



Description	Dept	Dept #	Dept Name	FY 2023 Voted	FY 2024 Requested	FY 2024 Proposed	FY 2025 Program	FY 2026 Program	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program
Ford F250	PD	210	POLICE			0	75,000								
Mobile Data Terminals	PD	210	POLICE			0	50,000				52,000				
New Police Station Construction or Renovation	PD	210	POLICE		0	0			TBD						
Office Furniture	PD	210	POLICE			0	15,000			15,000					
Police Vehicle Radios	PD	210	POLICE			0					120,000				
Security Cameras	PD	210	POLICE			0					150,000				
Security Gates	PD	210	POLICE			0			35,000						
SRO Vehicle	PD	210	POLICE			0	55,000								
Support Vehicle - Prisoner/Equipment	PD	210	POLICE			0						140,000			
			<b>POLICE Total</b>	185,736	1,293,000	1,085,000	572,000	264,000	308,500	388,000	608,000	659,000	339,500	311,000	319,000
West Falmouth Station Improvements	FD	220	FIRE		80,000	80,000									
Driveway Replacements Main St & E Falmouth	FD	220	FIRE		330,000	330,000									
Ambulance Equipment	FD	220	FIRE		556,000	556,000									
Marine 1 Upgrades	FD	220	FIRE		150,000	150,000					600,000				
Back-Up Radio System	FD	220	FIRE		100,000	100,000									
Rescue Boat 1 (RB1)	FD	220	FIRE		170,000	170,000									
Chief Vehicle (C11)	FD	220	FIRE		80,000	0									90,000
Paramedic Vehicle (32)	FD	220	FIRE		90,000	0									
Ambulances	FD	220	FIRE	456,000		0		525,000		575,000				500,000	600,000
Brush Breaker	FD	220	FIRE			0							90,000		
Deputy Chief Vehicle (C12)	FD	220	FIRE			0									
Emergency Generators	FD	220	FIRE			0		80,000							120,000
EMS Supervisor Vehicle (C33)	FD	220	FIRE			0	50,000								
Fire Engines	FD	220	FIRE	1,100,000		0	960,000							1,000,000	
Fire Equipment/Protective Gear (PPE & SCBA)	FD	220	FIRE	65,000		0				200,000	200,000				300,000
Fire Gear/Washer	FD	220	FIRE			0					40,000				
Fire Prevention Officer Vehicle (C13)	FD	220	FIRE			0	50,000								60,000
Forestry Vehicle	FD	220	FIRE			0			500,000						
FPI Vehicle (C14)	FD	220	FIRE			0	50,000								60,000
Hose & Appurtenances	FD	220	FIRE			0								40,000	
Mechanic Vehicle w/plow (car 29)	FD	220	FIRE			0				80,000					
Monitors/Defibrillators	FD	220	FIRE			0			235,000						
Rescue Boat 1 (RB2)	FD	220	FIRE			0			125,000						
SCBA - Self Contained Breathing Apparatus	FD	220	FIRE			0		600,000							800,000
Shift Commander Vehicle (car 28)	FD	220	FIRE			0					95,000				
Station Design & Construction - 3 & 4	FD	220	FIRE			0				950,000	12,000,000				
Utility Vehicle (C27)	FD	220	FIRE			0						55,000			
			<b>FIRE Total</b>	1,621,000	1,556,000	1,386,000	1,110,000	1,205,000	860,000	1,805,000	12,335,000	745,000	500,000	1,640,000	1,430,000
Radio System Replacement	CC	230	CONSOLIDATED COMM		2,000,000	2,000,000									
Portable Radios (Police, Fire, DPW and MES)	CC	230	CONSOLIDATED COMM			0						250,000			
			<b>CONSOLIDATED COMM Total</b>	0	2,000,000	2,000,000	0	0	0	0	0	250,000	0	0	0
Marina Electrical Upgrades	MES	295	MARINE & ENVIRON		20,000	20,000		25,000		25,000		25,000		25,000	
Bulkhead - New Simpsons	MES	295	MARINE & ENVIRON		430,000	107,500									
Vehicle - New Pickup Truck	MES	295	MARINE & ENVIRON		27,000	27,000									
Dock & Ramp - Great Harbor Dock & Ramp	MES	295	MARINE & ENVIRON	75,000	200,000	200,000									
Dredging - Annual Inlet/Engineering	MES	295	MARINE & ENVIRON	225,000	150,000	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
AED Replacement	MES	295	MARINE & ENVIRON			0		9,000				9,000			
Aids to Navigation/Lights	MES	295	MARINE & ENVIRON			0					10,000				
Aquaculture for Nitrogen Reduction	MES	295	MARINE & ENVIRON			0	400,000		4,000,000						
ATV Covered Trailer	MES	295	MARINE & ENVIRON			0			10,000						
ATV Replacement 4W	MES	295	MARINE & ENVIRON			0		15,000							15,000
ATV Single Track	MES	295	MARINE & ENVIRON			0	17,000					17,000			

Description	Dept	Dept #	Dept Name	FY 2023 Voted	FY 2024 Requested	FY 2024 Proposed	FY 2025 Program	FY 2026 Program	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program
Boat Engine 105 Patrol	MES	295	MARINE & ENVIRON			0							40,000		
Boat Engine 107 Pump Out	MES	295	MARINE & ENVIRON			0		18,000						18,000	
Boat Engine 108 Marina	MES	295	MARINE & ENVIRON			0						8,000			
Boat Engine 109 (shellfish)	MES	295	MARINE & ENVIRON			0			12,000						
Boat Engines 104 (2)	MES	295	MARINE & ENVIRON			0		40,000						40,000	
Boat Engines 106 (2)	MES	295	MARINE & ENVIRON			0	30,000					30,000			
Boat Pump-out (107)	MES	295	MARINE & ENVIRON			0			120,000						
Boat Replacement (109)	MES	295	MARINE & ENVIRON			0		45,000						45,000	
Boat Trailers	MES	295	MARINE & ENVIRON			0	20,000					20,000			
Bulkhead - Quissett	MES	295	MARINE & ENVIRON			0			310,000						
Bulkhead - Tide's Bulkhead	MES	295	MARINE & ENVIRON			0		885,000							
Bulkhead - Wild Harbor Bulkhead	MES	295	MARINE & ENVIRON			0								645,000	
Bulkhead / Dock - Main Marina 2822 LF	MES	295	MARINE & ENVIRON			0			6,209,000						
Bulkhead / Dock - Robbins /Davis 477LF	MES	295	MARINE & ENVIRON			0				1,050,000					
Computers	MES	295	MARINE & ENVIRON			0		10,000		10,000		10,000		10,000	
Dinghy Racks	MES	295	MARINE & ENVIRON			0	20,000		20,000		20,000		20,000		20,000
Dock - Eel Pond	MES	295	MARINE & ENVIRON			0				184,800					
Dock - Eel Pond Bridge	MES	295	MARINE & ENVIRON			0	35,200								
Dock - Great Harbor Dock	MES	295	MARINE & ENVIRON			0	100,000								
Dock - Megansett	MES	295	MARINE & ENVIRON			0		150,000							
Dock - MH Fixed	MES	295	MARINE & ENVIRON			0			286,000						
Dredging - Bournes Interior	MES	295	MARINE & ENVIRON			0				150,000					
Dredging - Eel River Emb	MES	295	MARINE & ENVIRON			0	100,000				100,000				100,000
Dredging - Eel River Manauhant	MES	295	MARINE & ENVIRON			0						3,000,000			
Dredging - Great Pond Emb	MES	295	MARINE & ENVIRON			0						150,000			
Dredging - Green Pond Emb	MES	295	MARINE & ENVIRON			0					650,000				
Dredging - Megansett Embayment	MES	295	MARINE & ENVIRON			0					5,000,000				
Dredging - Rand's Canal	MES	295	MARINE & ENVIRON			0							40,000		
Dredging - Waquoit Emb	MES	295	MARINE & ENVIRON			0		250,000		250,000					
Floats - Main Marina	MES	295	MARINE & ENVIRON			0		600,000							
Floats - Robbins Road	MES	295	MARINE & ENVIRON			0	150,000								
Herring Run - Babtist 1 Pipe	MES	295	MARINE & ENVIRON			0			30,000						
Herring Run - Caleb's/Bog Pond	MES	295	MARINE & ENVIRON			0	75,000								
Herring Run - Flax	MES	295	MARINE & ENVIRON			0		50,000							
Herring Run - Southview 14 Pipe	MES	295	MARINE & ENVIRON			0				75,000					
Marina Building Const	MES	295	MARINE & ENVIRON			0	50,000	300,000							
MPTC Police Academy	MES	295	MARINE & ENVIRON			0	12,000				12,000				12,000
Patrol Boat Replacement (104)	MES	295	MARINE & ENVIRON			0								275,000	
Patrol Boat Replacement (105)	MES	295	MARINE & ENVIRON	190,000		0									225,000
Patrol Boat Replacement (106)	MES	295	MARINE & ENVIRON			0				150,000					
Patrol Boat Replacement (108) 18' Eastern	MES	295	MARINE & ENVIRON			0			40,000						
Ramp - Child's River	MES	295	MARINE & ENVIRON			0						650,000			
Ramp - Falmouth Inner	MES	295	MARINE & ENVIRON			0				750,000					
Ramp - Green Pond Ramp	MES	295	MARINE & ENVIRON			0					448,800				
Ramp - Harrington Street	MES	295	MARINE & ENVIRON			0			250,000						
Ramp - West Falmouth	MES	295	MARINE & ENVIRON	208,300		0									
Security Cameras/Equipment	MES	295	MARINE & ENVIRON			0	25,000			25,000				25,000	
Shellfish Gear	MES	295	MARINE & ENVIRON			0	25,000			25,000			25,000		
Storage Shed Replacement	MES	295	MARINE & ENVIRON			0			30,000						30,000
Vehicle - Fork lift/lift truck	MES	295	MARINE & ENVIRON			0		14,000					14,000		
Vehicle 1 - Director Vehicle - 2015 Interceptor	MES	295	MARINE & ENVIRON			0	40,000						40,000		
Vehicle 2 - Dep Director Vehicle	MES	295	MARINE & ENVIRON	45,000		0					40,000				
Vehicle 3 - Truck 2021	MES	295	MARINE & ENVIRON			0				40,000					
Vehicle 4-F150 2017	MES	295	MARINE & ENVIRON			0		35,000						35,000	
Vehicle 5 - Animal Control Vehicle - 2019 Transit	MES	295	MARINE & ENVIRON			0			35,000						







