

TOWN OF FALMOUTH
FISCAL 2022
CAPITAL IMPROVEMENT PLAN

Description	Dept	FY 21 Voted	FY 22 Request	FY 22 Proposed	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program	FY 29 Program	FY 30 Program	FY 31 Program
CAPITAL PROGRAM & BUDGET													
				CAPITAL BUDGET									
CAPITAL PROGRAM & BUDGET SUMMARY:													
General Government		181,500	247,750	199,000	528,000	102,000	174,000	160,000	194,000	543,000	122,000	127,000	132,000
Public Safety		1,347,280	2,423,604	2,423,604	1,261,736	2,772,174	5,334,852	3,821,500	3,830,500	1,461,000	1,387,389	1,100,500	1,790,500
Community Development		12,000	0	0	132,000	120,000	132,000	120,000	112,000	100,000	112,000	100,000	0
Public Works		4,051,000	3,282,000	3,282,000	7,791,500	6,588,000	64,370,000	5,587,000	5,195,000	24,645,000	4,440,000	43,950,000	4,425,000
Community Services		18,000	241,165	217,790	298,110	500,000	75,000	75,000	50,000	15,000	0	0	0
Schools		1,025,000	1,200,000	1,200,000	1,150,000	1,550,000	1,060,000	1,060,000	1,060,000	360,000	700,000	0	0
Total Capital Budget		6,634,780	7,394,519	7,322,394	11,161,346	11,632,174	71,145,852	10,823,500	10,441,500	27,124,000	6,761,389	45,277,500	6,347,500
Funding Sources:													
Free Cash (capital)		5,764,780		7,322,394									
Free Cash (non-capital)													
Capital Stabilization Fund		870,000											
Waterways Improvement Funds													
Overlay Surplus													
Other Articles													
Total Funding Sources		6,634,780	0	7,322,394									
General Government													
Network Upgrades	IT		36,000	36,000	38,000	40,000	42,000	44,000	46,000	48,000	50,000	52,000	54,000
Network Switch Rotational Update	IT	71,500											
Infrastructure Redesign and Upgrade	IT		5,000		400,000				5,000	425,000			
Hardware and Software	IT		58,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000	75,000	78,000
Essential Software Updates	IT		43,750						25,000				
GIS LIDAR Project	IT		15,000	15,000									
GIS - Move Public App Site to Cloud	IT	20,000			15,000		68,000		50,000				
GIS - Plotter/Scanner Replacement	IT				15,000								
GIS - Imagery and Planimetric Update	IT							50,000					
Golf Equipment	GG	50,000	50,000	50,000									
Election Booths	GG	40,000											
General Equipment	GG		40,000	40,000									
Total General Government		181,500	247,750	199,000	528,000	102,000	174,000	160,000	194,000	543,000	122,000	127,000	132,000
Public Safety													
Police Department													
Police Vehicle Replacement	PD	100,000	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						64,293						
Mobile Data Terminals	PD	20,000					49,398				51,868		
Fingerprint software (Central Processing)	PD					15,295					19,521		
Fingerprint software (Booking)	PD							23,500					25,000
Traffic Radar	PD				35,000					40,000			
Police Vehicle Radios	PD						120,000						
Portable Radios (Police, Fire, DPW, MES)	PD							250,000					
Security Gates	PD								35,000	35,000			
Building Security	PD								60,000	60,000			
Firearms (Long Guns)	PD		86,234	86,234	30,736								
Firearms (Handguns)	PD						118,161						
Office Furniture	PD						15,000			15,000			
Detective Equipment - TruNarc Narcotics Identifier	PD		32,870	32,870									
Police Station Renovation	PD												
Public Safety Network Segregation (Main Phase)	IT	39,580											
Subtotal Police		159,580	239,104	239,104	191,736	195,174	505,852	419,500	470,500	311,000	240,389	436,500	227,500

Description	Dept	FY 21 Voted	FY 22 Request	FY 22 Proposed	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program	FY 29 Program	FY 30 Program	FY 31 Program
Fire/Rescue Department													
Fire Chief Vehicle (C11)	FD				50,000								
Deputy Chief Vehicle (C12)	FD												
Dive Support Vehicle	FD						150,000						
Ambulances	FD		410,000	410,000		440,000			465,000				
Utility Vehicle (C27)	FD												
Fire Equipment/Protective Gear (PPE & SCBA)	FD												
FPI Vehicle (C14)	FD					50,000							
Fire Prevention Officer Vehicle (C13)	FD					50,000							
EMS Supervisor Vehicle (C33)	FD					50,000							
Forestry Vehicle	FD					215,000							
Fire Engine	FD	870,000					915,000	960,000					
Fire/Rescue Vehicle	FD	100,000											
Marine 1	FD												
Rescue Boat (RB1)	FD		130,000	130,000									
Mechanic Vehicle w/plow (car 29)	FD												
Monitors/Defibrillators	FD								235,000				
Shift Commander Vehicle (car 28)	FD		70,000	70,000									
Paramedic Vehicle (34)	FD				60,000								
Fire Gear/Washer	FD												
Emergency Generators	FD	90,000						80,000					
Station Alerting System	FD		425,000	425,000									
Brush Breaker	FD												500,000
SCBA	FD							425,000					
Subtotal Fire/Rescue		1,060,000	1,035,000	1,035,000	110,000	805,000	1,065,000	1,465,000	700,000	0	0	0	500,000
Consolidated Communications													
Replace Computer Aided Dispatch (CAD) System	CC		750,000	750,000									
Subtotal Consolidated Communications		0	750,000	750,000	0	0	0	0	0	0	0	0	0
Marine and Environmental Services													
Annual Inlet Dredging	MES	100,000	350,000	350,000	225,000	150,000	225,000	150,000	225,000	150,000	225,000	150,000	225,000
Boat Trailers	MES					20,000					20,000		
MES 1 - Director Vehicle - 2015 Interceptor	MES					40,000						40,000	
MES 2 - Dep Director Vehicle - 2014 F-150	MES				40,000						40,000		
MES 3 - DNR Truck - 2013 F-150	MES		40,000	40,000						40,000			
MES 4 - Fisheries/MES Truck - 2017 F-150	MES						35,000						35,000
MES 5 - Animal Control Vehicle - 2019 Transit	MES							35,000					
MES 6 - 2019 F350 Maintenance Truck	MES								45,000				
Engines 104 (2)	MES						40,000						40,000
Engine 105	MES				20,000							20,000	
Engines 106 (2)	MES					30,000					30,000		
Engine 107	MES					18,000							18,000
Engine 108	MES		9,500	9,500							8,000		
Engine 109 (shellfish)	MES							12,000					
Patrol Boat Replacement (104)	MES											275,000	
Patrol Boat Replacement (105)	MES						125,000						
Patrol Boat Replacement (106)	MES								150,000				
Pump-out Boat (107)	MES							120,000					
Boat Replacement (108)	MES							25,000					
Boat Replacement (109)	MES				45,000								45,000
Fork lift/lift truck	MES					14,000						14,000	
Shellfish Gear	MES					25,000			25,000			25,000	
Aids to Navigation/Lights	MES				10,000					10,000			
Marina Power Pedestals	MES	7,700			10,000		10,000		10,000		10,000		
Security Cameras/Equipment	MES					25,000			25,000				25,000
Radio Replacement	MES											75,000	
Remodel Restrooms	MES					50,000						50,000	
Dinghy Racks	MES	20,000			20,000		20,000		20,000		20,000		20,000
Computers	MES				10,000		10,000		10,000		10,000		10,000
Replace AEDs	MES						9,000				9,000		
Storage Shed Replacement	MES					15,000						15,000	
Boat Electronics Replacement	MES				20,000			20,000			25,000		
Babtist 1 Pipe	MES						28,000						
Flax to 14 Herring Run	MES					50,000							
Southview 14 Pipe	MES							75,000					

