project from the Seaport Advisory Council. \$25,000 grant match



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Planning	<b>Submitted/Prepared By:</b>	Jed Cornock	<b>Priority #</b>	
<b>Project Title/Description:</b>	Zoning Bylaw Recodification - Phase 2				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	30,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>30,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	30,000	
<i>FY 2024</i>	30,000	
<i>FY 2025</i>	30,000	
<i>FY 2026</i>	30,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

*This funding will allow the Planning Department's consultants to continue working on potential changes to the zoning bylaw that were identified in Phase 1 of the project. Phase 2 is expected to take approximately 3-4 years to complete as it includes numerous sections of the bylaw in need of review and refinement.*

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Conservation	<b>Submitted/Prepared By:</b>	Jennifer L. Lincoln	<b>Priority # 1</b>	
<b>Project Title/Description:</b>	Land Management				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	7,500	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	32,500	lumber, seed, and signage
<i>Contingency</i>		
<b>Total Capital</b>	<b>40,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	40,000	
<i>FY 2024</i>	25,000	
<i>FY 2025</i>	25,000	
<i>FY 2026</i>	25,000	
<i>FY 2027</i>	25,000	
<i>FY 2028</i>	25,000	
<i>FY 2029</i>	25,000	
<i>FY 2030</i>	25,000	
<i>FY 2031</i>	25,000	
<i>FY 2032</i>	25,000	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>	5,402.00	LM Article 11/18 remaining balance
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Conservation Department is requesting \$40,000 for Land Management related items to improve the accessibility, safety, and protection of 151 parcels. Funding will be used to purchase equipment, lumber for fences, railings, habitat/bird boxes, etc., signage for safety and trail markings, kiosks for education and information, game camera for vandalism surveillance, invasive removal projects, and parcel clean up days.

An initial investment of approximately \$7,500 for equipment such as chain saw, brush mower, backpack sprayer, and a weed whacker will allow Conservation staff to maintain open space parcels without having to rely on the DPW which has multiple projects and responsibilities with limited staff.

The Town of Falmouth has over 1800 acres of land to maintain for the public to safely enjoy. Past funding has enabled the Conservation Department to purchase signage, seed for restoration projects, and perform general maintenance on our parcels.

Examples of projects, equipment, and materials to be purchased or completed with approximated cost estimates in include:

- Fencing for Conservation properties.  
Improvements to better define parking areas and to exclude the public from specific areas.  
Peterson Farm - PT fencing around parking and wetland restoration area (approximately 450 linear feet, one rail 12' x 2" x 6" boards, 12' x 6' x 6' posts cut in half and hardware) \$11,250  
Fender/Wald – PT fencing around reconfigured parking area along TB Landers Road (approx. 100 linear feet, one rail 12' x 2" x 6" boards, 12' x 6' x 6' posts cut in half and hardware) \$2,500
- Recycled concrete for parking areas.  
Current cost \$17/ton-Peterson Farm (approx. 25 tons) \$425; Fender/Wald (approx. 40 tons) \$680  
To define, fill holes and stabilize surfaces.
- Backpack sprayer- Flowzone Typhoon 2.5 variable speed \$375  
For selective herbicide treatment on Conservation properties.
- Herbicide product. For use with backpack sprayer for treatment on invasive plant species. \$300
- Gas powered or electric weed whacker. Stihl (gas powered) \$450 with Replacement heads and string \$350  
For trimming along signage, trails, parking areas, etc.
- Loppers- Fiskars \$45  
For clearing trails and cutting vegetation.
- Electric chain saw-Stihl MSA 200 \$350 with batteries \$400  
For cutting fallen trees along trails or removing invasive plant species.
- Brush mower-Gravelly walk-behind \$4,500  
For mowing miles of paths, especially along Lower and Upper Coonamessett River.
- Native grass seed and perennial mix. Native little blue stem mix and perennials (14 acres) \$7,500  
Subcontracting using a planting machine \$5,000  
To continue sandplain restoration work at Breivogel parcel now that invasives are better controlled.
- Field cameras- Spypoint trail cam & mounting brackets x 2 \$600/Service plan x 2 \$400  
Used for surveillance to document dumping, vandalism or ATV violations.
- Trail and parcel signage- Various sizes and wording, hardware and posts \$700  
For marking trails, safety, posting for restoration area or ATV's, interpretive display.

Additional funding from this capital request will be used for general maintenance of open space parcels and purchased equipment.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Conservation	<b>Submitted/Prepared By:</b>	Jennifer L. Lincoln	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Punch Bowl Improvements				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	20,000	SCA and materials (lumber)
<i>Contingency</i>		
<b>Total Capital</b>	<b>20,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	20,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Conservation Department is requesting \$20,000 for improvements to the Punch Bowl. The Punch Bowl is a kettle hole pond located in Beebe Woods popular for swimming, dog walking and recreation activities. Unfortunately, due its popularity, stormwater runoff, and the very steep slope leading to the water's edge erosion has been occurring for many years.

The Conservation Department with the assistance of the DPW has developed some ideas to slow the stormwater run-off, fence off certain trails leading to the water, and improve the safety of remaining trails for access to the pond.

DPW will be surveying the area to assist in the design of improvements. Improvements will include stormwater breaks, fencing and installation of landscape logs to create level steps to access the water. The Conservation Department will apply to the Student Conservation Association (SCA) for assistance in implementing the improvements. The SCA is a national organization whose members "protect and restore national parks, marine sanctuaries, cultural landmarks and community green spaces in all 50 states". SCA will be supervised by Town staff and a State Forestry Service official who has worked with SCA in the past and recommended the organization to the Town.