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Mullen Hall & North Falmouth PA Systems	SCH	300	SCHOOL		105,600	105,600									
District Wide Floor Repair & Replacement	SCH	300	SCHOOL		300,000	300,000	300,000	300,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000
District Wide Van Purchases	SCH	300	SCHOOL		260,000	90,000	90,000	180,000	180,000	180,000	250,000	250,000	250,000	250,000	250,000
District Wide Security Camera Additions	SCH	300	SCHOOL		162,000	162,000									
District Wide Door Replacements	SCH	300	SCHOOL		60,000	60,000	60,000	60,000	60,000	60,000	75,000	75,000	75,000	75,000	75,000
Lawrence Stage Lighting	SCH	300	SCHOOL		290,000	0									
EF Outdoor Learning Space	SCH	300	SCHOOL		26,000	0									
Lawrence Cafeteria Roof	SCH	300	SCHOOL		550,000	550,000									
Teaticket Exterior Painting	SCH	300	SCHOOL		50,000	50,000									
Lawrence Granite Stairs	SCH	300	SCHOOL		9,120	0									
Lawrence Window Repairs	SCH	300	SCHOOL		14,000	0					20,000				
District Wide Roof and AC	SCH	300	SCHOOL		0	0	4,915,000	3,388,150	4,301,982	3,500,000	1,500,000				
Admin Bldg. Boilers and Vents	SCH	300	SCHOOL		0	0						1,200,000			
Admin Bldg. Fire Alarm Upgrade	SCH	300	SCHOOL		0	0		250,000							
Admin Bldg. Project Adventure	SCH	300	SCHOOL		0	0	150,000								
District Wide Building Assessment	SCH	300	SCHOOL		0	0	200,000								
District Wide Classroom Reconfiguration	SCH	300	SCHOOL		0	0		100,000	100,000	100,000	100,000	100,000			
District Wide Mobile Infrastructure	SCH	300	SCHOOL	250,000	0	0									
District Wide Playgrounds	SCH	300	SCHOOL		0	0					250,000	250,000	250,000	250,000	
District Wide Repairs/Painting	SCH	300	SCHOOL		0	0	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000
District Wide Turf Replacement	SCH	300	SCHOOL		0	0									1,000,000
District Wide Windows	SCH	300	SCHOOL		0	0								600,000	600,000
EF Generator Upgrade	SCH	300	SCHOOL		0	0			102,775						
EF Windows/Painting	SCH	300	SCHOOL		0	0			250,000						
Lawrence Ceiling Tile / Floor	SCH	300	SCHOOL		0	0			450,000						
Lawrence Elevator	SCH	300	SCHOOL	160,000	0	0									
Lawrence Recurbing/Sidewalks	SCH	300	SCHOOL		0	0		750,000							
Lawrence Track	SCH	300	SCHOOL		0	0							750,000		
MH Generator Upgrade	SCH	300	SCHOOL		0	0					125,000				
MP Alarm Upgrade	SCH	300	SCHOOL	90,000	0	0									
MP Generator Upgrade	SCH	300	SCHOOL		0	0					125,000				
MP Windows/Floors/Doors	SCH	300	SCHOOL		0	0					450,000				
NF Boiler	SCH	300	SCHOOL		0	0	600,000								
NF Controls and Univents	SCH	300	SCHOOL		0	0	400,000								
NF Fire Alarm	SCH	300	SCHOOL		0	0				150,000					
NF Generator Upgrade	SCH	300	SCHOOL		0	0				300,000					
Tennis Courts	SCH	300	SCHOOL	1,700,000	0	0									
TT Generator	SCH	300	SCHOOL		0	0		97,586							
TT Windows	SCH	300	SCHOOL		0	0			300,000						
			<b>SCHOOL Total</b>	2,200,000	1,851,720	1,342,600	6,765,000	5,175,736	6,094,757	4,640,000	3,295,000	2,375,000	1,825,000	1,675,000	2,425,000
East Falmouth Library Renovate or Replace	LIB	610	LIBRARY		0	0			6,000,000						
			<b>LIBRARY Total</b>	0	0	0	0	0	6,000,000	0	0	0	0	0	0
Replace Gym Floor	REC	630	RECREATION		275,000	275,000									
Lawrence & Swift Park Tennis Court Repainting	REC	630	RECREATION		88,000	88,000									
Lawrence School Tennis Courts Electronic Access Clock	REC	630	RECREATION		30,000	30,000									
Exercise Stations at Trotting Park	REC	630	RECREATION		0	0		100,000							
Ford Transit Cargo Van	REC	630	RECREATION	50,000	0	0									
Frisbee Golf Course	REC	630	RECREATION		0	0				50,000					
Gazebo at Trotting Park	REC	630	RECREATION		0	0		100,000							
John Neil Baseball Complex - Phase 2	REC	630	RECREATION		0	0	1,000,000								
Old Skate Park	REC	630	RECREATION	220,000	0	0	507,500								
Pickleball Courts	REC	630	RECREATION		0	0	2,600,000								
Repair Rec Center Outside Basketball Court	REC	630	RECREATION		0	0				250,000					