Description	Dept	FY 21	FY 22	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
		Voted	Request	Proposed	Program								
Bournes Interior Dredge	MES								100,000				
Child's River Ramp	MES										650,000		
Eel Pond Bridge Dock	MES				75,000	110,000							
Eel Pond Dock	MES								200,000				
Eel River Emb Dredge	MES							100,000					
Falmouth Inner Ramp	MES								750,000				
Great Harbor Dock	MES								1,100,000				
Great Harbor Ramp	MES				130,000								
Great Pond Emb Dredge	MES				75,000						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						302,000						
Rand's Canal Dredging	MES						40,000						
Robbins/Davis Bulkhead	MES							950,000					
Robbins Road Floats	MES					150,000							
Tide's Bulkhead	MES						825,000						
New Simpsons Bulkhead	MES				240,000								
Waquoit Bay Ramp	MES				40,000								
Waquoit Emb Dredge	MES					250,000							
Wild Harbor Bulkhead	MES												645,000
Subtotal Marine and Environmental Services		127,700	399,500	399,500	960,000	1,772,000	3,764,000	1,937,000	2,660,000	1,150,000	1,147,000	664,000	1,063,000
Total Public Safety		1,347,280	2,423,604	2,423,604	1,261,736	2,772,174	5,334,852	3,821,500	3,830,500	1,461,000	1,387,389	1,100,500	1,790,500
Community Development													
Coastal Resiliency	CD				100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Beach Profile Surveys (with Conservation Department)	CD	12,000			12,000		12,000		12,000		12,000		
Conservation & Bldg Electric Vehicles + Charging Stations	CD												
Land Management	CD				20,000	20,000	20,000	20,000					
Subtotal Community Development		12,000	0	0	132,000	120,000	132,000	120,000	112,000	100,000	112,000	100,000	0
Total Community Development		12,000	0	0	132,000	120,000	132,000	120,000	112,000	100,000	112,000	100,000	0
Public Works													
Facilities													
Building Maint Equipment Failure	FAC							200,000	200,000	200,000	200,000	200,000	
Tony Andrews Farm Demolitions	FAC		194,000	194,000									
Town Hall Exterior Paint	FAC					40,000						45,000	
Main Street Fire Station Exterior Paint	FAC					40,000					50,000		
Rec Center Exterior Paint	FAC				50,000								
DPW Exterior Paint	FAC				40,000								
Police Station Exterior Paint	FAC					25,000							
Main Library Interior Paint	FAC					100,000							
Main Library Windows	FAC												
Town Hall Window Replacement	FAC				200,000								
Town Hall Rubber Roof	FAC				80,000								
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	45,000									
Main Library Water Treatment	FAC		15,000	15,000									
E.F. Library Carpet Replacement	FAC					35,000							
Animal Shelter Side Wall and Trim	FAC					30,000							
Plexiglass Replacement-Police Dept	FAC				40,000								
Town Hall Ceiling Replacement	FAC						65,000						
Subtotal - Facilities		0	254,000	254,000	410,000	300,000	265,000	400,000	235,000	300,000	250,000	445,000	0
Highway Department													
Road Maint/Construction/Sidewalks	HWY	400,000	935,000	935,000	935,000	980,000	980,000	980,000	980,000	980,000	980,000	1,000,000	1,000,000
Bike Path Maintenance	HWY	80,000	80,000	80,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000

Description	Dept	FY 21	FY 22	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
Solar Compactors	HWY												
Rod / Jet Trailer	HWY					65,000							
Message Boards (2)	HWY				40,000								
Fleet Services													
A-1 Chevy Bolt (or equiv) Electric Vehicle	ASS		43,000	43,000									
A-2 Chevy Bolt (or equiv) Electric Vehicle	ASS				30,500								
C-1 Conservation Ford Explorer	CC				30,500								
E-2 Ford Explorer	ENG												
E-3 Ford Excursion	ENG				34,000								
F-1 Ford 150 Pickup	FAC		38,000	38,000									
F-40 Ford Transit Van	FAC		34,000	34,000									
F-41 Ford Ranger	FAC						35,000						
F-43 Ford Transit Connect Van	FAC	34,000											
H-1 Ford Explorer	HWY				43,000								
H-5 Ford F-350 Pick-up Truck with Plow	HWY				58,000								
H-7 Shop Truck	HWY						140,000						
H-6 Ford F-350 Utility Truck	HWY	55,000											
H-10 Ford F350 Pick-up Truck w Plow	HWY		52,000	52,000									
H-12 Ford F-350 Dump Truck	HWY					68,000							
H-13 Ford F-350 Dump Truck	HWY	60,000											
H-19 Ford F-350 Dump Truck	HWY												
H-28 Peterbuilt 6-Wheeler	HWY						250,000						
H-42 Komatsu Backhoe	HWY					116,000							
H-43 Champion Grader	HWY				110,000								
H-46 Chevy 6-Wheeler Basin Truck	HWY				170,000								
H-47 Ford Tractor	HWY					75,000							
H-49 Bobcat S185	HWY				70,000								
H-60 Trailer	HWY				12,500								
H-64 Stepp Hotbox	HWY					48,000							
I-1 Ford Focus	INSP					31,000							
I-2 Ford Escape Plug-In Hybrid	INSP		29,000	29,000									
I-3 Ford F-150 Pick-up Truck	INSP	34,000											
I-7 Ford F-150 Pick-up Truck (Replace with F-1)	INSP												
P-13 Ford F-350 Flat Bed Pick-up Truck	PKS	60,000											
P-40 Forestry Truck	PRK					180,000							
P-41 Chipper	PRK		58,000	58,000									
P-42 Kubota Tractor	PRK	75,000											
P-46 Bobcat	PRK				70,000								
S-11 Ford F-350 Utility Truck	WW					70,000							
W-2 Ford F-350 Utility Truck w Plow	WTR		69,000	69,000									
W-3 Ford F-350 Utility Truck	WTR	55,000											
W-11 Ford F-350 Utility Truck	WTR	58,000											
W-40 Cat 420 Backhoe	WTR						122,000						
W-41 Komatsu Backhoe	WTR				80,000								
W-60 Trailer	WTR				28,000								
Subtotal Highway		911,000	1,338,000	1,338,000	1,801,500	1,723,000	1,245,000	1,452,000	1,080,000	1,080,000	1,080,000	1,100,000	1,100,000
Water													
Water shed protection plan	WTR	20,000											
Fresh Pond Reactivation	WTR		400,000	400,000	400,000	400,000	100,000	100,000					
New Source Development	WTR						200,000	400,000					
Water Meters	WTR	100,000	100,000	100,000	100,000	100,000	100,000	100,000					
Upgrades: Wells, Water Tanks, MMR & CPWTP	WTR		200,000	200,000	200,000	200,000	100,000	100,000					
Wells, Connecting Mains, Treatment Plant	WTR								1,000,000	19,000,000			
Water Dist System Rehabilitation	WTR				700,000	700,000	900,000	900,000	800,000	900,000	1,100,000	900,000	1,100,000
Residuals Disposal	WTR						200,000					200,000	
Subtotal Water		120,000	700,000	700,000	1,400,000	1,400,000	1,600,000	1,600,000	1,800,000	19,900,000	1,100,000	1,100,000	1,100,000
Wastewater													
Wastewater System Equipment	WW		225,000	225,000	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	75,000									
Preliminary Design WWTF TASA Improvements	WW	300,000											
Design WWTF Upgrades (debt exclusion) April 2021	WW												
Construct WWTF Upgrades (debt exclusion) April 2021	WW												
Sewer Main Rehab	WW						700,000				700,000		

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		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
Lift Stations Upgrades (existing)	WW								800,000				900,000
Nutrient Mngmt / Sewer Const Appropriation (SRF loan)	WW						60,000,000					40,000,000	
Sewer Cleaning (Vac-Jet) Truck	WW	470,000											
Woods Hole Park Road LS or Low Pressure System	WW					1,750,000				2,000,000			
Woods Hole Force Main Relocation	WW				3,000,000								
Subtotal Wastewater		770,000	300,000	300,000	3,225,000	2,075,000	60,325,000	1,250,000	1,225,000	2,425,000	1,125,000	40,425,000	1,325,000
Engineering/Admin													
Coastal erosion	ENG	925,000	75,000	75,000	450,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Bridge Maintenance	ENG		75,000	75,000	110,000	120,000	150,000	160,000	160,000	175,000	175,000	180,000	200,000
Rivers/Pond Maintenance	ENG		125,000	125,000	25,000	25,000	30,000	30,000	30,000	40,000	40,000	50,000	50,000
NPDES Compliance	ENG	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Transportation Engineering Services	ENG		225,000	225,000	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	25,000	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	1,150,000											
Subtotal Engineering		2,175,000	650,000	650,000	820,000	730,000	770,000	780,000	780,000	805,000	805,000	820,000	840,000
Parks													
Replace Aerial Lift Truck Chipper	PRK					240,000							
Tractor Attachments/Brush Cutting	PRK												
Stump Grinder	PRK							60,000					
Replace Mini Excavator	PRK						100,000						
Replace Skidsteer	PRK				75,000								
Zero Turn Mowers	PRK					35,000							
Athletic Field Maintenance	PRK	40,000	40,000	40,000	40,000	45,000	45,000	45,000	50,000	50,000	50,000	60,000	60,000
Airation/Cultivation Package	PRK												
Log Loader/Trailer	PRK									85,000			
Irrigation Clocks Upgrades						40,000							
Urban Forest Reforestation Plan	PRK	35,000			20,000		20,000		25,000		30,000		
Subtotal Parks		75,000	40,000	40,000	135,000	360,000	165,000	105,000	75,000	135,000	80,000	60,000	60,000
Total Public Works		4,051,000	3,282,000	3,282,000	7,791,500	6,588,000	64,370,000	5,587,000	5,195,000	24,645,000	4,440,000	43,950,000	4,425,000
Recreation													
Replace Basketball rims and backboards	REC								50,000				
Outdoor Pickleball courts	REC					500,000							
Handicap Access to Trotting Park and Sandwich Rd	REC				150,000								
Playground and Gazebo at Trotting Park	REC						75,000						
Exercise Stations and Disc Golf Course	REC							75,000					
Tennis Courts	REC		60,000	60,000	50,000								
Soundproofing for Lawrence School Tennis Courts	REC		50,000	50,000									
Security Cameras	REC		45,000	45,000									
Repaint Tennis Court Surface at Swift Park	REC									15,000			
Total Recreation		0	155,000	155,000	200,000	500,000	75,000	75,000	50,000	15,000	0	0	0
Library													
E Falmouth Branch Carpet Replacement	LIB	18,000											
Total Library		18,000	0	0	0	0	0	0	0	0	0	0	0
Beach													
Old Silver Beach (Public & Resident) Bathhouse Windows	BCH		12,430	12,430									
Woodneck Beach Interior Fence/Car Stops	BCH				10,110								
Bristol Beach Exterior Fence	BCH				10,550								
Old Silver Beach (Public & Resident) Stairs	BCH				77,450								
Surf Drive, Ellen T Mitchell Bathhouse Windows	BCH		19,105	19,105									
Handicap Mats	BCH		11,255	11,255									
Electronic Message Sign Boards	BCH		43,375	20,000									
Total Beach		0	86,165	62,790	98,110	0	0	0	0	0	0	0	0
Total Community Services		18,000	241,165	217,790	298,110	500,000	75,000	75,000	50,000	15,000	0	0	0
Subtotal Capital (General Fund)		5,609,780	6,194,519	6,122,394	10,011,346	10,082,174	70,085,852	9,763,500	9,381,500	26,764,000	6,061,389	45,277,500	6,347,500
Schools													
Admin Bldg Windows	SCH							600,000					
General Repairs/Painting-Systemwide	SCH								200,000				
School Safety, Security and Communications	SCH				200,000	200,000	200,000						
EF Interior Repairs (Walls, Painting, etc)	SCH					100,000	150,000			150,000			
HS Chiller (Secondary)	SCH	425,000											