This request will fund the SCA partnership (\$9,500 for two weeks of service) and materials such as lumber and landscape logs. It is estimated the project will require approximately 200 linear feet of fencing (estimate \$5,000) with remaining funds to be used for additional materials needed.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>FAC</b>	<b>Submitted/Prepared By:</b>	<b>Greg Endicott</b>	<b>Priority #</b>	
<b>Project Title/Description:</b>	<b>Main Library Window Replacement</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	<b>375,000</b>	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>	<b>25,000</b>	Approx 7%
<b>Total Capital</b>	<b>400,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>400,000</b>	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The wooden windows on the original section of the Main Library are in disrepair beyond rehabilitation. Many are non-functional and deteriorated. Design/bid documents to replace the windows are currently being completed by an Architectural Engineer under a previously funded Article.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>FAC</b>	<b>Submitted/Prepared By:</b>	<b>Greg Endicott</b>	<b>Priority #</b>	
<b>Project Title/Description:</b>	<b>Main Library Roof</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	<b>10,000</b>	
<i>Design</i>	<b>40,000</b>	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>50,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>50,000</b>	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Main Library roof is showing significant signs of wear and tear. The town is constantly repairing leaks and replacing slate shingles that come loose and fall to the ground. There are multiple different sections of the roof at varying ages due to additions and repairs over the years. The Town is seeking funds to have a professional engineer inspect the entire roof as a single system, suggest repairs/replacement of sections as needed, and provide design/bid documents, including an engineered construction cost estimate to be voted on for FY24.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>HIGHWAY DIVISION</b>	<b>Submitted/Prepared By:</b>	<b>JAMES F GRADY JR.</b>	<b>Priority #</b>	<b>1</b>
<b>Project Title/Description:</b>	<b>Roadway Construction and Maintenance</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	<b>800,000</b>	<b>roadway paving/sidewalk imp.</b>
<i>Planning/Study</i>		
<i>Design</i>	<b>100,000</b>	<b>planning / design / permits</b>
<i>Construction</i>	<b>300,000</b>	<b>drainage / curbing etc.</b>
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<i>Pavement Preservation</i>	<b>400,000</b>	<b>crack sealing / micro surfacing</b>
<b>Total Capital</b>	<b>1,600,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>1,600,000</b>	
<i>FY 2024</i>	<b>1,600,000</b>	
<i>FY 2025</i>	<b>1,700,000</b>	
<i>FY 2026</i>	<b>1,800,000</b>	
<i>FY 2027</i>	<b>1,900,000</b>	
<i>FY 2028</i>	<b>2,000,000</b>	
<i>FY 2029</i>	<b>2,100,000</b>	
<i>FY 2030</i>	<b>2,200,000</b>	
<i>FY 2231</i>	<b>2,300,000</b>	
<i>FY 2032</i>	<b>2,400,000</b>	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Department of Public Works Highway Division is requesting an increase in funding to keep up with the rising costs of maintaining and improving the streets, storm water drainage and sidewalks within the community. With the rising costs of construction materials, it has become extremely difficult to stay on track with planned road and sidewalk work. Approved funding will help the Division move forward with scheduled work as well as the implementation of new "Pavement Preservation" methods. Although crack sealing has been used in past years as our main method of preservation, new and improved techniques such as cold in place milling, fog seals and chip seals have proven to be a cost effective way of maintaining our roadways long term. As in past years, Guidance from the Complete Streets concept as well as Sidewalks improvements with ADA accommodations will be made a priority. Planning and design for future roadway projects is also a necessary part of the process and the funding will also assist in that process as well.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>DPW HIGHWAY DIVISION</b>	<b>Submitted/Prepared By:</b>	<b>JAMES F GRADFY JR</b>	<b>Priority #</b>	<b>2</b>
<b>Project Title/Description:</b>	<b>Bicycle/Pedestrian Accomodations</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	<b>90,000</b>	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>90,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>90,000</b>	
<i>FY 2024</i>	<b>90,000</b>	
<i>FY 2024</i>	<b>90,000</b>	
<i>FY 2025</i>	<b>90,000</b>	
<i>FY 2026</i>	<b>90,000</b>	
<i>FY 2027</i>	<b>100,000</b>	
<i>FY 2028</i>	<b>100,000</b>	
<i>FY 2029</i>	<b>100,000</b>	
<i>FY 2030</i>	<b>100,000</b>	
<i>FY 2031</i>	<b>100,000</b>	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Highway Division requesting yearly funding for continued bicycle and pedestrian accomodations on the Shining Ses Bikeway. Improvements on asphalt, signage, parking, pathway markings and landscape work are all part of the yearly maintenance performed to keep our pathway safe and looking attractive to our may visitors who frequent the area.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Assessors Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	A-2 2023 Ford Escape Plug-in Hybrid				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<b>Equipment</b>	37,500
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	37,500

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	37,500	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace A-2. It is a 2007 Jeep Liberty with 55,000 miles Vin# 1J8FF47W87D180124 . This is an everyday used vehicle by the Assessors Department. It will be replaced with a 2023 Ford Escape Plug-in Hybrid vehicle. A-2 has served the town very well, but it is time for replacement as it is an older vehicle and starting to have a high maintenance repair cost as well as frame and body rot, and only getting worse.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Highway Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	H-1 2023 Ford F-350				

Estimated Costs	(attach additional information if available)	
Capital:	Cost	Comments
<b>Equipment</b>	<b>54,000</b>	
<b>Maintenance</b>		
<b>Planning/Study</b>		
<b>Design</b>		
<b>Construction</b>		
<b>Land Acquisition</b>		
<b>Other</b>		
<b>Contingency</b>		
<b>Total Capital</b>	<b>54,000</b>	

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>54,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace H-1 2010 Ford Explorer With 96,000 miles Vin# 1FMEU7DEXAUA29987 that is used by the Highway Superintendent. H-1 has served the town very well, but it is time for replacement. As an older vehicle, it is starting to have high maintenance repair costs and has a lot of frame and body rot, and it is only getting worse. We will be replacing H-1 with a 2023 Ford F-350 gas pickup, regular cab long bed, to be used year-round due to the emergency situations that we get on Cape Cod.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Highway Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	H-5 2023 F-350 Utility Truck with Plow				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<b>Equipment</b>	<b>82,500</b>
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>82,500</b>

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>82,500</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace H-5, a 2008 F-350 Pickup with 150,000 miles Vin# 1FTW31R78ED92415. This is an everyday used vehicle for the Highway Department, and Beaches over the summer months. It will be replaced with a 2023 F-350 utility with plow. H-5 has served the town very well, but it is time for replacement as it is an older vehicle starting to have a high maintenance repair cost.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Highway Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	H-42 2023 5.5 Ton Excavator				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<b>Equipment</b>	<b>85,000</b>
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>85,000</b>