Description	Dept	Dept #	Dept Name	FY 2023 Voted	FY 2024 Requested	FY 2024 Proposed	FY 2025 Program	FY 2026 Program	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program
Replace Carpet Recreation Office Center Office	REC	630	RECREATION			0	42,900								
Sandwich Rd Playground	REC	630	RECREATION	125,000		0									40,000
Trotting Park Parking Lot Upgrade	REC	630	RECREATION	55,000		0									
Turf Field - Design and Engineering	REC	630	RECREATION	100,000		0	2,000,000								
			<b>RECREATION Total</b>	550,000	393,000	393,000	6,150,400	200,000	0	250,000	50,000	0	0	0	40,000
Beach Facilities Study	BCH	632	BEACH		50,000	50,000									
Beach Profile Surveys	BCH	632	BEACH	15,850	17,000	17,000	17,000		17,500		18,000		18,500		19,000
Parking Attendant Booths	BCH	632	BEACH		49,500	0									
Beach Management Plan	BCH	632	BEACH	63,723		0									
Beach Signs	BCH	632	BEACH			0	60,000								
Electronic Message Sign Boards	BCH	632	BEACH			0					40,000				
Portable Restrooms	BCH	632	BEACH			0	200,000								
Surf Rake	BCH	632	BEACH	69,982		0									
			<b>BEACH Total</b>	149,555	116,500	67,000	277,000	0	17,500	0	18,000	40,000	18,500	0	19,000
			<b>Grand Total</b>	10,988,087	23,694,220	19,675,107	71,760,100	40,784,936	87,389,438	45,572,826	34,519,622	51,680,157	18,416,622	89,154,310	18,739,320

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Falmouth Country Club	<b>Submitted/Prepared By:</b>	Ry Mutti	<b>Priority #</b>	1
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<b>Project Title/Description:</b>	2024 Falmouth Country Club Capital Equipment				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	38,688	John Deere 402R Tractor
<i>Maintenance</i>	10,137	John Deere Gator TX
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>	1,175	
<b>Total Capital</b>	<b>50,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 As part of the Golf Course lease commitment the Town funds \$50,000 in capital for the course. This year a John Deere 402R Tractor for \$38,687 and a John Deere Gator TX for \$10,137 will be purchased.

The funds will be provided by the Golf Special Revenue Fund derived from the Golf Course Lease.

**Project Manager:** Ry Mutti

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Golf Receipts Reserved</i>	50,000	
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>50,000</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Falmouth Country Club	<b>Submitted/Prepared By:</b>	Matthew Burgess, Indigo Golf	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Golf Maintenance Building Repair Request				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	100,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>	10,000	
<b>Total Capital</b>		

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	55,000	
<i>FY 2025</i>	55,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Golf Receipts Reserved</i>	110,000	
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	110,000	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** The golf course maintenance facility is the heart of the golf course maintenance operation. It contains the superintendent's office, irrigation system computers, mowers, lift, tools, fuel, chemicals and fertilizers.  
 The Golf Maintenance building is in need of building envelope repairs in order to extend the life of the building. The Facilities Manager inspected the building and recommends these improvements:

- Re-roof (remove and replace asphalt shingles)
- Remove and replace rotted trim, soffit and rake boards with composite trim
- Remove and replace a few windows.
- Remove and replace and paint misc. T1-11 siding as needed (5-10 sheets) and paint

**Project Manager:** This project will be overseen by Matt Burgess Director of Golf for Indigo Golf which is the Falmouth Country Club lessee. Falmouth Finance staff will assist with preparing procurement documents. The Facilities Manager will play a minor support role.

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Town Manager	<b>Submitted/Prepared By:</b>	Mike Renshaw	<b>Priority #</b>	2
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<b>Project Title/Description:</b>	Strategic Planning Tracking and Reporting Software				
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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>Software</i>	25,000	
<i>Contingency</i>		
<b>Total Capital</b>	<b>25,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** The funding will purchase a software application that will be used to track department activities in connection with the Select Board's Strategic Plan. The software will provide a consistent format that is easier for staff to maintain than a spreadsheet or Word documents. It also includes reminder features to prompt staff to update the status of their work on a periodic basis. The resulting information will be provided to management staff, Select Board and the public. This system will improve awareness of the status of Town projects and initiatives and promotes accountability.

**Project Manager:** Mike Renshaw

**Connection to Select Board Strategic Plan:** The very purpose of this request is to bring greater focus to the connections between the Strategic Plan, daily operations, capital projects, and other initiatives.

**Select Board Strategic Goals:** VI. Organizational Effectiveness & Community Engagement

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	25,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		25,000
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	<b>25,000</b>

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>InKind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>-</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Town Manager	<b>Submitted/Prepared By:</b>	Peter Johnson-Staub	<b>Priority #</b>	1
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<b>Project Title/Description:</b>	Town Hall Interior Improvements				
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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>	25,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>25,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	25,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		
		N/A

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Other</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>-</b>	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p><b>Project Description:</b> These funds will be used to create better workspace within Town Hall including, but not limited to, the offices for the Diversity Equity and Inclusion Officer and the Sustainability Coordinator positions. This will include furnishings, partitions, sound mitigation, and potentially some limited interior renovations.</p> <p><b>Project Manager:</b> Peter Johnson-Staub/Greg Endicott</p> <p><b>Connection to Select Board Strategic Plan:</b></p> <p>VI. Organizational Effectiveness &amp; Community Engagement</p> <p>This request supports the effectiveness of the two new positions and other staff members by creating more functional workspace.</p>

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Town Management School Management Human Resources Information Technology Finance All Town Departments - Vendors - Employees Affected	<b>Submitted/Prepared By:</b> Ed Senteio	<b>Priority #</b> 1
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**Project Title/Description:** Financial Management System Replacement

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		
Annual Software License - 1st year when converting	365,000	
Land Acquisition		
Implementation Services	772,000	
Contingency		
<b>Total Capital</b>	<b>1,137,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2024	568,500	
FY 2025	568,500	
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		365,000
Other		
<b>Total O &amp; M</b>	<b>0</b>	<b>365,000</b>

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate		
Bond Proceeds Unspent		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

Project Description:  
*The Town of Falmouth Financial Management environment includes an array of disconnected systems that severely hamper efficiency/productivity, providing information to inform operations, paper intensive, hinders employee recruitment and is now a risk.*

*The following is directly from the Town's Independent Auditor put in the most recent Management Letter:*

"The Town is aware that its present electronic general ledger system that is the software used by the Town Accountant's Office for approximately a decade to maintain the official general ledger and process receipts, payments to vendors, record payroll, and provide budgetary management functions will at some point in the not too distant future be permanently discontinued as the vendor was bought out by another software company that intends to sunset the Town's present system. This change to a different system will mark a significant event in the long-term course of the Town's management information system processes for years to come."

*The Department of Revenue also commented on the need to move to a long term Financial Management Software Solution*

*The comments above are about one of the various systems Town Staff must try to navigate to perform Financial Management functions. Rather than having one system readily available in the market place that does most functions Town Staff including almost all employees must try to manage the following:*

- SoftRight** - Web Based - for General Ledger, Accounts Payable and Budgeting - risks outlined above
- SoftRight** - Client/Server - never migrated to the Web Based platform for Collections-Real Estate, Personal Property, a portion of Boat Excise, Motor Vehicle Excise and a portion of Tax Title (seriously delinquent taxes)
- TopGun** - for a portion of the Tax Titles not converted to SoftRight
- Vadar** - Betterments, Sewer and Water Billing
- Harpers**-Payroll
- Gradiance**-Time Off Management
- Webtime**-Timeclock Management - portion of time and attendance
- Civic Plus**-Job Applicant Management

*The ability to convert all the data to actionable information (management information) is limited. Spreadsheets are used to band aid the environment, processes are paper intensive / do not provide paperless efficiencies /electronic document management that is needed to hold down processing costs.*

*The ongoing costs includes the vendor hosting the software, providing disaster recovery, cybersecurity and other functions that the Town will not have to perform.*

**Revenues to help offset:** *Finance has produced \$280,000 of additional tax revenue realized in delinquent tax collections bolstering the Town's FY 2024 Free Cash balance . It is estimated Finance will produce 2-3 million dollars more from delinquent taxes on the books for decades to completely offset the one-time cost to implement the system.*

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Information Technology	<b>Submitted/Prepared By:</b>	Dawn Lewis	<b>Priority #</b>	1
<b>Project Title/Description:</b>	End User Technology Replacement				

<b>Estimated Costs</b>	<b>50,000</b>
<b>Capital:</b>	<b>Cost</b> <b>Comments</b>
<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>	
<b>Total Capital</b>	<b>50,000</b>

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2024</i>	50,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>	<b>Y</b>	

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

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 Desktop Replacement Plan. Town computer equipment replacement on a 4 year cycle. Each unit is \$996.20 for the CPU only. OptiPlex Micro (Plus 7010).