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		Voted	Request	Proposed	Program	Program	Program	Program	Program	Program	Program	Program	Program
HS Field	SCH				50,000	50,000	60,000	60,000	60,000	60,000	700,000		
HS Roof Repairs and Replacements	SCH					600,000							
HS Tennis Courts	SCH				900,000								
Lawrence School Interior Repairs (Walls, Painting, etc)	SCH								400,000				
Lawrence School Parking Lots (Lighting/Paving)	SCH		300,000	300,000									
MH Interior Repairs (Walls, Painting, etc)	SCH							200,000					
MP Interior Repairs (Walls, Painting, etc)	SCH								400,000				
MP Replace Ceiling Tiles	SCH	500,000											
MP Univent and Control Project			900,000	900,000									
NF Boiler	SCH					500,000							
NF Controls and Univents	SCH						500,000						
NF Interior Repairs (Walls, Painting, etc)	SCH							200,000					
TT Interior Repairs (Walls, Painting, etc)	SCH					100,000	150,000			150,000			
TT Roof Repairs and Replacements	SCH	100,000											
Subtotal Schools		1,025,000	1,200,000	1,200,000	1,150,000	1,550,000	1,060,000	1,060,000	1,060,000	360,000	700,000	0	0

CAPITAL IMPROVEMENT REQUEST FORM

Department:	I.T.	Submitted/Prepared By:	Greg Banwarth	Priority #	
Project Title/Description:	Network Maintenance				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	36,000	
<i>FY 2023</i>	38,000	
<i>FY 2024</i>	40,000	
<i>FY 2025</i>	42,000	
<i>FY 2026</i>	44,000	
<i>FY 2027</i>	46,000	
<i>FY 2028</i>	48,000	
<i>FY 2029</i>	50,000	
<i>FY 2030</i>	52,000	
<i>FY 2031</i>	54,000	

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

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

Project Need/Goals and Performance Measurement:

Requisite hardware and licensing upgrades for data center and data closet switches, routers and other networking devices, based on a 5 to 6 year rotation for the majority of our network topology (replacing approximately 20% of the ToF network per annum).

This includes an essential 4 to 12 hour turnaround of hardware and services during a network outage or other critical outage event. This ask has increased due to the higher switch and router requirements for 2020, including a new switch stack for the Senior Center and another one for Marks Building.

The networking industry (along with most of I.T. services starting in 2020) is increasing costs; in addition, we are spending a great deal more money on anti-malware/ransomware deterrants with each network replacement. We expect this to continue to drive up future maintenance costs in the future.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	I.T.	Submitted/Prepared By:	Greg Banwarth	Priority #	
Project Title/Description:	Hardware and Software				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	58,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	58,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	58,000	
<i>FY 2023</i>	60,000	
<i>FY 2024</i>	62,000	
<i>FY 2025</i>	64,000	
<i>FY 2026</i>	66,000	
<i>FY 2027</i>	68,000	
<i>FY 2028</i>	70,000	
<i>FY 2029</i>	72,000	
<i>FY 2030</i>	75,000	
<i>FY 2031</i>	78,000	

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

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

Project Need/Goals and Performance Measurement:

Requisite hardware and software upgrades (focus on client and server hardware / software suites).

A large portion of this number is based on a 5 year client workstation rotation, even though that is as much as 20% less than the rotational standard for client workstations, we have managed to keep this 5 year rotation schedule whole without undue disruption and hope to continue that in the future.

In 2020 we started to see a big spike in computer replacement prices for hardware and software that will continue to escalate through 2021; for example computer workstation costs have increased over 30% since the end of 2019.

For future estimated cash flow we are currently estimating a 3-9% increase for the future per annum - we have adjusted estimated asks for future years at the minimum 3-4%% inflation number.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	GIS	Submitted/Prepared By:	Bob Shea	Priority #	
Project Title/Description:	FY22 LIDAR Project				

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>	15,000	
<i>Contingency</i>		
Total Capital	15,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	15,000	
<i>FY 2023</i>		
<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>		

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

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>	Flyover CIP 01-156-6003	
Total Available		

Project Need/Goals and Performance Measurement:

FY 22 Level 1 LIDAR project with USGS, MASSGIS and the Cape Cod Commission
 There may be funds left over in the Flyover CIP from 2020

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:	P. Johnson-Staub	Priority #	1
Project Title/Description:	Golf Course Equipment				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	50,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request for equipment needed to maintain the Falmouth Country Club. Maintaining a golf course requires a considerable inventory of equipment. Regular replacement of equipment is needed to ensure reliability and avoid excessive down time and repair costs. Under the terms of the existing lease, the Town is obligated to allocate \$50,000 for equipment in FY22. The priorities and cost estimates have been identified by representatives of the private operator that leases the course from the Town. Pricing of individual items is subject to change but expenditures shall not exceed \$50,000.

- \$26,058 - John Deere ProGator 2020A
- \$15,210 - Turf Tender - Pull Type
- \$5,395 - Sweep-N-Fill
- \$911.34 - BB2048 Frontier Standard Duty Box
- \$630 - Tow-Behind Sprayer
- \$998 - Frontier AB12F Fixed Pallet Fork



CAPITAL IMPROVEMENT REQUEST FORM

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

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	40,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Funding will be used for various business equipment including but no limited to:

- Furniture
- File Storage
- Copiers
- Fax Machines

Needs arise throughout the year for various business equipment that is not budgeted in the annual operating budget.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Capt. Brian Reid	Priority #	
Project Title/Description:	Police Cruisers				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	120,000	
<i>FY 2023</i>	126,000	
<i>FY 2024</i>	132,000	
<i>FY 2025</i>	139,000	
<i>FY 2026</i>	146,000	
<i>FY 2027</i>	153,000	
<i>FY 2028</i>	161,000	
<i>FY 2029</i>	169,000	
<i>FY 2030</i>	177,000	
<i>FY 2031</i>	186,000	

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

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

Project Need/Goals and Performance Measurement:

NEED: As of 2020 Ford Motor Company offered a Hybrid Police Utility Vehicle due to its' discontinuing the Police Interceptor Sedan. To date the Town has purchased eight of these vehicles in an effort to reduce its carbon footprint. The newly designed Hybrid Police Utility (PI) Vehicle costs \$55,000 plus (with a 5% increase in cost each year). Due to the new design, much of the emergency equipment is not reusable, which results in an increased replacement cost. This request would supplement our current budget and allow the Department to purchase and outfit 4 vehicles (1/3 of marked fleet).

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police Department	Submitted/Prepared By:	Sgt. Ben Guthrie	Priority #	
Project Title/Description:	Replacement of Department Firearms - Long Guns				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	86,234	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	86,234	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	86,234	
<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>		

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

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

Project Need/Goals and Performance Measurement:

Replace the 21 department issue rifles currently in inventory, most of which will be 19 years old at the time. These rifles are shared by all members of the department, and as such, fire on average roughly 541+ rounds per year in training. Once they are 19 years old, many will have fired over 10,000 rounds. This includes an increase to 38 rifles to fully equip SRT with rifles as well as all unmarked cruisers. It also includes 8 rifles to be allocated for training use so that rifles are not taken from line units in service for training. Currently, when Department Qualifications occur (10 days per year) many of the cruisers are without rifles due to them being used at training. There are also currently, no spare rifles available should one be out of service due to a breakdown or other maintenance. The addition of proper lights and Aimpoint optics will result in the rifles being easier to shoot accurately and allow for proper identification of threats in low light, thus increasing the safety of the officers and citizens. The cost is estimated based upon a 2020 quote from Cape Gun Works + 10% and includes cost of new Aimpoint optics, slings, and lights for all rifles.

\$71,060 + \$2,290 (slings + swivels) + \$3,600 (magazine pouches) + \$1,444 (2 magazines for each rifle).