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>85,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace H-42 a 2007 Komatsu Backhoe with 6000hr Vin# A73021. This is a machine that is used very frequently to do tasks around town including clearing out the rivers at the beaches. We would like to replace the H-42 with a 2023 5.5 Ton Excavator.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet- Highway Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	H-43 2023 Bobcat T770				

Estimated Costs	(attach additional information if available)	
Capital:	Cost	Comments
<b>Equipment</b>	<b>100,000</b>	
<b>Maintenance</b>		
<b>Planning/Study</b>		
<b>Design</b>		
<b>Construction</b>		
<b>Land Acquisition</b>		
<b>Other</b>		
<b>Contingency</b>		
<b>Total Capital</b>	<b>100,000</b>	

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>100,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace H-43 a 2005 Champion Grader with 4000 HR Vin#C86B2705431. This machine is used to grade parking lots and dirt roads. We would like to replace H-43 with a 2023 Bobcat T770 with different attachments that could help year-round.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Beach Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	H-47 2023 Ford Tractor				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<b>Equipment</b>	<b>64,000</b>
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>64,000</b>

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>64,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace H-47 a 1996 Ford Tractor with 4500hr Vin# 028733B. H-47 is primarily used to tow behind the beach rack to clean the beaches. We would like to replace H-47 with a 2023 tractor that can help year-round.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Highway Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	H-60 2023 Cam Tilt Deck Trailer				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<b>Equipment</b>	<b>13,000</b>
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>13,000</b>

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>13,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace H-60 a 1994 Equipment Trailer Vin# 44BH62023RL005083. This Trailer is used to haul equipment around town to various job sites. We would like to replace H-60 with a 2023 Cam Tilt Deck Trailer.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Inspections Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	I-7 2023 Ford Escape Plug-In Hybrid				

<b>Estimated Costs</b> (attach additional information if available)	
<b>Capital:</b>	<b>Cost</b>
<i>Equipment</i>	32,500
<i>Maintenance</i>	
<i>Planning/Study</i>	
<i>Design</i>	
<i>Construction</i>	
<i>Land Acquisition</i>	
<i>Other</i>	
<i>Contingency</i>	
<b>Total Capital</b>	<b>32,500</b>

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	32,500	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace I-7 a 2002 Ford Explorer with 130,000 miles Vin# 1FMZU72E42UC72054. This is an everyday used vehicle by the Inspections Department. It will be replaced with a 2023 Ford Escape Plug-in Hybrid. I-2 has served the town very well, but it is time for replacement as an older vehicle is starting to have a high maintenance repair cost.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Parks Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	Forestry Equipment Package - 2023 T66 Trackloader & 2023 MT100 Mini Trackloader				

Estimated Costs	(attach additional information if available)	
Capital:	Cost	Comments
<b>Equipment</b>	<b>120,000</b>	
<b>Maintenance</b>		
<b>Planning/Study</b>		
<b>Design</b>		
<b>Construction</b>		
<b>Land Acquisition</b>		
<b>Other</b>		
<b>Contingency</b>		
<b>Total Capital</b>	<b>120,000</b>	

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>120,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to acquire a forestry equipment package for the Parks Department that includes a small track machine and a large track machine that would be used to help with everyday forestry work that the Parks Department deals with daily. The equipment package would consist of a 2023 T66 Trackloader and 2023 MT100 Mini Trackloader. It would include many attachments to help with removal and town maintenance.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Water Div	<b>Submitted/Prepared By:</b>	E.Rivera	<b>Priority #</b>	
<b>Project Title/Description:</b>	W-41 2023 Caterpillar 420XE Backhoe				

Estimated Costs (attach additional information if available)	
Capital:	Cost
<b>Equipment</b>	<b>146,000</b>
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>146,000</b>

Estimated Cash Flow:	Capital	O&M
<b>FY 2023</b>	<b>146,000</b>	
<b>FY 2024</b>		
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

O & M Costs:	One Time	Annual/Ongoing
<b>Personnel</b>		
<b>Expense</b>		
<b>Other</b>		
<b>Total O &amp; M</b>		

Available/Potential Funds:	Amount	Comment
<b>Federal</b>		
<b>State</b>		
<b>CPA</b>		
<b>Existing Articles/Funds</b>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This is a request to replace the W-41 a 2005 Komatsu Backhoe with 7000 Hr Vin# A70080. W-41 has been used by the Water Department for many years and is now due for replacement. With parts for this machine no longer available due to the age and it being discontinued for many years now, we would like to replace W-41 with a 2023 Caterpillar 420XE Backhoe.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW Water	<b>Submitted/Prepared By:</b>	Cathal O'Brien	<b>Priority #:</b>	#1
<b>Project Title/Description:</b>	Water Meter Replacement with Radio Read Meters Program				

<b>Estimated Costs (attach additional information if available)</b>		
Capital:	Cost	Comments
<i>Equipment</i>	100,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>100,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	100,000	
<i>FY 2024</i>	100,000	
<i>FY 2025</i>	100,000	
<i>FY 2026</i>	100,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		<b>0</b>

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

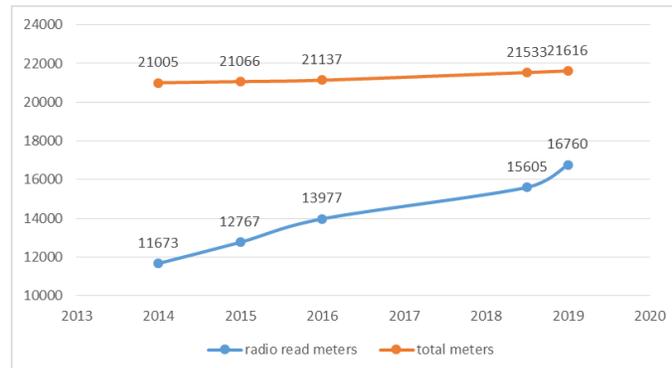
**Project Need/Goals and Performance Measurement:**

This Capital Request is year 9 of an initial 10 year program to convert all meters in Town to Radio Read meters. We are requesting a capital allocation of \$100,000 this year. We are currently at over 85% radio read meters. As we get into the last 20% we are finding that the ability to change a lot of meters is challenging. Contacting summer residents, chasing down reluctant homeowners. Therefore we are reducing the request from 200K to 100K and stretching out the end until FY2025. The benefit of having all radio read meters are

1. Ability to change the billing and revenue collection cycle from bi-annual to quarterly providing improved cash flow during the fiscal year.
2. Improved ability to identify and manage delinquent accounts.
3. Improved ability to detect abnormal water consumption - out of range excess usage is potentially a leak and is brought to the attention of property owners thereby minimizing waste of water and financial hardship to the homeowner.
4. With radio readers the labor and time to read meters is reduced allowing the Town to migrate to quarterly readings without having to increase staff.