Computer Technology must be periodically replaced due to aging equipment and technology. Includes replacement of computers, monitors, printers for the entire Town except for Library but including Police and Fire.

**Implications of deferring the project:**

Some applications wont be able to run on future operating systems. Crashes and system downtime. Increased costs of maintaining antiquated systems. Security holes.

IT will be overseeing the project management and the purchasing and implementation of the hardware.

**Project Manager:** Dawn Lewis

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Information Technology	<b>Submitted/Prepared By:</b>	Dawn Lewis	<b>Priority #</b>	3
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<b>Project Title/Description:</b>	Digital Forensic Computer, Server and Software / Fingerprinting Technology				
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<b>Estimated Costs</b>	<b>122,891</b>
<b>Capital:</b>	<b>Cost</b>
<b>Equipment</b>	123,000
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>123,000</b>

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<b>FY 2024</b>	123,000	
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<b>Personnel</b>		
<b>Expense</b>		25,000
<b>Other</b>		
<b>Total O &amp; M</b>	0	25,000

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<b>Department Articles to Re-appropriate</b>		
<b>Bond Proceeds Unspent</b>		
<b>Federal Grant</b>		
<b>State Grant</b>		
<b>CPA</b>		
<b>Total Available</b>	0	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
**Digital Forensic Computer, Server and Software**  
 The replacement of digital imaging technology to assist in the investigation and prosecution of criminal activities and to comply with open records requests. This project funds crime analysis and investigative software along with the associated hardware used to investigate crimes and solve cases through data analysis. Currently using an end of line standard desktop computer with VCL software. VLC is a free and open-source cross-platform multimedia player and framework that plays most multimedia files, and various streaming protocols. Digital forensics tools consist of hardware and software tools that can be used to aid in the recovery and preservation of digital evidence. Law enforcement can use digital forensics tools to collect and preserve digital evidence and support or refute hypotheses before courts.

**Forensic Server - \$60k**  
 This project provides funding to purchase a server for storage of digital evidence associated with computer crimes. The goal of the project is to provide sufficient storage space for illicit criminal digital evidence (child pornography) as required by the Adam Walsh Child Protection and Safety Act of 2006, Title V Sec 504, which prohibits any reproduction of child pornography material. The server is required to maintain the evidence separate from other Town evidence and files.

**Forensic Computer - \$8K**  
 Purchase a pc. Following industry standards for optimum performance, following system specifications for desktop. Must be multi-core CPU; the more cores and higher clock speed your CPU has, the faster the software will process video enhancements.

**Investigative Software - \$25K**  
 Currently looking at several vendors. Forensic Software (Windows-based video forensic and redaction software). There has been a massive growth of video evidence in recently years.

**Finger Printing Technology**  
 The use of technology has, however, been an important part of police work, and technological innovation has gone hand-in-hand with the evolution of police practice. Fingerprinting is used by police to provide strong physical evidence tying suspects to evidence or crime scenes. Fingerprint identification has been a powerful way for law enforcement agencies to confirm identifying information. Fingerprints can be used to search for people who were at the crime scene, and if a matching fingerprint is found, it can identify a potential criminal suspect. Fingerprint evidence can play a crucial role in criminal investigations as it can confirm or disprove a person's identity.

Fingerprint Machine - (Booking - Arrestee) \$21,120  
 Fingerprint Scanner - (Central Records) \$8,771

**Project Management:** Dawn Lewis  
**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Information Technology	<b>Submitted/Prepared By:</b>	Dawn Lewis	<b>Priority #</b>	6
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<b>Project Title/Description:</b>	Adding Exterior Cameras in Front and Rear Parking Lots at Falmouth Town Hall				
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<b>Estimated Costs</b>	<b>20,000</b>
<b>Capital:</b>	<b>Cost</b>
<b>Equipment</b>	20,000
<b>Maintenance</b>	
<b>Planning/Study</b>	
<b>Design</b>	
<b>Construction</b>	
<b>Land Acquisition</b>	
<b>Other</b>	
<b>Contingency</b>	
<b>Total Capital</b>	<b>20,000</b>

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<b>FY 2024</b>	20,000	
<b>FY 2025</b>		
<b>FY 2026</b>		
<b>FY 2027</b>		
<b>FY 2028</b>		
<b>FY 2029</b>		
<b>FY 2030</b>		
<b>FY 2031</b>		
<b>FY 2032</b>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Y

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

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<b>Department Articles to Re-appropriate</b>		
<b>Bond Proceeds Unspent</b>		
<b>Federal Grant</b>		
<b>State Grant</b>		
<b>CPA</b>		
<b>Total Available</b>	0	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
Currently there are no exterior cameras at Falmouth Town Hall. Within the last two weeks there have been several hit and run accidents damaging employees cars in the back parking lot. The benefits of installing exterior cameras in the proposed location. This can include increased security, and crime prevention.

**Improved security and crime prevention:** The cameras will act as a deterrent to potential criminals and will provide valuable evidence in the event of a security breach.

**Reduced liability:** The cameras will provide evidence in the event of accidents or other incidents on your premises, which can help to reduce liability.

**Project Scope:** The proposed exterior camera installations will cover front and back parking areas near Falmouth Town Hall. By strategically placing high-quality cameras and utilizing advanced surveillance technology, we will create a comprehensive surveillance network to monitor and deter potential security threats.

Furnish and install 4 external cameras to the Falmouth Town Hall.

**Implications of deferring the project:**  
No security coverage in these areas.

**Project Management:** Dawn Lewis  
**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

Fixed Dome Varifocal Camera



180 Degree Camera



270 Degree Camera



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Conservation	<b>Submitted/Prepared By:</b>	Jennifer Lincoln	<b>Priority #</b>	1
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<b>Project Title/Description:</b>	Upper Coonamessett River Wetland Complex Restoration				
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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>	2,930,500	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>2,930,500</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This project will remove seven fish passage barriers and restore riverside and in-stream habitat along the Coonamessett River. This restoration work enhances biodiversity, increases climate resiliency, and mitigates flooding through floodplain reconnection. Species that will benefit from restoration include river herring, blueback herring, American eel, and eastern brook trout. This project builds on previous downstream work restoring a former cranberry bog habitat that involved removing barriers to fish passage, improving the river channel habitat, and improving the surrounding wetland habitat. This river is part of the local public water supply, therefore the project benefits the neighboring community.

**Project Manager:** Jennifer Lincoln

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	1,465,250	
<i>FY 2025</i>	1,465,250	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>	N/A	

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>	1,678,000	NOAA
<i>Federal Grant</i>	1,052,500	USFWS
<i>State Grant</i>		
<i>CPA</i>	200,000	
<b>Total Available</b>	<b>2,930,500</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Planning	<b>Submitted/Prepared By:</b>	Jed Cornock	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Open Space & Recreation Plan - ADA Transition Plan				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	15,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Pavement Preservation</i>		
<i>Roadway Paving</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>15,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Americans with Disabilities Act (ADA) Transition Plan is one the required components of an Open Space and Recreation Plan that a community completes and submits to the MA Department of Conservation for approval. Through District Local Technical Assistance (DLTA) funding awarded to the town in 2022, the Planning Department, with assistance from an outside consultant, was able to develop an updated Draft Open Space and Recreation Plan. However, due to funding and time constraints, the ADA Transition Plan was not completed. With this capital funding request, the Planning Department will hire a consultant to develop the ADA Transition Plan. Once complete, a final draft Open Space and Recreation Plan will be filed with the State for approval.