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police Department	Submitted/Prepared By:	Captain Brian Loewen	Priority #	2
Project Title/Description:	Detective Equipment: TruNarc Narcotics Identifier				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	32,870	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	32,870	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	32,870	
<i>FY 2023</i>		
<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>FT 2031</i>		

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

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

Project Need/Goals and Performance Measurement:

Recent years have seen a tremendous increase in the presence of life-threatening substances being illegally circulated in the narcotics trade. During routine police work, including (but not limited to) drug interdiction activities, Police Officers are at risk for coming into accidental exposure to these substances, which often causes overdose reactions that can be severe, or even life-threatening. One of the key elements of enforcement activity is to accurately identify such substances "in the field" so that appropriate precautions can be taken, proper care can be administered and so that the correct charges can be filed when necessary. The TruNarc narcotic analyzer will aid our Officers in conducting controlled identification of such substances with a minimal risk of accidental exposure.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue Department	Submitted/Prepared By:	Timothy R Smith	Priority #	
Project Title/Description:	Ambulance Replacement (A35)				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	410,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	410,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	410,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Funding to replace one 2009 Lifeline ambulance. This vehicle currently has 142,921 road miles, 7,382 engine hours (equivalent to 243,606 road miles). Last FY, the FFRD responded to over 8,000 emergency calls, approx. 80% of which were EMS. This mission critical vehicle is necessary to enable our Department to provide exceptional levels of care to our citizens and visitors alike.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue Department	Submitted/Prepared By:	Timothy R Smith	Priority #	
Project Title/Description:	Rescue Boat (RB1)				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	130,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	130,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	130,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

A necessary replacement to enable more efficient and safe marine rescues. This boat would replace an aged 1965 Boston Whaler (RB 1) and a vintage 1980 trailer. This vessel has a 2-stroke motor that is approximately 20 years old, and, as the manufacturer is no longer in business, repair parts are unobtainable.

We have experienced an increase in requests for marine-related emergencies over recent years. The new vessel would provide more enhanced safety for personnel due to a navigation system and a better design for seaworthiness. The vessel would also expedite response to all marine incidents within the Town and all surrounding areas and would work in conjunction with the existing marine vessels currently deployed within the Department.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue Department	Submitted/Prepared By:	Timothy R Smith	Priority #	
Project Title/Description:	Shift Commander Vehicle (Car 28)				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<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>	40,000	
<i>Contingency</i>		
Total Capital	70,000	

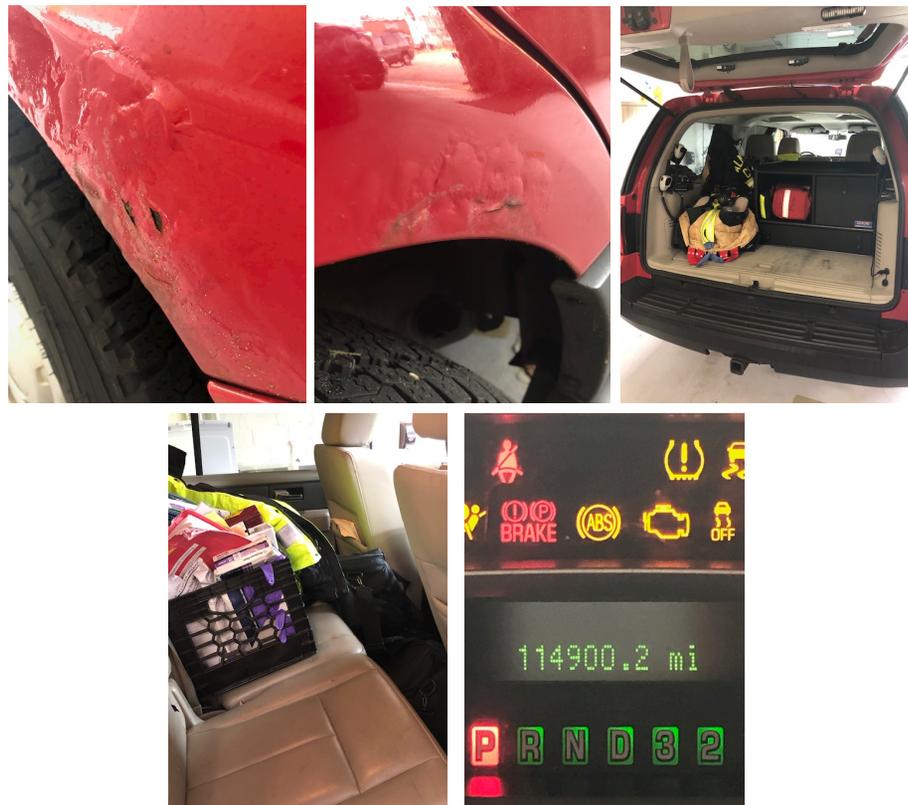
Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	70,000	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		

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

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

Project Need/Goals and Performance Measurement:

This vehicle, currently a 2013 Ford Expedition with 114,900 miles, is the Shift Commander's vehicle. It is used to respond to all major incidents, which constitutes the majority of the 8,000+ calls received by the Fire Rescue Department annually, including daily emergent and non-emergent calls for assistance. Additionally, this vehicle serves as a Command Post on multiple types of incidents (fires, alarms, mass casualty incidents, large scale motor vehicle crashes etc.). It is a platform that is necessary to conduct day-to-day activities, but also to manage and conduct command operations at emergency scenes. This vehicle requires a higher degree of technology by way of improved radio technology to communicate with local, state and marine agencies. Finally, we now require increased storage of tactical equipment, for active shooter responses, and command board systems to support both fire and police incidents when acting in a unified command situation.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue Department	Submitted/Prepared By:	Timothy R Smith	Priority #	
Project Title/Description:	Station Alerting System				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	425,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	425,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	425,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

With the near completed decommissioning of our almost 100 year old municipal fire alarm system, funding will provide a modern station alerting system, to alert Falmouth's five individual fire stations of a pending emergency call.

Modern station alerting systems are designed to provide:

- Improved response times through streamlined dispatch communications and reliable alert delivery
- Reduced stress on first responders through automated heart-friendly, zone specific alerts
- Accurate incident alerting through a variety of devices
- High system reliability and availability through real-time monitoring and built-in redundancy
- An NFPA-compliant system to keep the Department within recommended guidelines

(Falmouth's current 100 milliamp hard wired alerting system in photo below)



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Communications	Submitted/Prepared By:	Chris Campbell	Priority #	1
Project Title/Description:	Computer Aided Dispatch System Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	750,000	Year 1 costs w/ implementation
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	750,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	750,000	
<i>FY 2023</i>		
<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>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		\$ 40,000.00
<i>Other</i>		
Total O & M		

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

Project Need/Goals and Performance Measurement:

The Consolidated Communications Center is looking to replace our existing Computer Aided Dispatch (CAD) system. The current system (IMC) has been in place since approx 2005 and is beyond end of life and is no longer properly supported by the vendor.

The CAD system is the critical heartbeat of the Emergency Communications Center as it is the single entry point for all Police and Fire Department activity. The current system also incorporates the Records Management System (RMS) for the Police Department and directly interfaces with the Fire Department's RMS system. The existing system does not function well with newer technology for various departments that has been put into place over the years and provides a lengthy list of challenges for the Public Safety IT team. Additionally the current CAD system does not have a capability for any future technology expansion.

The new CAD system will allow for proper interface with updated technology in the 911 system, Emergency Alert Systems, Fire Department Station Alerting Systems, Payroll and Scheduling Systems, Records Management, Criminal Justice Information Networks, GIS & Navigation systems, and allow for the expansion of other systems.

While this project is being proposed by the Communications Department it is truly a joint venture by all of the towns' Public Safety Departments and will be widely used by Police, Fire, EMS and 911. The goal will be to ensure that the new CAD system has the ability to integrate with all existing technology as well as provide the ability to integrate new technology. The anticipation is that the new CAD system will provide supported functionality for the next 15 plus years.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	3
Project Title/Description:	Dredging, Engineering and Permitting				

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>	350,000	
<i>Contingency</i>		
Total Capital	350,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	350,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This will fund annual dredging of the south facing inlets that require it for safe navigation. (Falmouth Harbor, Great Pond, Green Pond, Bourne's Pond and Eel River) Each spring the inlets are surveyed and based on that information dredging is done by the Barnstable County program. The requested amount has increased from past years because the county voted to raise their dredging rates effective 7/1/2021. Small dredge projects under 1000 Cy's are now a flat rate and larger projects will now have a separate 10% charge for mobilization/demobilization. The standard cost will also increase from \$9.00 to \$11.00 per cubic foot. (Ordinance 20-07)

This will also fund various engineering and permitting projects required to support navigational dredging. The Waterways Committee has prioritized all potential dredging sites in town that may require navigational dredging in the near future. The next phase of this process requires professional engineering and permitting. Before any dredging can take place, the town must have the professional engineering completed in order to move through the required permitting process with the Falmouth Conservation Commission, Select Board, Massachusetts Department of Environmental Protection and the federal Army Corps. of Engineers.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	1
Project Title/Description:	Truck Replacement				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	40,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Replacement of MES-3 which is a 2013 Ford F-150 4 x 4 Pickup truck. This vehicle currently (as of 6/9/21) has 122,708 miles on it. The vehicle has had numerous expensive repairs over the last several years. The under carriage has a large amount of rust and corrosion due to constant exposure to the marine environment. The vehicle will be replaced with a similar 4x4 truck. It will be capable of towing all of the department's vessels, and will be equipped with a towing package, winch and emergency response package. The quotes received were for the replacement truck were \$39,264 to \$49,133.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	2
Project Title/Description:	Boat Engine Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	8,500	75 hp 4 stroke
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	1,000	Installation
<i>Contingency</i>		
Total Capital	9,500	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	9,500	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This request is to replace the outboard engine of the mooring inspection boat MES-108. The engine to be replaced is a 2007 Honda 4 stroke. It will be replaced with a similar sized engine. This request includes the engine, all new controls and installation.