Currently the operational budget has a line item, 01-450-5865, funded at \$175,000 which is 3.5% of the \$5M capitalized value of the metering system. This appears to be an adequate line item for annual maintenance and repair. Since the most equitable means of financing water system O&M and Capital Improvements is via accurate metering, an ongoing meter replacement of 1,000 meters / year keeps the metering system life cycle at 20 years.

An annual allocation of \$250,000 was included in the 2016 water and sewer rate analysis.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW Water	<b>Submitted/Prepared By:</b>	Cathal O'Brien	<b>Priority #:</b>	# 3
<b>Project Title/Description:</b>	Upgrades at Wells, Water Tanks, MMR and CPWTP				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design/Bidding</i>		
<i>Construction</i>	300,000	Construct in FY23
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>300,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2023</i>	300,000	
<i>FY 2024</i>	400,000	
<i>FY 2025</i>	300,000	
<i>FY 2026</i>	200,000	
<i>FY 2027</i>	300,000	
<i>FY2028</i>	400,000	
<i>FY2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		0

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

This is year three of a five year capital investment to upgrade instrumentation, radio, chemical feed, electrical and mechanical systems at the town's four well sites, the connection site to the Upper Cape Regional Water Supply, at the water tanks, and at the Crooked Pond Water treatment plant.

The Long Pond Water Treatment Plant is designed for automatic operation, it also is the central location for control of the remote sites. Communication with the remote sites is via a direct line of site dedicated radio link. In FY19 capital was appropriated and was used to upgrade the chemical feed systems and the computer controls at the Crooked Pond Treatment plant. With the experience of running the new plant, and with lessons learned from the March 2018 storms, upgrade requirements to increase reliability and to standardize chemical and control systems have been identified. These include:

1. Equipment Storage Shelter. The Water Division currently has a significant inventory of mobile equipment that is stored outside year round, and is exposed to the weather. There is a need for a unheated, ground mounted shelter building to protect this equipment and save money on upkeep and maintenance.

2. The Water Division currently has an unlicensed low wattage radio telemetry system that signals tank levels, well pump station parameters, and interconnects all the information back to the SCADA system at LPPS. This system is nearing the end of its intended life cycle. We regularly experience communication issues that affect monitoring and control of the water system. The reliability of the communication is impacted by the increased level of background interference as a direct result of increased usage of mobile devices etc. We are proposing to upgrade the system from an unlicensed system to a more robust and stronger signal with a FCC licensed system similar to the system for The Wastewater.

3. Pumps, motors and the Variable Frequency Drives (VFDs) at each of the wells, at the Upper Cape, at the Crooked Pond and Coonamessett Pond Water Treatment Plant, and at the Long Pond Water Treatment Plant need to be rebuilt or replaced in the near future. During the last two years we have experience failure on two of the various VFDs. Replacement VFDs would have improved electronics and power monitoring capabilities and an increase in efficiency.

4. Well cleaning. Over time the specific yield of a well decreases and periodically each well needs to be taken off line and "cleaned". During FY20 we cleaned the Crooked and Coonamessett Wells. We cleaned and refurbished the Mares Pond well site in FY21. These sites will have to be serviced within every 5 years to maintain adequate water quality and quantity, and protect the assets at each site. We placed Fresh Pond Well back into service in FY22 after several years off line - so it is due for redevelopment as soon as possible.

5. Upgrade/replace building roofing. The membrane roof on the Coonamessett well is at the end of their expected life and require replacement prior to failure.

Funding would come from water revenue.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW Water	<b>Submitted/Prepared By:</b>	Cathal O'Brien	<b>Priority #:</b>	#2
<b>Project Title/Description:</b>	Residuals Removal, Storage, and Sampling for Reuse/Disposal				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	400,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>400,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	400,000	
<i>FY 2024</i>	100,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>	200,000	
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		0

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**  
 In order to maintain proper operations at the Long Pond WTF, the constuction of a residuals storage area/drying bed is needed. The exisiting lagoons need to be cleaned out, and the residuals removed must be stored and dried before they can be sampled for eventual removal/reuse off site. The Long Pond Water Treatment Plant operates 20 to 22 hours per day on peak demand days in the summer, so it is critical to keep the lagoons operational now that the Plant has been open over 5 years. The DPW Highway Division has already excavated the site, so a liner and walls/fencing is needed to complete the work. Then we can clean out the lagoons, store the material for dying and sampling, and then remove it off site for reuse and or disposal.

8/12/2022 15:22

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Wastewater	<b>Submitted/Prepared By:</b>	A. Lowell	<b>Priority #:</b> 1	WW-23-01
<b>Project Title/Description:</b>	Wastewater System Equipment Rehabilitation / Replacement				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		included in construction
<i>Maintenance</i>		included in O&M budget
<i>Planning/Study</i>		NA
<i>Design</i>		NA
<i>Construction</i>	\$70,000	
<i>Land Acquisition</i>		NA
<i>Other</i>		NA
<i>Contingency</i>		included in construction
<b>Total Capital</b>	<b>\$70,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	\$70,000	
<i>FY 2024</i>	\$225,000	
<i>FY 2025</i>	\$325,000	
<i>FY 2026</i>	\$325,000	
<i>FY 2027</i>	\$325,000	
<i>FY 2028</i>	\$425,000	
<i>FY 2029</i>	\$425,000	
<i>FY 2030</i>	\$425,000	
<i>FY 2031</i>	\$425,000	
<i>FY 2032</i>	\$425,000	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

*These funds are requested in order to perform wastewater system rehabilitation/ replacement work, including:*

- 1. Replace knife gate valves at Woods Hole lift station, Jones Palmer lift station and Shivericks lift station.*
- 2. Purchase a spare blower for NSB WWTF. Aeration blowers are 13 years old. Need a spare in case of blower failure.*

*Photo of knife gate valve that does not seal properly and requires replacement.*