**Project Manager:**  
 Michaela Shoemaker, Community Development Planner and Jed Cornock, Town Planner

**Connection to Select Board Strategic Plan:**  
 Having a state approved Open Space and Recreation Plan allows the town to apply for state and federal grant funds to acquire properties for conservation and recreation purposes. These properties may be valuable to the town as they can help improve water quality, reduce wastewater production, and protect public health. This aligns with Priority Area VII Water, Wastewater, and Solid Waste Management of the FY 2023-2027 Strategic Plan.

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	15,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Yes		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Planning	<b>Submitted/Prepared By:</b>	Jed Cornock	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Wayfinding Plan				

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

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Yes

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

This Wayfinding Plan was originally identified as a need by the Transportation Management Committee in their 2021 *Improving Access to Downtown* Report. Specifically, the report recommended improving alternative connectivity by increasing helpful signage that would direct bicyclists and pedestrians to key destinations in the downtown. Wayfinding is a system of visual cues - signs, landscaping, pavement markings, or other objects that help people orient themselves in physical space and navigate from place to place. A well-designed wayfinding system reflects community identity and directs people to key destinations and spaces. The Wayfinding Plan initiative will include data/information collection and analysis, public surveys, signage design concepts, and implementation strategies. This capital request will allow the Planning Department to contract with the Cape Cod Commission to develop the town's first Wayfinding Plan.

**Project Manager:**

Michaela Shoemaker, Community Development Planner and Jed Cornock, Town Planner

**Connection to Select Board Strategic Plan:**

This aligns with Priority Area III Financial and Economic Stability of the FY 2023-2027 Strategic Plan as it supports business and community development to promote a vibrant local economy. Having these wayfinding signs placed strategically throughout the downtown area will help connect the users of the Shining Sea Bikeway to the shops and restaurants along Main Street and beyond.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Planning	<b>Submitted/Prepared By:</b>	Jed Cornock	<b>Priority #</b>	3
<b>Project Title/Description:</b>	Zoning Bylaw Recodification - Phase 2				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	30,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Yes		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Zoning Bylaw Recodification - Phase 2 project includes analyzing and drafting potential changes to the zoning bylaw that were identified in Phase 1 of the overall Recodification project. Phase 2 is a long-term initiative (taking approximately 3-4 years) as it includes numerous sections of the bylaw in need of review and refinement. Examples of Zoning Bylaw sections that will be reviewed include, but are not limited to: Parking, Site Plan Review, Landscaping, Transfer of Development Rights, and Nonconforming Uses, Structures, and Lots. This capital funding request will allow the Planning Department to continue working with the current consultants on this long-term project.

**Project Manager:**

Michaela Shoemaker, Community Development Planner and Jed Cornock, Town Planner

**Connection to Select Board Strategic Plan:**

This aligns with Priority Area I Affordable Housing of the FY 2023-2027 Strategic Plan as it will include amendments to the Zoning Bylaw that enable greater housing diversity while providing incentives for affordable housing production.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police	<b>Submitted/Prepared By:</b>	Jeff Lourie	<b>Priority #</b>	1a
<b>Project Title/Description:</b>	Feasibility Study - New Police Station				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	200,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate - 310-3213-7127 FB - A11 11/21 POLICE RENOVATION - \$1,731,873.10</i>	200,000	To use funds that have already been held for the station renovation
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>200,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
The Chief of Police would like to dedicate funding to conduct a feasibility study to get a detailed analysis of all critical aspects in determining the likelihood of getting approval for the construction of a new Police Station.

**Project Management:**  
Members of the Police staff will be responsible as well as working with the Finance Department, DPW / Facilities, and IT to manage aspects of the request.

**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police	<b>Submitted/Prepared By:</b>	Jeff Lourie	<b>Priority #</b>	1b
<b>Project Title/Description:</b>	Police Station Exterior Repairs				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	250,000	
<i>FY 2025</i>	250,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate - 310-3213-7127 FB - A11 11/21 POLICE RENOVATION - \$1,731,873.10</i>	500,000	To use funds that have already been held for the station renovation
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>500,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Police Station requires exterior work to prevent moisture from entering the building which can lead to mold and unhealthy working conditions. The Town is also seeking funds to explore the feasibility of constructing a new Police Station. If a new Police Station is funded, it will be more than 3 years before a new station could be constructed and occupied. The improvements proposed here will be limited to what is needed to maintain a healthy workspace for the years it will remain occupied. The work needed includes repointing the bricks and water proofing to prevent water from entering the building.

**Project Management:**  
 Facilities Manager will oversee the project working with Police command staff and IT staff.

**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police Department	<b>Submitted/Prepared By:</b>	Captain Brian Loewen	<b>Priority #</b>	2 - A
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<b>Project Title/Description:</b>	Police Cruisers				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	126,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>126,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The request would supplement our current operating budget and allow the Department to purchase and outfit 4 vehicles from our marked cruiser fleet of 15 vehicles. This allows for a complete marked fleet turnover approximately every 4 years.

The request it to supplement the \$125,000 for vehicle replacements in the operating budget to add \$126,000 to get to \$251,000 in total vehicle replacement funds.

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

**Project Management:**  
 Operations Captain would be responsible for this procurement.

**Connection to Select Board Strategic Plan:** IV Health and Public Safety

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	126,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<i>Operating Budget</i>		
<b>Total Available</b>	<b>-</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police Department	<b>Submitted/Prepared By:</b>	Captain Brian Loewen	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Vehicle Upgrades				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	54,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

1) **NEED- RADAR UNITS;** Purchase of new radar units for each patrol vehicle. The Falmouth Police Department currently have twelve patrol cruisers that are outfitted with radar units. The current radar units are outdated with most no longer functioning. Our current radar units are estimated to be between 12-15 years old. The radar units are crucial equipment that allow patrol officers to conduct proper traffic enforcement.

**GOAL-**Department to be able to respond to traffic related complaints and conduct traffic enforcement to mitigate traffic crashes. Traffic enforcement is a large community concern and complaint. The Falmouth Police Department responds to numerous traffic accidents each year including traffic fatalities. The Falmouth Police have responded to 4,104 total crashes since July 2018 with 19 total fatal motor vehicle crashes. Estimated total value of \$35,000 which includes installation.

2) **NEED- CARGO BOXES;** To organize the increased amount of equipment required by police officers to include first aid kits, AED kits, ammunition, tactical gear, etc. Current organizers in the cruisers are old and equipment runs a risk of getting damaged responding to emergencies.

**GOAL-** To improve the uniformity of the cruiser fleet to better protect and organize the amount of equipment in cargo areas of each patrol cruiser in the fleet. Total cost for 10 line patrol units is \$19,000.00

**Project Management:**

Operations Captain would be responsible for this procurement.

**Connection to Select Board Strategic Plan-** IV; Health and Public Safety

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Police	<b>Submitted/Prepared By:</b>	Lt. Simoneau	<b>Priority #</b>	3
<b>Project Title/Description:</b>	Multi-Space Pay Stations				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	205,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>205,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	205,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Embarkation Fee</i>	50,000	
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>50,000</b>	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p><b>Project Description:</b>                      The Department has been informed by IPS, the Department's parking meter vendor, that 170 (70%+) of the 232 parking meters contain modems that will be obsolete in September 2022. These modems need to be replaced. Instead, we propose using the funds to assist with replacing all the parking meters (232) that were purchased in 2016 with twenty (20) Multi-Space Pay Stations.</p> <p>Goal: Replacing the parking meters will help keep the town current with evolving technology and reduce the need to use the annual budget to replace and/or maintain meters in disrepair.</p> <p>Performance Measurement: Well-maintained Multi-Space Pay Stations will help sustain or increase customer satisfaction, income flow, and parking availability.</p>
<p><b>Project Management:</b>                      Lt. Simoneau would be responsible for the oversight of this project working with IT, DPW as well as the possibility of the Collectors Office.</p>
<p><b>Connection to Select Board Strategic Plan:</b> IV. Health and Public Safety</p> <p>Fees collected from the meters, in FY23 the Town Collected \$203,045.59</p>

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	FIRE RESCUE	<b>Submitted/Prepared By:</b>	CHIEF SMITH	<b>Priority #</b>	1
<b>Project Title/Description:</b>	WEST FALMOUTH FIRE STATION BUILDING IMPROVEMENTS				

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

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

An evaluation conducted by the Town Building Commissioner, Facilities Maintenance Manager and Department of Public works resulted in the determination that the existing second floor rear egress staircase requires replacement.