Our mechanic advised us last year this engine needs to be replaced due to internal steering and external corrosion issues caused by long term exposure to salt water.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Facilities Maintenance	Submitted/Prepared By:	Greg Endicott	Priority #	1
Project Title/Description:	Andrews Farm - Demolition				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	18,000	
<i>Construction</i>	160,000	Abatement and Demolition
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>	16,000	10%
Total Capital	194,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	194,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

The structures at 398 Old Meeting House Road are in disrepair. The house is not fit for occupancy, the power has been disconnected and removed, and rodents and other animals have taken up residence. Ceilings are falling down and multiple asbestos containing materials have been identified that make up the structure. The four sheds are in similar states of disrepair.

This cost includes the full abatement and disposal of all hazardous materials, the demolition of all 5 structures on site, and site remediation (fill in foundations). Also included is Engineering assistance in the development of technical specifications and public bidding process, as well as construction monitoring.

Anne Bastille

From: Megan English Braga <attymeb@gmail.com>
Sent: Wednesday, May 12, 2021 11:21 AM
To: Joseph Andrews
Cc: Jeff Andrews
Subject: Re: Demolition of Buildings at Tony Andrews

Good morning,

I am forwarding this on to the correct addresses for Julian and Peter so they can review it and we can set up a time to have a conversation. The addresses that you had were the old ones so I don't think they would have received your email.

Megan

On Mon, May 10, 2021 at 5:16 PM Joseph Andrews <jj-andrews@outlook.com> wrote:

Dear Peter, Julian and Meghan,

I hope this email finds you and your families are all doing well during this past year. It seems as if we're turning the corner and looking forward to a new season at the farm.

I understand that you recently had a conversation with Jeff regarding the demolition of structures at the Farm. Jeff and I would like to reiterate our desire and support to remove the house and barn structures at 398 Old Meeting House Rd.

The key reason supporting this request is based on safety and animal infestation. The house is in serious dis-repair. The termites have taken hold and worse, yet the rat infestation is becoming significant. As you can imagine rats on a farm are a terrible combination as rats can infiltrate other buildings such as the fruit stand and even more importantly the crops let alone the diseases they carry. Clearly as you can imagine, this wouldn't be good for business or our reputation. They have chewed through many spots in the house to build their nests. I believe there are other critter's occupying the house and you can easily see the damage they're creating around windows and doors as they plan their multiple exit routes. The rats and other animals are tearing up the carpet to make nests in multiple areas of the home. Lastly there are animal feces throughout the house. Walking around the house you can see the multiple points of entries for the critters. There are also multiple holes in the ceiling. It's just a matter of time before water leaks develop and create a serious mold problem.

The barn behind the house is a very serious safety risk. The roof has numerous holes and its warping and sinking in many areas. It's just a matter of time before the roof collapses and hopefully no-one is in or near as the result would be disastrous.

If you need any further information or pictures feel free to let me know. I hope those who will make this decision will do the right thing and tear these structures down if for no other reason for the safety of humans. We'll be opening on June 1st and look forward to another successful season.

Thank you for moving this along. I truly appreciate it, Jeff Andrews, Operator of Tony Andrews Farm and Joe

--

Megan E. English Braga
Attorney At Law
157 Locust Street
Falmouth, MA 02540
Phone 508-548-2305
Facsimile 508-540-2992

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Working to Build a Sustainable Food Future

Farming Falmouth • PO Box 2322 • Teaticket, MA 02536 • www.farmingfalmouth.org

Peter Johnson-Staub
Assistant Town Manager
59 Town Hall Square
Falmouth, MA 02540

January 25, 2021

RE: Farming Falmouth Proposal for Lot 3 Revitalization

Dear Mr. Johnson-Staub,

Farming Falmouth (FF) is a 501(c)(3) organization dedicated to strengthening the region's local food system through education, action and outreach. FF wishes to engage the Town of Falmouth regarding future revitalization strategies and options for Lot 3 adjacent to the newly preserved Tony Andrews Farm (Farm).

Lot 3 is vital to the Farm's continued success due to Lot 3's unique ability to have structures, paved surfaces and other development directly related to supporting farming activities. To ensure the continued economic viability of the Farm, it is essential to have support structures on site for equipment, crop production supplies, and where machinery like tractors can be maintained and stored. Much of the existing development on Lot 3 was constructed decades ago in a patchwork fashion. It has now deteriorated and is in need of replacement. FF has consulted with local experts Mark McGrath and Mike Duffany on the opportunities and constraints of the development and engineering of Lot 3. Having taken these questions under advisement, we have concluded that the existing residence on Lot 3 is so severely deteriorated that it should be demolished. This is our official letter of support for the Town to remove the existing residence.

FF's vision for Lot 3 is a phased approach to redevelopment of the site for future agricultural success. Proposed Phase 1 would support demolition of the existing residence and replacement of existing structures directly related to current Farm activities, such as tractor storage and repair, and material storage. Proposed Phase 2 would provide additional development to: a) advance and diversify on-site farming on the town-owned Farm; and b) support community-based farming activities through education of Falmouth residents about local food production. These uses could include washing stations for produce, cold storage, greenhouses, meeting/classroom space, and a kitchen for food preparation, canning, etc.

FF believes this proposal reflects many goals shared with the Town, including: reducing the Town's liability; increasing the Farm's viability by constructing adequate infrastructure; helping to strengthen the town's local food network; addressing the environmental impacts of climate change by reducing the energy costs associated with growing and transporting food; and helping people learn more about healthy, locally-produced food. Thank you for your time and consideration. We look forward to continuing a dialogue about the future of Lot 3 with the Town of Falmouth.

Sincerely,

Jennifer Christian
President, Farming Falmouth Board of Directors



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Facilities Maintenance	Submitted/Prepared By:	Greg Endicott	Priority #	2
Project Title/Description:	DPW Security- Phase 1				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	16,500	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	23,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>	5,500	Approximately 15%
Total Capital	45,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	45,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

The DPW Facility is currently not on the card access system that other Town buildings are. This poses a security risk. In order to adequately secure the facility, we are requesting to install card access readers on 7 of the exterior doors at the facility. This cost includes the supply and installation of the control server, all cable runs, and 7 access readers. Once the system is in place, the DPW can install additional readers as determined necessary in the future at a far lower cost. The upfront cost is substantial due to the price of the control server equipment. We have specified with the manufacturer that we will require a server with capacity to add more readers in the future when we obtained price estimates.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Facilities Maintenance	Submitted/Prepared By:	Greg Endicott	Priority #	1
Project Title/Description:	Water Treatment Library				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	6,000	Includes Installation
<i>Maintenance</i>	6,000	1st year quarterly PM program
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	2,000	Sampling/Testing
<i>Contingency</i>	1,000	
Total Capital	15,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	15,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Significant scaling/deterioration has occurred inside of the open-air cooling tower that serves the Main Library's chilled water system. The debris that flakes off is carried into the chilled water lines and consistently clogs the basket strainers causing the air conditioning system to shut down, sometimes multiple times a week. In order to prevent further deterioration, we need to commence a water treatment program that will preserve the metal and extend the life of the chilled water system.

In addition, the closed loop water circulation system that provides heating and cooling to all air handlers throughout the library does not contain glycol- a rust inhibitor. Typically, a closed loop system will contain 30%-35% glycol/ 65%-70% water. If a system does not contain glycol, it needs to be on a chemical treatment plan for the same reasons mentioned above. This will extend the life of the distribution piping and help prevent future leaks and possible water damage throughout the library.

This price includes the supply and installation of two treatment metering pumps, a control panel, and an in-line probe to monitor the chemical percentage/quality of the water. Also included are all the chemicals needed for the first year, quarterly preventative maintenance visits, and water quality sampling and testing. Moving forward, the cost of maintaining the system will be included in the Facilities Operating budget.

The system is already 15 years old and has never been on a treatment program which has caused significant deterioration. It is imperative that we begin this program now to prevent further damage and possible overall failure of the equipment in place.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Highway Division	Submitted/Prepared By:	James F Grady, Jr	Priority #	1
Project Title/Description:	Road Construction & Maintenance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	535,000	
<i>Planning/Study</i>		
<i>Design</i>	100,000	
<i>Construction</i>	300,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	935,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	935,000	
<i>FY 2023</i>	935,000	
<i>FY 2024</i>	980,000	
<i>FY 2025</i>	980,000	
<i>FY 2026</i>	980,000	
<i>FY 2027</i>	980,000	
<i>FY 2028</i>	1,000,000	
<i>FY 2029</i>	1,000,000	
<i>FY 2230</i>	1,000,000	
<i>FY 2031</i>	1,000,000	

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

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

Project Need/Goals and Performance Measurement:

The Department of Public Works Highway Division is requesting continued funding to maintain and improve public streets, drainage and sidewalks throughout the community. Previous funding has allowed the Highway division to make necessary upgrades in these areas. Guidance for Complete Streets transportation concepts as well as ADA compliance with sidewalk improvements will be incorporated into all new projects to the greatest extent practicable. Planning and design for future roadway projects is a necessary part of the process and this funding will also assist in that process.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Highway Division	Submitted/Prepared By:	James F Grady, Jr	Priority #	2
Project Title/Description:	Bike Path Maintenance				