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Wastewater	<b>Submitted/Prepared By:</b>	A. Lowell	<b>Priority #:</b> 1	WW-23-02
<b>Project Title/Description:</b>	Woods Hole Force Main Evaluation and Design				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	\$75,000	
<i>Design</i>	\$200,000	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>\$275,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	\$275,000	
<i>FY 2024</i>	\$2,000,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

*This work will follow on a portion of the evaluation conducted under the FY 22 Municipal Vulnerability Action Grant, with a more detailed assessment of the options for the protection of the Woods Hole sewer force main, and a design of resiliency improvements for the portion of the Woods Hole force main in Woods Hole village.*

*Photo of woods hole force main corrosion adjacent to Eel Pond bridge in Woods Hole Village*



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #:</b> 1	
<b>Project Title/Description:</b>	Coastal Erosion Repair and Maintenance				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	150,000	Grand Ave and Menahant Rd
<i>Construction</i>	150,000	Chapoquoit Road
<i>Construction</i>		
<i>Construction</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>300,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	300,000	
<i>FY 2024</i>	750,000	
<i>FY 2025</i>	350,000	
<i>FY 2026</i>	350,000	
<i>FY 2027</i>	350,000	
<i>FY 2028</i>	350,000	
<i>FY 2029</i>	350,000	
<i>FY 2030</i>	350,000	
<i>FY 2031</i>	350,000	
<i>FY 2032</i>	350,000	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

*Capital improvement funds for Coastal Erosion Repair are necessary for performing work along Chapoquoit Road. This capital request will repair the final section of Chapoquoit Road that is currently experiencing undermining. It is anticipated that the undermining will become progressively worse as has already occurred in sections of the road to the immediate south which have been repaired. The proposed work consists of installing sheet piling behind the existing undermined concrete sea wall, removing and rebuilding the upper section of the wall and rebuilding the stone revetment in front of the wall. New guard rail and pavement will complete the work. The work will extend from the previously repaired section north approximately 275 feet to the end of the Public Way. Sheet Piling, Wall and Revetment Reconstruction, Guard Rail and Pavement are estimated at \$950,000, the \$150,000 will supplement funding previously authorized.*

*Capital improvement funds for protection of Grand Avenue and Menahant Road. Sections of these roadways that are supported by revetments and sea walls are showing evidence of undermining. Engineering investigations are necessary to determine the most cost effective means of repair. Engineering costs are estimated at \$150,000. Future repairs to be undertaken in FY 24 are estimated at \$750,000.*

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority #: 5	
Project Title/Description:	Bridge Maintenance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance	80,000	
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>80,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2023	80,000	
FY 2024	110,000	
FY 2025	120,000	
FY 2026	150,000	
FY 2027	160,000	
FY 2028	160,000	
FY 2029	175,000	
FY 2030	175,000	
FY 2031	180,000	
FY 2032	200,000	

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense	100,000	
Other		
<b>Total O &amp; M</b>	<b>100,000</b>	

Available/Potential Funds:	Amount	Comment
Federal T.S. Sandy Reimb. ?		
State		
CPA		
Existing Articles/Funds		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**  
*This asset program provides funds to continue maintenance and repairs to 22 Town-owned bridges. The results of implementing this project are: 1) Eliminates Downtime. 2) Eliminates need for major repairs. 3) Provides for emergency repairs. The cost of this program if not implemented could run into several hundred thousand dollars to keep our bridges operational.*  
**Eel Pond Bridge Maintenance includes:**  
*Repairs to the gates; Landing Pads and Shims  
Maintenance of Emergency Generator; and  
Emergency repair callouts.*  
*Per Coast Guard Regulations, the waterway under the bridge must be navigable at all times.*  
**Projected Maintenance Costs FY2023:**  
*Bridges (22 Town Owned) Maintenance/repair \$80,000/yr.*

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #:</b> 3	
<b>Project Title/Description:</b>	Rivers / Ponds Maintenance				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	25,000	Inlet Maintenance
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	115,000	Salt Pond Jetties Repairs
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>140,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	140,000	
<i>FY 2024</i>	25,000	
<i>FY 2025</i>	25,000	
<i>FY 2026</i>	30,000	
<i>FY 2027</i>	30,000	
<i>FY 2028</i>	30,000	
<i>FY 2029</i>	40,000	
<i>FY 2030</i>	40,000	
<i>FY 2031</i>	50,000	
<i>FY 2032</i>	50,000	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**  
*Funding is required for DPW-Rivers and Coastal Pond Maintenance. This program is necessary for the permitting, dredging and maintenance of Trunk River – Oyster Pond, Salt River – Salt Pond, Fresh River – Sider’s Pond, and Little Pond Outlet. Dredging and sediment / seaweed removal is necessary on an annual basis in order to keep the ponds and outlets clear for fish passage, tidal flow, odor, and Water Quality. Approximately \$115,000 will be utilized to supplement funds for repairs to the Salt Pond Jetties.*

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #:</b> 4	
<b>Project Title/Description:</b>	Transportation Engineering				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	80,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>80,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	80,000	
<i>FY 2024</i>	100,000	
<i>FY 2025</i>	100,000	
<i>FY 2026</i>	105,000	
<i>FY 2027</i>	105,000	
<i>FY 2028</i>	105,000	
<i>FY 2029</i>	105,000	
<i>FY 2030</i>	105,000	
<i>FY 2031</i>	105,000	
<i>FY 2032</i>	105,000	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other Storm Equipment install</i>		
<b>Total O &amp; M</b>	<b>0</b>	

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Other</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

*The Engineering Division has received requests for Traffic Engineering Studies to be performed along roadways, and at unsignalized / signalized intersections. Implementing this service will allow the engineering division to have Traffic Analyses performed for safety and intersection vehicle flows. The analyses will determine future improvements for intersection layout and traffic lane geometry.*

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority #: 6	
Project Title/Description:	Engineering and Survey Safety Equipment and Software				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment	45,000	Software & Equipment
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>45,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2023	45,000	
FY 2024	10,000	
FY 2025	10,000	
FY 2026	10,000	
FY 2027	10,000	
FY 2028	10,000	
FY 2029	10,000	
FY 2030	10,000	
FY 2031	10,000	
FY 2032	10,000	

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		
Other		
<b>Total O &amp; M</b>	<b>0</b>	