This rotted staircase which is structurally unsound and dangerous is estimated to have been installed in the 1960's. It is not compliant with current building and life safety codes. Likewise a building structural evaluation is necessary, and other interior/exterior repairs must be done to ensure it is habitable/usable by Fire personnel.

**Project Manager:** PETER MCCONARTY, DPW DIRECTOR AND GREG ENDICOTT, FACILITIES MAINTENANCE DIRECTOR

**Connection to Select Board Strategic Plan:** IV. Health and Public Safety



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	FIRE RESCUE	<b>Submitted/Prepared By:</b>	CHIEF SMITH	<b>Priority #</b>	2
<b>Project Title/Description:</b>	DRIVEWAY REPLACEMENT - MAIN STREET & EAST FALMOUTH FIRE STATIONS				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	330,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>330,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	165,000	
<i>FY 2025</i>	165,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

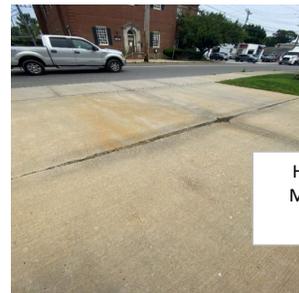
***Project Description:***

THE FRONT APPARATUS DRIVEWAYS AT BOTH THE MAIN STREET AND EAST FALMOUTH FIRE STATIONS AND THE DRIVEWAY/PARKING AREA AT THE KING STREET SIDE OF THE MAIN STREET FIRE STATION ARE FAILING AND NEED REPLACEMENT.

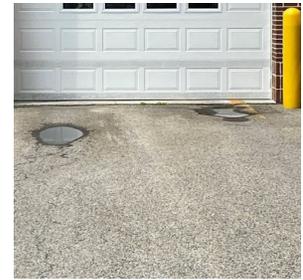
ALL SURFACES ARE CURRENTLY SHOWING SIGNIFICANT EROSION OF THE CONCRETE AND ASPHALT. AREAS ARE BEING AFFECTED BY HEAVY FIRE APPARATUS THAT CONTINUOUSLY TRANSIT THESE AREAS. SOME TEMPORARY REPAIRS HAVE BEEN MADE, BUT PER THE DPW DIRECTOR, IN ORDER TO ENSURE A PERMANENT REPAIR THESE DRIVEWAYS NEED TO BE REPLACED WITH ALL CONCRETE SURFACES TO SUPPORT THE WEIGHT AND HIGH APPARATUS TRAFFIC AT THESE STATIONS.

***Project Manager:*** PETER MCCONNARTY, DPW DIRECTOR

***Connection to Select Board Strategic Plan:*** IV. Health and Public Safety



HEADQUARTERS:  
MAIN STREET BAY  
DRIVEWAY



HEADQUARTERS:  
KING STREET BAY

CAPITAL IMPROVEMENT REQUEST FORM - CONTINUED

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF SMITH	Priority #	2
Project Title/Description:	DRIVEWAY REPLACEMENT - MAIN STREET & EAST FALMOUTH FIRE STATIONS				
Project Description / Project Management / Connection to Select Board Strategic Plan:					



STATION 5:  
E. FALMOUTH HWY DRIVEWAY

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	FIRE RESCUE	<b>Submitted/Prepared By:</b>	CHIEF SMITH	<b>Priority #</b>	3
<b>Project Title/Description:</b>	NEW AMBULANCE - SUPPLEMENTAL FUNDING				

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

Estimated Cash Flow:	Capital	O&M
FY 2024	100,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)? Y</b>		

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

Available/Potential Funds:	Amount	Comment
<b>ARTICLE 4 11/22 - 01-220-6038</b>	456,000	
<b>Bond Proceeds Unspent</b>		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>456,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 FUNDS REQUESTED WILL COMPLETE REQUIRED EQUIPMENT PURCHASES AND EXTENDED WARRANTIES FOR THE STRYKER POWER-LOAD COT RETENTION SYSTEM AND THE POWER-PRO 2 AMBULANCE COT, INCLUDING CARDIAC MONITOR AND LUCAS DEVICE, COMMONLY KNOWN AS A HANDS FREE CPR DEVICE.

MANUFACTURING COSTS ORIGINALLY QUOTED FOR THE CAPITAL REQUEST SUBMITTED FOR NOVEMBER 2022 SIGNIFICANTLY INCREASED FOLLOWING THE SUBMISSION AND PRINTING OF THE WARRANT. IT WAS DETERMINED BY THE TOWN MANAGER AND FINANCE DIRECTOR TO RETURN FOR THE NECESSARY FUNDING IN 2023.

THESE FUNDS WILL BE ADDED TO THE CAPITAL REQUEST OF \$456,000 APPROVED AT THE NOVEMBER 2022 TOWN MEETING.

**Project Manager:** A/EMS SUPERVISOR LT. CHRIS COWAN

**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	FIRE RESCUE	<b>Submitted/Prepared By:</b>	CHIEF SMITH	<b>Priority #</b>	4
<b>Project Title/Description:</b>	MARINE 1 UPGRADES				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	150,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>150,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	150,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

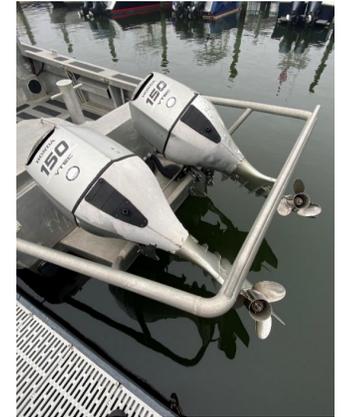
**Project Description:**

MARINE 1, DOCKED AND AT THE READY AT FALMOUTH HARBOR FROM MAY THROUGH DECEMBER EACH YEAR, IS CAPABLE OF RESPONDING TO BOTH FIRE AND EMS MARINE RESPONSES. BASED ON THE GEOGRAPHY OF OUR TOWN THIS VESSEL IS A VITAL LIFE SAVING RESOURCE. FALMOUTH IS BUZZARDS BAY'S EASTERNMOST TOWN, WITH BOURNE TO THE NORTH AND THE ISLAND COMMUNITIES OF GOSNOLD AND MARTHA'S VINEYARD TO THE SOUTH. OF THE TOWN'S 46 SQUARE MILES 42% OF THAT AREA IS LOCATED WITHIN THE BUZZARDS BAY WATERSHED. THE TOWN'S SHORELINE STRETCHES 68 MILES ALONG BUZZARDS BAY AND VINEYARD SOUND, WHICH INCLUDES SEVERAL HARBORS AND WATERWAYS. THIS IMPORTANT RESOURCE IS EQUIPPED WITH A FIRE PUMP FOR MARINE FIREFIGHTING AND MEDICAL EQUIPMENT THAT ENABLES PERSONNEL TO QUICKLY ACCESS AND TREAT AN INJURED/ILL PATIENT IN OUR SURROUNDING WATERS.