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

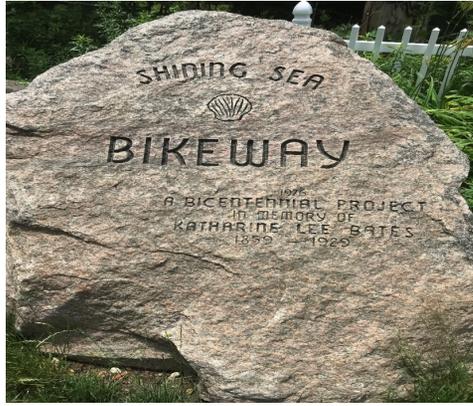
Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	80,000	
<i>FY 2023</i>	90,000	
<i>FY 2024</i>	90,000	
<i>FY 2025</i>	90,000	
<i>FY 2026</i>	90,000	
<i>FY 2027</i>	100,000	
<i>FY 2028</i>	100,000	
<i>FY 2029</i>	100,000	
<i>FY 2230</i>	100,000	
<i>FY 2031</i>	100,000	

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

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

Project Need/Goals and Performance Measurement:

Public Works Highway Division is once again requesting yearly funding for bicycle accomodations. If approved, this funding will continue to make improvements on the Shining Sea Bikeway. Improvements on asphalt, signage, pathway markings and landscape work are all part of the yearly maintenance performed to keep our pathway safe and looking attractive to our many visitors who frequent the area.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Assessors Div	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	Assessors 1				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	43,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	43,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	43,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace Assessors 1; a 2006 Jeep Liberty with 65,000 miles Vin# 1J8FF47W87D180091. This vehicle is used every day by the Assessors Dept. It will be replaced with a 2022 Chevrolet Bolt Electric Vehicle or equivalent. Assessors 1 has served the town very well but it is time for a replacement; as an older vehicle, it is starting to have high maintenance repair costs and frame/body rot, this will only get worse. The price of the Electric Vehicle also includes a Charging station.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Facilities Div	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	F-1				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	38,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	38,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2021</i>	38,000	
<i>FY 2022</i>		
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace F-1, a 2006 Ford Explorer With 70,000 miles Vin1FMZU72K44UB44079 which is used by the Facilities Superintendent. F-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, which will only get worse. We will be replacing F-1 with a 2022 Ford F 150 pickup V-6 Reg Cab Long Bed.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Facilities Div	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	F-40				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	34,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	34,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	34,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace F-40, a 1998 Chevy 3500 Bucket truck with 100,000 miles Vin# 1GBKC34F7WF052574. This vehicle is used every day by the Facilities Dept. It is time for replacement; as an older vehicle is starting to have high maintenance repair costs and frame and body rot. It will be replaced with a 2022 Ford Transit Van.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Highway Div	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	H-10				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	52,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	52,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2021</i>	52,000	
<i>FY 2022</i>		
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace H-10, a 2008 Ford F-350 with 132,000 miles Vin# 1FTWF31R63ED92418. This vehicle is used every day by the staff at the Highway Dept. This as an older vehicle which is starting to have high maintenance repair costs and has a lot of frame and body rot which will only get worse. We would like to replace H-10 with a 2022 Ford F-350 with Plow.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Inspections	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	I-2				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	29,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	29,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	29,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace I-2, a 2006 Ford Explorer with 180,000 miles; Vin# 1FMEU72E36UA46088. This vehicle is used every day by the Inspections Dept. I-2 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. It will be replaced with a 2022 Ford Escape plug in hybrid.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Parks Div	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	P-41				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	58,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	58,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	58,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace P-41, a 1999 Bandit Chipper Vin SNO14111 . This is a high use piece of equipment that helps with the Tree Dept. P-41 has served the town very well, but it is time for replacement as an older piece of equipment it is starting to have high maintenance repair costs. It is an important that the Town has two reliable chippers for tree work done daily as well as emergencies and storms. It will be replaced with a 2022 Morbark chipper.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Fleet - Water Division	Submitted/Prepared By:	E. Rivera	Priority #	
Project Title/Description:	W-2				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	69,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	69,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	69,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is a request to replace W-2, a 2005 F350 Utility with 150,000 miles; Vin# 1FDNF37PO5EC71076. This vehicle is used every day for the Water Treatment Plant. W-2 has served the Town very well, but it is time for replacement, it is an older vehicle and is starting to have high maintenance repair costs. It will be replaced with a 2022 F350 utility with plow.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Water	Submitted/Prepared By:	Cathal O'Brien	Priority #	2
Project Title/Description:	Fresh Pond Reactivation				

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>	400,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	400,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	400,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

In order to get the the Fresh Pond Well on line due to perchlorate and PFAS/PFOS exceedances, the constuction of a seasonal treatment system is needed. The Mares Well, Crooked Pond Well, Coonamessett Well, and the Upper Cape Regional Water Supply are operated at 100% of capacity 24 hours per day on peak demand days during the summer. The Long Pond Water Treatment Plant operates 20 to 22 hours per day on peak demand days in the summer. This will supplement 1 million gallons per day. The additional water this well can produce is needed. The Water Division has performed 2 Pilot Studies and MA DEP has approved both and issued permission to reactivate the well. This will require the procurement of seasonal treatment equipment annually, until a permanent solution can be found to treat the water there.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
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>		
Total Capital	100,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	100,000	
<i>FY 2023</i>		
<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>		

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

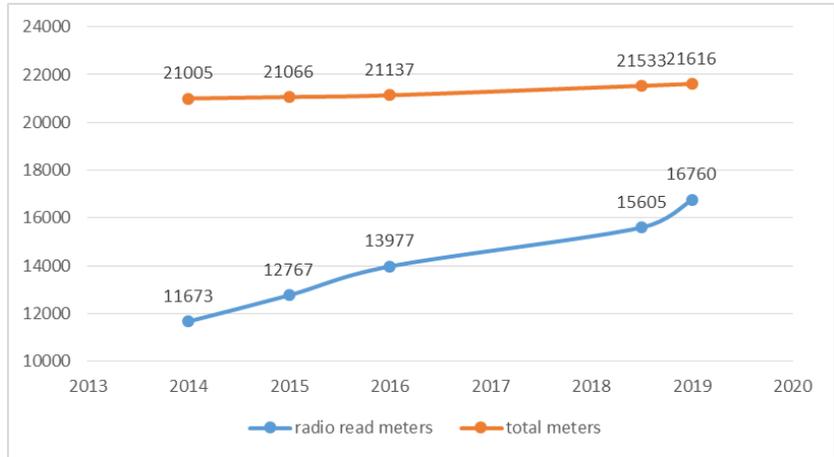
Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
Total Available		

Project Need/Goals and Performance Measurement:

This Capital Request is year 8 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.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Water	Submitted/Prepared By:	Cathal O'Brien	Priority #	3
Project Title/Description:	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</i>		
<i>Construction</i>	200,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	200,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	200,000	
<i>FY 2023</i>	200,000	
<i>FY 2024</i>	200,000	
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is year two 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 an unheated, ground mounted shelter building to protect this equipment and save money on upkeep and maintenance.
2. The current pH chemical feed system at the Crooked Pond and Coonamessett Water Treatment Plant is outdated and is shortening the life of the Greensand Filtration System there. The replacement and upgrade of that system is needed to maintain water quality and protect the existing Greensand Filtration System.
3. 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 an FCC licensed system similar to the system for The Wastewater.
4. 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 experienced failure on two of the various VFDs. Replacement VFDs would have improved electronics and power monitoring capabilities and an increase in efficiency.
5. 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.
6. Upgrade/replace building roofing. The membrane roof on the Coonamessett well is at the end of its expected life and requires replacement prior to failure.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Wastewater	Submitted/Prepared By:	A. Lowell	Priority #	1
Project Title/Description:	Wastewater System Equipment Rehabilitation/Replacement				

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>	225,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	225,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	225,000	
<i>FY 2023</i>		
<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>		

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

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

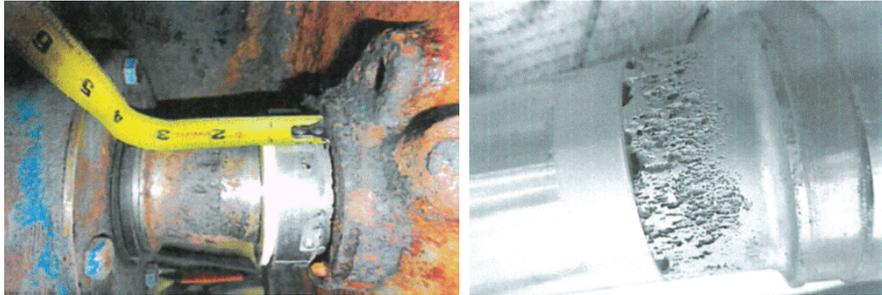
Project Need/Goals and Performance Measurement:

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

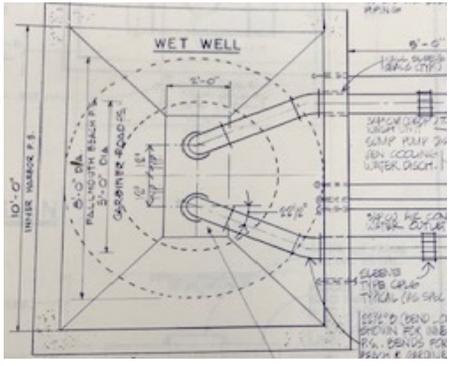
1. Replace denitrification filter pump and influent wet well pump at the Main WWTF.
2. Replace grating in Inner Harbor, Falmouth Beach and Park Road wet wells.
3. Replace failed "tie breaker" manual transfer switch at Jones Palmer Lift Station
4. Install ventilation system in control room at New Silver Beach WWTF.
5. Replace one RTU/control panel at Main WWTF.
6. Replace a wet well pump at the NSB WWTF.
7. Replace original influent channel covers at NSB WWTF with fiberglass covers.