Available/Potential Funds:	Amount	Comment
Federal T.S. Sandy Reimb. ?		
State		
CPA		
Existing Articles/Funds		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**  
*This asset program provides funds to continue engineering and survey capabilities of the Engineering Division. Engineering and Survey software, AutoCAD and GPS require renewal. Additionally, the survey instruments are required to be calibrated to maintain viability. Safety Signage and PPE are required to continue to provide survey field work safely and efficiently.*

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority #: 7	
Project Title/Description:	Sippewissett Road Culvert Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design	50,000	
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>50,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2023	50,000	
FY 2024	400,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		
Other		
<b>Total O &amp; M</b>		<b>0</b>

Available/Potential Funds:	Amount	Comment
Federal T.S. Sandy Reimb. ?		
State		
CPA		
Existing Articles/Funds		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**  
*An existing cross culvert on Sippewissett Road of unknown origin appears collapsed and is allowing minimal flow under the roadway. The upstream drainage area is significant and without replacement, flooding of roadway and adjacent private property is likely. Replacement is expected to require road closure and detours.*

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority #: 10	
Project Title/Description:	Transportation Noise Study				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study	50,000	
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>50,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2023	50,000	
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		
Other		
<b>Total O &amp; M</b>		<b>0</b>

Available/Potential Funds:	Amount	Comment
Federal T.S. Sandy Reimb. ?		
State		
CPA		
Existing Articles/Funds		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**  
*The SMART Citizens Task Force has requested that the Town of Falmouth allocate funds for the purpose of carrying out a professional transportation noise study along corridors defined as West Falmouth Highway (at Braeside Drive), Palmer Avenue, North Main Street, Locust Street, Woods Hole Road, Crane Street, Cowdry Road and Railroad Avenue including the Woods Hole harbor environment; and Main Street, Scranton Avenue, Falmouth Heights Road, Robbins Road, and the Falmouth Harbor environment to determine the noise impacts of ferry operations and potential to mitigate noise associated with ferry operations.*

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>Parks</b>	<b>Submitted/Prepared By:</b>	<b>Jeremiah Pearson</b>	<b>Priority #</b>	
<b>Project Title/Description:</b>	<b>Athletic Field Maintenance</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	<b>50,000</b>	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>50,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	<b>50,000</b>	
<i>FY 2024</i>	<b>50,000</b>	
<i>FY 2025</i>	<b>50,000</b>	
<i>FY 2026</i>	<b>50,000</b>	
<i>FY 2027</i>	<b>50,000</b>	
<i>FY 2028</i>	<b>50,000</b>	
<i>FY 2029</i>	<b>50,000</b>	
<i>FY 2030</i>	<b>50,000</b>	
<i>FY 2031</i>	<b>60,000</b>	
<i>FY 2032</i>	<b>60,000</b>	

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Parks Department is dedicated to restoring the health and playability to our overused athletic fields. This capital request allows the Department to sub-contract cultural practices beyond our scope and ability. Each Spring and Fall season our fields are continually damaged with overuse and a lack of observance of our field use policy. These funds are vital in restoring damaged turf, pest outbreaks and unforeseen issues.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>Parks</b>	<b>Jeremiah Pearson</b>	<b>Priority #</b>
<b>Project Title/Description:</b>	<b>Turf Tank Pro Package</b>		

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	16,496.00	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>16,496</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	16,496	
<i>FY 2024</i>	15,000	
<i>FY 2025</i>	15,000	
<i>FY 2026</i>	15,000	
<i>FY 2027</i>	15,000	
<i>FY 2028</i>	15,000	
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Turf Tank Pro Package is a GPS based line marking robot designed to do all sport line markings with exact accuracy. The Parks Department spends hundreds of hours in the Fall and Spring marking fields for school sporting events, this robot will cut hours out of the day needed for marking fields. Tuft tank will produce precision accuracy while using less man hours and expensive aerosol paint. This is a yearly subscription of 15,000 guaranteed for 6 years with a no penalty option to cancel each year, with a one time startup fee of 1,500. Currently the Parks Department spends around 11,000 on field marking paint alone, with this system 3,000 dollars of paint is included and due to its accuracy and spray design will go much further than conventional methods currently used, while reducing our carbon footprint without the use of traditional toxic aerosols spray cans.



Annual price is guaranteed for 6 years, but each year you have the option to cancel without penalties.

**Products & Services**

<b>Item &amp; Description</b>	<b>Quantity</b>	<b>Unit Price</b>	<b>Total</b>
US - Turf Tank Pro Package - Upfront Implementation Cost			
Includes: - Configuration & Shipping of Robot - Secure Inventory & Lock in Installation Date - Product Training & Online Resources	1	\$1,500.00	\$1,500.00
US - Turf Tank Pro Package - Subscription			
Includes: - GPS Paint Robot + GPS Package - Continuous Software Improvements - Free Form Text Creation - Customized Logo Creation - Standard Geometry Package - Extended Geometry Package - Paint: \$3,000 Allotment of Paint (White) - (3) Robot Batteries - Customer Support: 24/7 Monday-Sunday - Hardware Warranty Program: Full (Includes Consumables) - (1) Paint System Service Kit/per year: (Includes: 1-Solenoid, 1-Pump, 1- Suction rod assembly, 1- tubing set.) - (2) 5.5 Gallon Paint Container for Robot - (2) 2.5 Gallon Empty Paint Containers - Customized Robot Wrapping - (2) Maintenance Visits/Per Year - Courtesy Robot (If necessary)			

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>RECREATION</b>	<b>Submitted/Prepared By:</b>	<b>JOE OLENICK</b>	<b>Priority #:</b>	<b>1</b>
<b>Project Title/Description:</b>	<b>PICKLEBALL/OLD SKATE PARK CONSTRUCTION REHABILITAION-DESIGN AND ENGINEERING</b>				

<b>Estimated Costs\$345,000 (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost:</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	<b>220,000</b>	<b>Design &amp; Engineering</b>
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>220,000</b>	