THIS BOAT, A 31 FOOT ALUMINUM VESSEL, WAS SUCCESSFULLY OBTAINED THROUGH A FEDERAL GRANT IN 2005. OVER TIME WE HAVE BEEN ABLE TO FUND MINOR UPGRADES AND REPAIRS TO OUR ELECTRONICS SYSTEM AND OUTBOARD MOTORS. HOWEVER, THE COST IS NOW BEYOND WHAT OUR ANNUAL OPERATING BUDGET CAN ABSORB AND WE NEED TO UPDATE BOTH MOTORS SO THEY ARE MORE FUEL EFFICIENT AND OUR AGED NAVIGATION EQUIPMENT FOR SAFE AND RELIABLE OPERATIONS OF THIS VESSEL.

**Project Manager:** DEPUTY SCOTT THRASHER

**Connection to Select Board Strategic Plan:** IV. Health and Public Safety



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	FIRE RESCUE	<b>Submitted/Prepared By:</b>	CHIEF SMITH	<b>Priority #</b>	5
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<b>Project Title/Description:</b>	BACK-UP RADIO SYSTEM-UHF				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment	100,000	
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>100,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 OUR DEPARTMENT CURRENTLY USES A SOLE RADIO SYSTEM THAT IS A STATE OPERATED SYSTEM THROUGH THE MASSACHUSETTS STATE POLICE. ALL RADIOS IN OUR DEPARTMENT USE THIS SYSTEM. WE RECENTLY TRANSITIONED TO A NEW DEPARTMENT-WIDE STATION ALERTING SYSTEM. THIS SYSTEM REQUIRES A DEDICATED RADIO CHANNEL, BUT IF BUSY WITH OTHER CALLS THE CONFIGURATION WILL CREATE DELAYS IN TRANSMITTING CALLS. THE FFRD HAS NO BACK-UP RADIO SYSTEM SHOULD WE HAVE A FAILURE OF THE PRIMARY 800 RADIO SYSTEM. IN ORDER TO ENSURE A RELIANT AND STRONG COMMUNICATION SYSTEM THAT PROVIDES REAL-TIME ALERTS AND SAFETY FOR OUR PERSONNEL WE REQUIRE A BACK-UP ALTERNATIVE. THE USE OF A UHF RADIO SYSTEM CAN BE CONFIGURED AND UTILIZED BY OUR CURRENT APPARATUS AND AMBULANCES THAT WE HAVE BEEN UPGRADING TRI-BAND RADIOS FOR THIS FUTURE CHANGE.

**Project Manager:** CHIEF TIMOTHY SMITH

**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<b>Department Articles to Re-appropriate</b>		
<b>Bond Proceeds Unspent</b>		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	FIRE RESCUE	<b>Submitted/Prepared By:</b>	CHIEF SMITH	<b>Priority #</b>	6
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<b>Project Title/Description:</b>	RESCUE BOAT				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	170,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>170,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	170,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>ARTICLE</i>		<i>\$130,000 closed to Free Cash</i>
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>\$0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 A COMMITTEE, FORMED PRIOR TO THE SUBMISSION OF THE ORIGINAL CAPITAL REQUEST FOR 2021, OBTAINED SPECIFICATIONS AND A QUOTE FOR THIS NEEDED REPLACEMENT LIFE SAVING PIECE OF EQUIPMENT THAT IS INTERGAL TO SUPPORTING MARINE INCIDENTS. UNFORTUNATELY, MANUFACTURING COSTS, COUPLED WITH SUPPLY AND DEMAND, INCREASED EXPONENTIALLY IN A SHORT TIME AND THE APPROVED FUNDS WERE NO LONGER SUFFICIENT TO REPLACE THIS RESOURCE. BASED ON UPDATED QUOTES AN ADDITIONAL \$40,000 IS NEEDED.  
 THESE ADDITIONAL FUNDS WILL SUPPLEMENT THE APPROVED TOWN MEETING ARTICLE FOR \$130,000 ENABLING THE FIRE RESCUE DEPARTMENT TO REPLACE THE CURRENT TRAILERED 1976 BOSTON WHALER.

**Project Manager:** DEPUTY SCOTT THRASHER  
**Connection to Select Board Strategic Plan:** IV. Health and Public Safety

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Communications	<b>Submitted/Prepared By:</b> Jeff Lourie	<b>Priority #</b> 1
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<b>Project Title/Description:</b>	Police Radio System Replacement		
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment	1,700,000	
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency	300,000	
<b>Total Capital</b>	<b>2,000,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2024	1,500,000	
FY 2025	500,000	
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate		
Bond Proceeds Unspent		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Falmouth Communications Department in conjunction with the Police Department currently operates on a 800 MHZ six (6) site radio system which was originally installed in the mid 1990's. The current equipment is beyond end of life, and no longer supported by the manufacturer or our radio service company. When equipment within the system fails the lack of availability of parts will severely impact the critical operations of the Police Department and Public Safety Communications. Additionally due to the age of the existing infrastructure, configuration of the system and reliance on outdated technology coverage is also negatively impacted by weather which for a seaside community can change by the minute.

The current system has a single transmitter/receiver site in North Falmouth and 5 additional receive only sites located across the community. Radio coverage is broken down into two (2) categories, in street and in building, the current system does not provide proper "In street" coverage for officers in the field, with major radio coverage gaps in the Woods Hole and East Falmouth areas of town and inadequate "in building coverage" throughout town, including within our own building on Main St. These coverage issues create a life safety risk to the officers on duty daily.

Current "subscriber units" (both mobile and portable radio's) in use by the Police Department do not allow for proper interoperability with other law enforcement agencies in the Commonwealth nor do they allow for interoperability with Maritime radio's.

Lastly, having a single transmission site on the system makes for a single point of system failure and does not allow for any type of emergency failover within the system.

The project would replace existing system infrastructure, add an additional radio transmit site to allow for better overall coverage in the community as well as provide emergency failover capabilities. It would also replace outdated existing Verizon copper phone lines currently in use with fiber optic connectivity to radio sites which would enhance system operations and failover capabilities and begin the process to upgrade the Police Departments subscriber units to allow for proper interoperability across UHF, VHF, 700 & 800 MHZ radio networks.

**Project Manager:** The project will be overseen by the Communications Administrator in conjunction with a representative from the Police Department.

**Select Board Strategic Plan:** This project falls within priority area IV of the Selectboards Strategic Plan Priorities. Replacing critical infrastructure for the Police Department helps to enhance Public Safety Services across the community, improves the efficiency of Police and Dispatch Operations to the community and addresses critical life safety issues for Town employees.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES	<b>Submitted/Prepared By:</b>	Gregg Fraser	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Marina Electrical Upgrades				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	20,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Yes		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Town Electrician has informed us the electrical code for marina power pedestal breakers has changed for new or replacement units. When a breaker now fails, it must be replaced with a GFI compliant breaker. Our Eaton Lighthouse style pedestal breakers come directly from the manufacturer. The cost currently is 20A @ \$249, 30/50A @ \$478, and 100A @ \$539 each. The GFI breakers are much more expensive than non-GFI units. The town marina currently has (61) power pedestals, with a total of 187 breakers. The estimated cost to convert all breakers to GFI compliant ones is \$88,300. Our plan is to request additional annual funding for marina electrical updates starting in the FY 25 budget. This request will provide funding through July 2024. The Waterways Committee is aware of these additional expenses and anticipates recommending increases to the electrical fees charged slip holders to cover these future costs in the future.

**Project Manager:** Gregg Fraser

**Connection to Select Board Strategic Plan:** V. Management of Coastal/Natural Resources & Infrastructure

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES	<b>Submitted/Prepared By:</b>	Gregg Fraser	<b>Priority #</b>	2
<b>Project Title/Description:</b>	New Simpson's Landing Bulkhead				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<b>Construction</b>	<b>430,000</b>	<b>Seaport EC Grant Match = \$322,500</b>
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>430,000</b>	

Estimated Cash Flow:	Capital	O&M
<b>FY 2024</b>	<b>107,500</b>	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** ?