The items listed here for the Main WWTF are included here instead of in the WWTF Improvements planned to begin in FY 23 because they require action before FY 23.

Example item from list above: Denitrification filter pump and influent wet well pump at the Main WWTF were both installed in 2005. One of the two denitrification filter pumps was rehabilitated in 2020 and it was found that the pump shaft was sufficiently corroded (below left) that the new mechanical seal may not last long on the rehabilitated shaft (below right). The second denitrification pump and an influent well pump in similar condition should be replaced to maintain adequate flow rate.



Additional example: Replace grating in Inner Harbor, Falmouth Beach and Park Road wet wells (plan view to right). The grating on which operators stand in order to service level sensors and clean wet well tanks is >34 years old and has become corroded and weakened. The grating must be replaced to allow these maintenance activities to proceed safely.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Wastewater	Submitted/Prepared By:	A. Lowell	Priority #	3
Project Title/Description:	WW System Vulnerability Assessment - Emergency Response Plan				

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

Estimated Cash Flow:	Capital	O&M
FY 2022	75,000	
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		

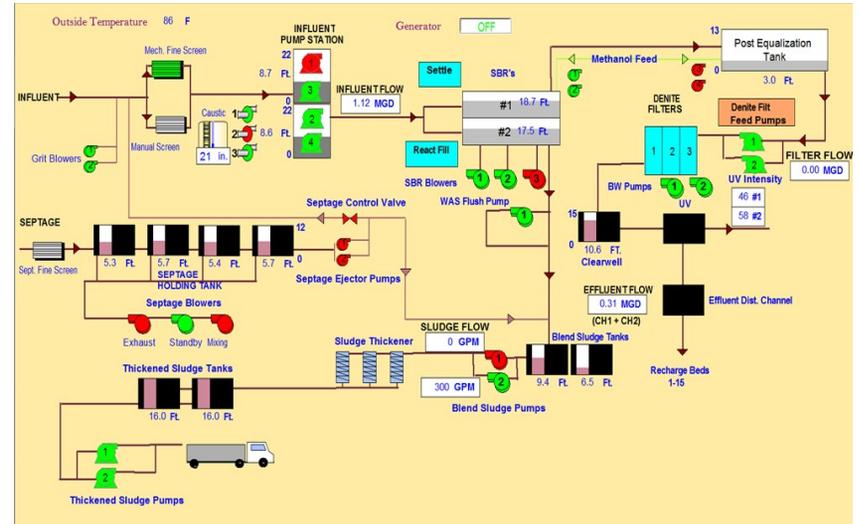
O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
Total O & M		

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

Project Need/Goals and Performance Measurement:

A Wastewater System Vulnerability Assessment - Emergency Response Plan will be developed to evaluate risks and identify risk mitigation strategies for all aspects of the wastewater system, for example: computer control systems, communications, data storage, electrical, mechanical, buildings and conveyance systems throughout the collection, transmission and treatment systems. Sources of risk ranging from regional electrical service interruption to disease, computer hacking, terrorism, storm and flood hazards would be evaluated and mitigation strategies would be identified. Recommendations from this study would be used to make the wastewater system less vulnerable to natural and man-made disasters.

Below is a SCADA (Supervisory Control and Data Acquisition System) screen showing functions of the Main WWTF that are monitored (and many of them controllable) electronically/remotely. The proposed study would, for example, evaluate how to improve defense of this SCADA system from unauthorized access.



CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	37,500	Grand Ave to Menahant Rd
<i>Design</i>	37,500	Grand Ave to Menahant Rd
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	75,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	75,000	
<i>FY 2023</i>	450,000	
<i>FY 2024</i>	350,000	
<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	

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

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

Project Need/Goals and Performance Measurement:

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. Planning and Engineering costs are estimated at \$75,000. Future repairs to be undertaken in FY 23 are estimated at \$450,000.



CAPITAL IMPROVEMENT REQUEST FORM

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
<i>Equipment</i>		
<i>Maintenance</i>	75,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	75,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	75,000	
<i>FY 2023</i>		
<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>		

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

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

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 FY22:
 Bridges (22 Town Owned) Maintenance/repair \$75,000/yr
 The Nobska Road Bikeway Bridge is a low clearance bridge that has been hit by trucks in the past. A redesign that reduces the depth of the girders will improve the vertical clearance.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	25,000	Inlet Maintenance
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	100,000	Dredging of Fresh River
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	125,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	125,000	25,000
<i>FY 2023</i>		25,000
<i>FY 2024</i>		25,000
<i>FY 2025</i>		30,000
<i>FY 2026</i>		30,000
<i>FY 2027</i>		30,000
<i>FY 2028</i>		40,000
<i>FY 2029</i>		40,000
<i>FY 2030</i>		50,000
<i>FY 2031</i>		50,000

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

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

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.
 Dredging of Fresh River will alleviate flooding to residences and roadways in the area and has an estimated cost of \$100,000.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority #	2
Project Title/Description:	National Pollutant Discharge Elimination System (NPDES)				

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>	125,000	
<i>Contingency</i>		
Total Capital	125,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	125,000	
<i>FY 2023</i>	125,000	
<i>FY 2024</i>	125,000	
<i>FY 2025</i>	125,000	
<i>FY 2026</i>	125,000	
<i>FY 2027</i>	125,000	
<i>FY 2028</i>	125,000	
<i>FY 2029</i>	125,000	
<i>FY 2030</i>	125,000	
<i>FY 2031</i>	125,000	

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

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

Project Need/Goals and Performance Measurement:

Funding for the Town's National Pollutant Discharge Elimination System (NPDES) program are necessary to comply with the EPA/DEP General Permit for Stormwater Discharges for small municipal separate storm sewer systems located in the Town of Falmouth. Funds are necessary to track, monitor, sample, and report on the Town's significant number of drainage structures and implement the required Stormwater Program including stormwater improvements, regulation creation, education and outreach to the public.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	80,000	
<i>Design</i>		
<i>Construction</i>	145,000	Hawk Signal at Palmer Ave
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	225,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	225,000	
<i>FY 2023</i>	100,000	
<i>FY 2024</i>	100,000	
<i>FY 2025</i>	105,000	
<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	

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

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

Project Need/Goals and Performance Measurement:

Construction of Hawk Signal at Palmer Avenue and Goodwill Park is estimated to be \$145,000.

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.

At this time the following locations with an cost of \$80,000 are being considered:
 Sam Turner/Cloverfield Road and Route 151.
 Brick Kiln Road and Sandwich Road.
 Gifford Street and Jones Road.

CAPITAL IMPROVEMENT REQUEST FORM

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
<i>Equipment</i>	25,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	25,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	25,000	
<i>FY 2023</i>	10,000	
<i>FY 2024</i>	10,000	
<i>FY 2025</i>	10,000	
<i>FY 2026</i>	10,000	
<i>FY 2027</i>	10,000	
<i>FY 2028</i>	10,000	
<i>FY 2029</i>	10,000	
<i>FY 2030</i>	10,000	
<i>FY 2031</i>	10,000	

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

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

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.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Parks Division	Submitted/Prepared By:	Jeremiah Pearson	Priority #	
Project Title/Description:	Athletic Field Maintenance				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	40,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

The Parks Department has built 5 new athletic fields since 2018. These fields require cultural practices like deep tine aeration, slice seeding and core aeration beyond the ability and scope of our Department. This Capital request will allow us to sub-contract maintenance levels on these fields that permit healthier and safer conditions for our turf and sporting needs.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Priority #	
Project Title/Description:	Nye Park Tennis Court Rehabilitation				

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>	60,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	60,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	60,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Due to COVID-19 and rising construction costs, the Nye Park Tennis Court Rehabilitation Project was \$60,000 short of the lowest bid for construction. This money should cover the shortfall and help with costs if soundproofing is needed when the project is rebid in the near future.

Original funds approved by CPC Article #39 at the 9-14-2020 Town Meeting was \$497,500

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Priority #	
Project Title/Description:	Sound Proofing-Acusti-Fence-Lawrence School Tennis Courts				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	50,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This is needed to mitigate the noise made when a Pickleball is hit by a players paddle. There is a Pop, Pop, Pop sound made everytime. Wrapping the Lawrence School Tennis/Pickleball Courts with Acusti-Fence will cut down the noise by 50%. The wrap will cover just over half of the side of the courts that are closest to the neighbors who are complaining. The wrap will direct the majority of the sound out over the open field at the school. Support poles are needed to give the fence extra strength during wind and storms. The Acustifence cost is \$25,000. I have added an extra \$25,000 for the support poles. At this time I do not have a cost for the support poles. I will update as soon as i get a cost estimate for them.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Priority #	
Project Title/Description:	Security Cameras-Gus Canty Community Center.				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	45,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Our Security Cameras inside the Community Center are outdated and not functioning properly. We have had numerous thefts over the years and need more efficient and better coverage in the building. We also need camera coverage on the new Playground behind the community Center and coverage in the parking lot. This request covers cost of cameras and installation and a \$5,000 contingency for rising costs.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	B Mogardo & M Clayton	Priority #	1
Project Title/Description:	Old Silver Bathhouse (Public & Residents') Windows				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	12,430	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	12,430	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	12,430	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Explanation:
 The Beach Department is requesting funding for 13 new windows at the Old Silver Bathhouse (public) and 9 new windows at the Old Silver Bathhouse (residents'). The estimate is to update the 22 windows throughout both Old Silver Bathhouses by outfitting them with stainless steel hardware and obscure glass.