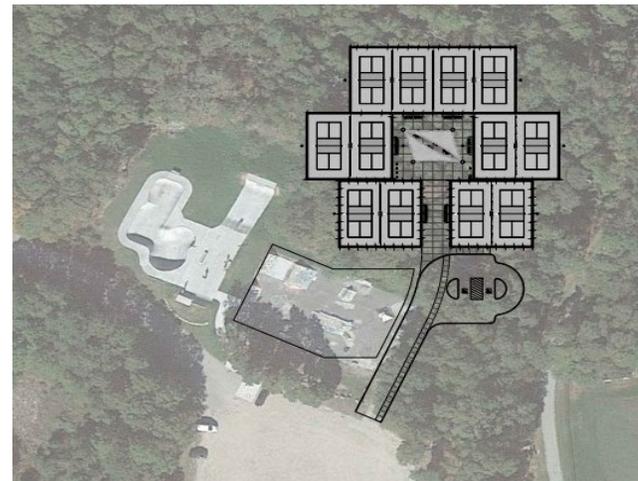
<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	220,000	
<i>FY 2024</i>	2,200,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		<b>0</b>

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

This is a much needed project as the Town of Falmouth has fallen behind in the development of needed Pickleball Courts. Falmouth has roughly a minimum of 400-500 Pickleball players in town during the off season and a high demand for additional courts beyond the one dedicated court and 4 additional ones on Tennis courts. Once the Nye Park Courts are completed we will still be far behind other towns on the Cape. We hope to build a minimum of 8 courts and as many as 14-16 courts. There is also the need to rehabilitate the old Skate Park as it is used more often than the new Skate Park. Please see attached, an early conceptual design for the Pickleball Courts.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Recreation	<b>Submitted/Prepared By:</b>	Joe Olenick	<b>Priority #:</b> 4	
<b>Project Title/Description:</b>	Trotting Park Parking Lot Upgrade - Design and Engineering				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	55,000	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>55,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	55,000	
<i>FY 2024</i>	528,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2031</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		<b>0</b>

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

With approval of the Trotting Park Pickleball Court/Old Skate Park Project, the Parking lot at Trotting Park should be upgraded from a dirt lot to a paved lot where there will be enough parking for all of the games, skating and court play. The lot in the condition it's in now does not have any painted lines for organized parking and it is frequently torn up by cars spinning their wheels in circular motions.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>RECREATION</b>	<b>Submitted/Prepared By:</b>	<b>JOE OLENICK</b>	<b>Priority #:</b>	<b>2</b>
<b>Project Title/Description:</b>	<b>Turf Field Design and Engineering - Trotting Park Fields</b>				

<b>Estimated Costs \$100,000 (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	<b>100,000</b>	<b>Design and Engineering</b>
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>100,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	100,000	
<i>FY 2024</i>	1,600,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		<b>0</b>

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

For design and cost projection to convert 1 Trotting Park Soccer Field into an all purpose Soccer/Lacrosse field. This request is for funds to estimate the cost of prepping, installing, and future maintenance and possible lighting for a Turf Field. This field will help to reduce use of the other 2 grass fields at Trotting Park. Spring Youth Sports begin in Mid-March and we need to limit use of the grass fields, as use at that time of year will kill the grass before it has a chance to start the growing season.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>RECREATION</b>	<b>Submitted/Prepared By:</b>	<b>JOE OLENICK</b>	<b>Priority #:</b> 4	
<b>Project Title/Description:</b>	<b>Ford Transit Cargo Van For Transporting Equipment</b>				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	50,000	Ford Transit Cargo Van
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>50,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	50,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		<b>0</b>

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

The Recreation Pick-up Truck was taken off the road a couple of years ago. Our passenger van was converted to a van. It now has been in the shop multiple times for engine issues as well as a roof that has rusted out and whenever it rains fills the inside cup holders with water. The Rec staff doesn't feel safe driving it and they are also concerned it will break down while they are at a program. DPW Dept Head Edwin Riviera has recommended a Recreation Department vehicle. We use the van to transport Soccer equipment, Basketball Equipment and Baseball to various sites for our on going programs. We also use the van to move our Sailboats for our sailing program every summer.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>RECREATION</b>	<b>Submitted/Prepared By:</b>	<b>JOE OLENICK</b>	<b>Priority #:</b>	<b>3</b>
<b>Project Title/Description:</b>	<b>SBLI Playground</b>				

<b>Estimated Costs \$125,000 (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	125,000	Surfacing/Equipment/Hardware
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>125,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	125,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>	<b>0</b>	

**Project Need/Goals and Performance Measurement:**

When the Senior Center was built next to the Recreation Center, the SBLI Playground had to be removed. The SBLI Playground was to be relocated to the Sandwich Road Fields. But once it was removed, if it is relocated it must be Handicapped Accessible, this means that the new surface of the playground needs to be a rubber surface. At this time I am still waiting for a cost to reinstall. I will forward any estimates that I receive. The DPW has already cleared a spot for the playground and we would like to add a couple of accessible pieces of equipment as well as replace a swingset that was damaged in Falmouth Heights by one of last years winter storms.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Beach	<b>Submitted/Prepared By:</b>	Maggie Clayton	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Beach Profile Surveys				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	15,850	bi-annual surveys
<i>Contingency</i>		
<b>Total Capital</b>	<b>15,850</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	15,850	
<i>FY 2024</i>		
<i>FY 2025</i>	15,850	
<i>FY 2026</i>		
<i>FY 2027</i>	15,850	
<i>FY 2028</i>		
<i>FY 2029</i>	15,850	
<i>FY 2030</i>		
<i>FY 2031</i>	15,850	
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Beach Department is requesting \$15,850 for bi-annual beach survey profiles to be completed as recommended by the Beach Management Plan and the Conservation Commission Order of Conditions. The bi-annual beach profiles are important to determine which beaches are experiencing erosion/accretion and if so, at what rate.

The surveys would be conducted at the following beaches:  
 Megansett (approx. 8 acres)  
 Old Silver (approx. 17 acres)  
 Chapoquoit (approx. 33 acres)  
 Woodneck (approx. 19 acres)  
 Surf Drive (approx. 13 acres)  
 Falmouth Heights (approx. 13 acres)  
 Bristol (approx. 9 acres)  
 Menauhant (approx. 12 acres)

Professional Unmanned Aircraft System (UAS) services would capture georeferenced images of the eight beaches in a multi-flight-based mission from an altitude of approx. 150-200 ft. under lunar low-tide conditions once in the spring and once in the fall, at \$7,500.00/task with an \$850 on-call flight if a post storm evaluation was to be needed separate from regularly scheduled flights.