Need:
 The current windows at the Old Silver Bathhouse (public) were installed during the last renovations in the early 1970s. The current windows at the Old Silver Bathhouse (residents') are from original construction with the exception of some refurbishing done by the Facilities Department. The windows at both Bathhouses raise concerns about privacy, break-ins, air circulation, and ventilation with the daily bleach-down cleaning and sanitizing protocol. The windows present a weakness specifically being on the ground level with walkways that are easily approachable by patrons. Over the years, numerous windows have been boarded up with plywood because they are not secure. There are currently 3 windows bolted shut/boarded up at the Old Silver Bathhouse (public).

Goals:
 The purpose of the new windows are to ensure privacy of all occupants, provide protection against outside break-ins, and provide an adequate supply of outdoor air coming into the building. In addition, having windows with coastal hardware and up-to-date features will help eliminate excessive maintenance requests.

Performance Measurement:
 The measurement for this request is that the Beach Department will be able to ensure privacy and proper indoor environmental quality for Falmouth residents, taxpayers and visitors for many years to come. With improvements to the windows, possible theft of Beach Department equipment and supplies will be diminished.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	B Mogardo & M Clayton	Priority #	3
Project Title/Description:	Ellen T. Mitchell Bathhouse Windows				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	19,105	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	19,105	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	19,105	
<i>FY 2023</i>		
<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>		

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

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

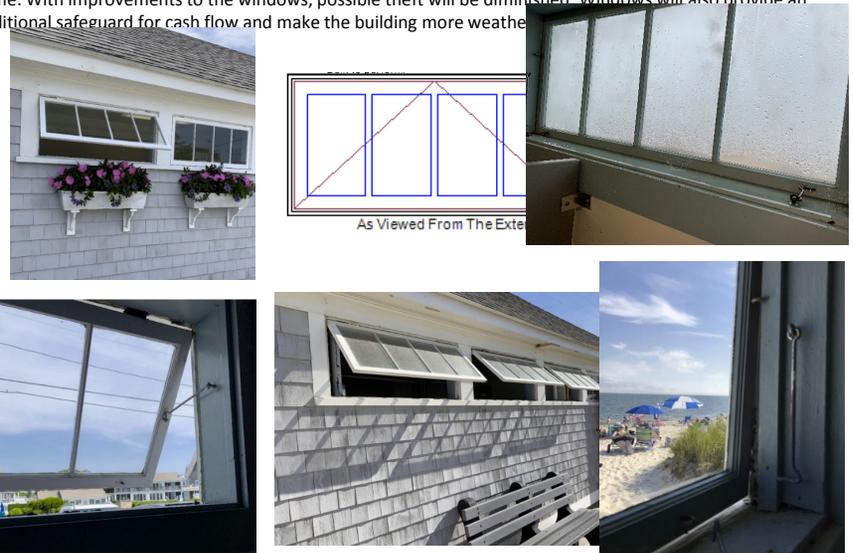
Project Need/Goals and Performance Measurement:

Explanation:
The Beach Department is requesting funding for new windows at the Ellen T. Mitchell Bathhouse at Surf Drive Beach. The estimate is to update the 26 windows at the Bathhouse.

Need:
The current windows at the Surf Drive Bathhouse are original from the 1960s/1970s except what was repaired on the ocean side of the building after Hurricane Bob hit in 1992. The windows raise concerns about the level of security present during hours of operation and after work hours. The windows use a hook and eye mechanism to lock and prop open. The hinges are rusting and many do not tightly seal. The windows present a weakness specifically being on the ground level with walkways that are easily approachable by patrons. With money from beach parking permit stickers, hotel/motel and daily ticket sales coming in and out of the building, it is essential that all precautions are taken to ensure the security of these funds, the two safes, and the employees within the office handling the money. In June 2021, a police report had to be filed after patrons expressed feeling violated by those who could look through the windows from the outside. Since that incident, the Facilities Department helped to frost the windows directly over toilets and changing rooms, but this is a short-term solution that is only effective when the windows are closed. Also, without a tight seal, water frequently comes in the building through the windows during storms creating fall hazards, contributing to degradation of the paint, rust on latches and corrosion of exposed pipeworks.

Goals:
The purpose of the new windows are to ensure the safety and security of all funds in the building, as well as the occupants' safety. Having windows with up-to-date features and locks will provide the protection against outside break-ins, as well as provide employees with a greater sense of protection making it a safe and enjoyable place to work. In addition, having windows with coastal hardware will help eliminate need for extensive maintenance.

Performance Measurement:
The measurement for this request is that the Beach Department will be able to ensure security for many years to come. With improvements to the windows, possible theft will be diminished. Windows will also provide an additional safeguard for cash flow and make the building more weather resistant.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	B Mogardo & M Clayton	Priority #	4
Project Title/Description:	Handicap Mats				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	11,255	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	11,255	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	11,255	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Explanation:
The Beach Department is requesting funding for at least 6 ADA/ABA/AODA nonslip handicapped mats to guarantee placement of one to two mats from the fleet at our beaches.

Need:
In order make the beaches more accessible for all stakeholders, beach access mats are necessary. When we recognize the population visiting the beaches as Falmouth residents, taxpayers, and visitors, this includes people with disabilities, walkers, the elderly and people with strollers. Currently Old Silver and Falmouth Heights are the only two beaches with permanent, wooden handicapped ramp structures connecting elevated parking lots to the sand. The Beach Department currently has 7 portable mats in the fleet in use at a few of our sites. Dimensions of the mats being requested are 5' x 33'.

Goals:
The purpose of the beach-specific handicap mats are to ensure everyone has easier access coming onto and off of the beach. It is very challenging to push a wheelchair over the rocks and sand, making it so many people are not able to enjoy some of Falmouth's finest natural resources. Having additional mats at all the beaches would help create a solution to this problem.

Performance Measurement:
The measurement for this project's success is that the Beach Department has received a number of requests for handicapped mats to be put in at more of the beaches. Having the mats will ensure safety for years to come, and allow all patrons increased beach accessibility.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	B Mogardo & M Clayton	Priority #	2
Project Title/Description:	Three Line Message Signs				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	43,375	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	43,375	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	43,375	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

Explanation:
 The Beach Department is requesting funding for two electronic Three-Line Message Signs (e.g. "Wanco" brand) that can be used from Memorial Day weekend in May through the last weekend of September for beach-specific purposes and other Town departments' needs in the off-season. The estimate is to purchase two message board trailers with the ability to program messages of up to three lines of eight characters each. The base design has a full-color touchscreen onboard controller with multipassword protection. A feature we would be seeking is remote control capability, so as information changed, staff would not have to leave their post to update.

Need:
 The Beach Department currently borrows/utilizes message signs from the Town's fleet out of the DPW. This means that use is not guaranteed and other messaging falls short. In addition, we do not have autonomous control to be able to adjust wording on the spot (e.g. for signage at the 28A rotary alerting vehicles as to whether the Old Silver Beach parking lots have open spaces or are full). There is an increased need for the message signs because of traffic concerns around beaches due to limited signage. Having two additional message signs in the Town fleet will help ensure that the flow of information from the beaches to the public during the busy summer months is communicated in a timely manner. The technology being easily updatable by the Beach Superintendent and eye-catching to the public make these a necessary upgrade to support the day-to-day operations of the Beach Department.

Goals:
 The purpose of the Three Line Message Signs is to communicate parking and beach conditions such as "'resident only lot', 'lot open', 'lot full', trash notifications, marine life notification, no lifeguard on duty notifications, etc.'" These could also be used to share beach rules, swim lessons information, lifeguard training certification information, and as needed seasonal job opportunities. There is a range of functionality and versatility that the Beach Department can utilize two message signs for in addition to having up-to-date signage for Old Silver Beach.

Performance Measurement:
 The measurement for this request is that the Beach Department will be able to utilize these Three Line Message Signs for beach needs, and they will also be able to function for other town needs.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth Public Schools	Submitted/Prepared By:	Patrick Murphy	Priority #	2
Project Title/Description:	Laewrence School exterior lighting, drainage, paving				

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>	300,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	300,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	300,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

The initial phase of this project consists of replacing or adding a total of 19 light poles and lights surrounding the parking lot and driveway at the Lawrence school.
 Resolving the ongoing drainage issues near the far end of the parking lot would be a priority too.
 Additional phases of the project in future years would include repaving and leveling of the parking area and driveway while also replacing curbs and sidewalks as necessary.
 We have worked closely with the DPW to design and estimate this project.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth Public School	Submitted/Prepared By:	Patrick Murphy	Priority #	1
Project Title/Description:	Morse Pond Univent and Control Project				

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>	900,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	900,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2022</i>	900,000	
<i>FY 2023</i>		
<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>		

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

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

Project Need/Goals and Performance Measurement:

This project will replace the univents and heating ventilation control system at the Morse Pond school. The estimate for this project was provided by RISE Engineering via the Cape Light Compact. The boilers were replaced in a previous phase of this project.