The data prepared would provide the Beach Dept., Conservation Commission, and Engineering Dept. with data to inform beach nourishment practices.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Beach	<b>Submitted/Prepared By:</b>	Maggie Clayton	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Beach Management Plan				

<b>Estimated Costs (attach additional information if available)</b>		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	63,723	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>63,723</b>	

<b>Estimated Cash Flow:</b>	Capital	O&M
<i>FY 2023</i>	63,723	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Beach Management Plan has not been updated since April 2008 and includes important guidance regarding priority activities for the Dept.

The Beach Department is requesting \$63,723 for acquiring the services of a vendor to accomplish the below tasks needed to update the Falmouth Beach Management Plan; total cost and breakdown is based on the estimate of one vendor -- The Woods Hole Group.

**Task 1: Update Public Beaches Inventory (\$16,900)**

- Kickoff meeting
- Site visit to all public beaches to map boundaries of wetland resources and document existing infrastructure
- Develop maps for each site showing wetland resources, topography from Town's drone data, infrastructure, FEMA flood zones, NHESP data for endangered species
- Update rates of shoreline change for all beaches (i.e., erosion and accretion)
- Utilize Woods Hole Group state-wide mapping for future flood risks in 2030, 2050, and 2070 to demonstrate future risk of inundation at each site, factoring in updated rates of shoreline erosion from above
- Meeting with Beach Dept. to discuss services at each beach, problems, etc.

**Task 2: Update Management Structure (\$3,644)**

- Meet with Town officials to review management structure for beaches and to gather financial info
- Summarize financial info (i.e., revenue from beaches, expenses, special projects, etc.)

**Task 3: Evaluate Management Alternatives (\$19,060)**

- Use information from Tasks 1 and 2 to develop management alternatives for each beach (i.e., retreat, beach and/or dune nourishment, infrastructure upgrades, sediment management from municipal dredging projects)
- Conduct numerical modeling for applicable sites to determine future cross-shore erosion during storms and to evaluate designs for beach/dune nourishment
- Develop conceptual designs for beach and or dune nourishment where applicable (informed by numerical modeling)
- Meeting with Beach Dept. to discuss alternatives

**Task 4: Update Recommended Activities (\$16,235)**

- Review recommendations in earlier Beach Management Plan to ID what has been completed vs. what is still left to be done
- Develop management recommendations based on Tasks 1-3
- Meeting with Beach Dept. to discuss recommended activities
- Develop list of next steps and costs for each recommendation (i.e., who is responsible, additional data needed, design, permitting, construction, monitoring)
- Incorporate recommendations into Beach Management Plan

**Task 5: Public Outreach & Engagement (\$7,884)**

- Develop questions for on-line public survey
- Set up on-line survey and launch it
- Compile survey responses
- Discuss survey responses with the Beach Dept. in a meeting
- Public presentation to Board of Selectmen
- Prepare final Beach Management Plan

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Beach	<b>Submitted/Prepared By:</b>	Maggie Clayton	<b>Priority #</b>	3
<b>Project Title/Description:</b>	Beach Rake				

<b>Estimated Costs (attach additional information if available)</b>	
<b>Capital:</b>	<b>Cost</b>
<i>Equipment</i>	69,982
<i>Maintenance</i>	
<i>Planning/Study</i>	
<i>Design</i>	
<i>Construction</i>	
<i>Land Acquisition</i>	
<i>Other</i>	
<i>Contingency</i>	
<b>Total Capital</b>	<b>69,982</b>

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	69,982	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

The Beach Rake is the frontline defense for beach maintenance. It grooms the sand, catching the litter, and evenly distributing the cobble that should stay as natural protection against erosion, and is visible work for the public and stakeholders to see that we are investing in the care and upkeep of our grounds. We currently have one rake that is regularly out of commission because of its age and wear on the tines. We cannot comb each beach on any consistent schedule with the current equipment at our disposal.

The Beach Department is requesting a Surf Rake, such as the Surf Rake 600HD from H. Barber & Sons, Inc. with hot dip galvanizing, automatic finisher attachment, hydraulic moldboard, lights assembly, as well as operator training by the factory and a two-year warranty.

The cost of this new equipment is predicated on the trade-in of our current machine Serial #61472, valued at \$6,937 dollars after shipping.



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Patrick Murphy	<b>Priority #</b>	Top
<b>Project Title/Description:</b>	Falmouth High School Mobile Phone Infrastructure				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	250,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>250,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	250,000	
<i>FY 2024</i>	250,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This request is to add building based mobile phone infrastructure to enable cell phone usage within the FHS building. Currently, there are very few and limited locations within the FHS building that allow for cell phone calls or texts to be made or received.

FHS is used as a regional shelter. At one point equipment was available to allow for cell phone coverage during shelter emergencies. This equipment is no longer compatible with modern mobile cell phones.

This request is being made and supported by the FHS administration, the school based safety team, and the Falmouth Police Department.

FHS, like all Falmouth schools, does have an internal radio system that allows for internal communications among various staff throughout the building. FHS also have phone communications available in each classroom. FHS, like all Falmouth schools, has public safety radios available in the building too.

The goal of this project is to improve the communication infrastructure so that all FHS staff could make 911 calls or receive updates from the district's notification application using their own mobile phone in an emergency.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Patrick Murphy	<b>Priority #</b>	Top
<b>Project Title/Description:</b>	Falmouth High School Tennis Courts				

<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	950,000	Tennis court project
<i>Planning/Study</i>	150,000	Engineer, OPM, Inflation
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>1,100,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2023</i>	1,100,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
<b>Total Available</b>		

**Project Need/Goals and Performance Measurement:**

This request is to replace the eight tennis courts at the Falmouth High School. These courts are well beyond their useful life. The project would completely rebuild the asphalt courts. The project would include regrading of the sub surface ,new fencing, new nets etc.. These courts will remain primarily tennis courts to be used by the FHS physical education classes and the interscholastic tennis teams. However, pickle ball lines will be added to the courts to accomodate community use when school is not in session or not being used by the FHS tennis teams.

CDM SMITH provided the initial site engineering and cost estimate for this project as of June, 2022. Cape and Islands Tennis and Track provided a similar draft cost estimate in December of 2021.

The expectation is the project would get done during the July- October timeframe of 2023.