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

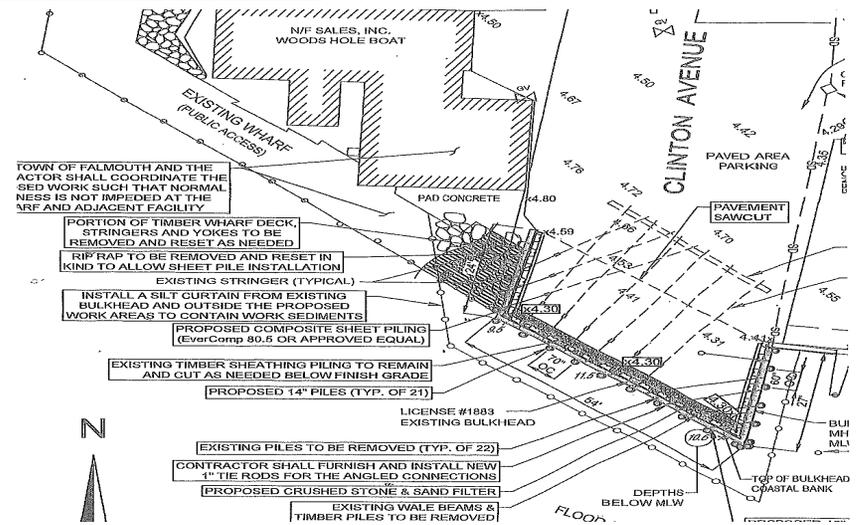
Available/Potential Funds:	Amount	Comment
<b>Department Articles to Re-appropriate ART 12 04/19 SIMPSONS BLKHD</b>	<b>49,170.21</b>	
<b>Bond Proceeds Unspent</b>		
<b>Federal Grant</b>		
<b>State Grant</b>	<b>322,500</b>	<b>Anticipated 2024</b>
<b>CPA</b>		
<b>Total Available</b>	<b>322,500</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

MES was awarded a Seaport Economic Council Grant in 2022 which paid for design, engineering, and permitting of a new bulkhead at Simpson's Landing. The replacement bulkhead will be installed seaward of the existing failing bulkhead to avoid any obstructions in the ground. In 2016 & 2017 the town repaired the failing bulkhead by installing sheathing behind the existing wood structure. That repair was not able to fully correct the failure due to underground obstructions encountered while driving the new sheathing. (Old bridge support/revetments) The obstructions could not be removed so new sheathing could not be installed for the entire bulkhead length as proposed. Test pilings were driving this year seaward of the existing bulkhead to ensure no obstructions would be encountered in the new project footprint. This appropriation will fund the 25% town match required for phase II construction. MES will apply for construction funding from the Seaport Economic Council this fall. If granted, the state will fund 75% of the construction costs. This project will be competitively bid and overseen by the Harbormaster. The request is based on our engineers, Cape & Island Engineering, cost estimate dated July 5, 2023.

**Project Manager:** Gregg Fraser

**Connection to Select Board Strategic Plan:** Management of Coastal/Natural Resources & Infrastructure



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES	<b>Submitted/Prepared By:</b>	Gregg Fraser	<b>Priority #</b>	3
<b>Project Title/Description:</b>	Pick-up Truck				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	27,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>27,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 This request is to fund the purchase of a new vehicle to provide additional transportation for several divisions of MES. We anticipate purchasing a small Ford Maverick or similar sized vehicle. The Harbormaster and shellfish staff are routinely required to use personal vehicles for work activities because the other MES vehicles are often in use. This vehicle will be a basic small-sized 4 door truck capable of transporting 5 employees and equipment to work sites and shellfish grow out locations. The vehicle will also be capable of towing most of the departments vessels and equipment. The vehicle will be purchased through government contract pricing so bidding will not be required.

**Project Manager:** Gregg Fraser

**Connection to Select Board Strategic Plan:** V. Management of Coastal/Natural Resources & Infrastructure

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	27,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>	<b>Yes</b>	

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	MES	<b>Submitted/Prepared By:</b>	Gregg Fraser	<b>Priority #</b>	4
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**Project Title/Description:** Great Harbor Boat Ramp

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

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

This request is to fund phase II of the Great Harbor Boat Ramp reconstruction. Article 4 of the November 2022 Town Meeting funded the engineering and permitting to replace the failing boat ramp with a similar sized new one. The town hired Cape & Islands Engineering, Inc. to design the new boat ramp and obtain all the necessary local, state and federal permits for this project. This request is for money to fund phase II construction. The project will be competitively bid and overseen by the Harbormaster. The request is based on our engineers cost estimate dated July 19, 2023.

**Project Manager:** Gregg Fraser

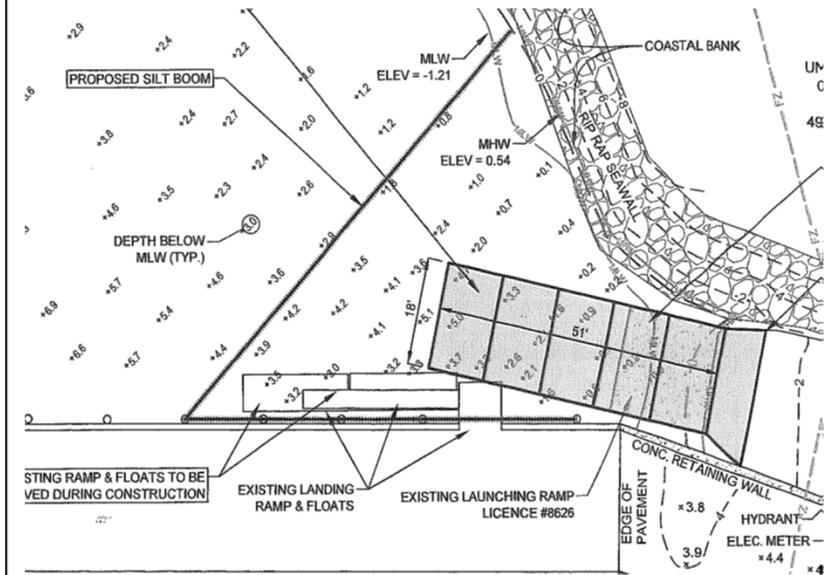
**Connection to Select Board Strategic Plan:** V. Management of Coastal/Natural Resources & Infrastructure

Estimated Cash Flow:	Capital	O&M
FY 2024	200,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Yes

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

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate		
Bond Proceeds Unspent		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Facilities	<b>Submitted/Prepared By:</b>	Greg Endicott	<b>Priority #</b>	1
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<b>Project Title/Description:</b>	Andrews Farm Construction				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<b>Construction</b>	<b>182,000</b>	
<i>Land Acquisition</i>		
<i>Software</i>		
<b>Contingency</b>	<b>18,000</b>	<b>10%</b>
<b>Total Capital</b>	<b>200,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 Under Town Article 8 11/21 all structures at 398 Old Meetinghouse Rd. were fully abated and 2 of the buildings were demolished. The Town is seeking funds to construct a 40'x40' steel barn with a 40'x10' vegetable wash bay to provide adequate space for farm operations and equipment. Temporary means of storage have been provided until the new building is complete. Upon completion of the new barn the remaining 2 buildings which are in temporary use will be removed.  
 The Town has already completed the engineering and design for the new building and is ready to move forward with procurement and construction upon approval of funds.

**Project Manager:** *Greg Endicott, Facilities Director*

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	150,000	
<i>FY 2025</i>	50,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?**

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>	None	
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	<b>0</b>

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Facilities	<b>Submitted/Prepared By:</b>	Greg Endicott	<b>Priority #</b>	2
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<b>Project Title/Description:</b>	DPW Entrance Doors				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	8,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	2,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>10,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Town is seeking funds to install automatic door openers on the two main entry doors at the DPW to provide ease of access to the general public.

**Project Manager:** *Greg Endicott, Facilities Director*

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	10,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?**

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Facilities	<b>Submitted/Prepared By:</b> Greg Endicott	<b>Priority #</b> 3
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<b>Project Title/Description:</b>	Library Window Replacement		
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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>	120,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	12,000	10%
<b>Total Capital</b>	<b>132,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	50,000	
<i>FY 2025</i>	82,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?**

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Town has entered in to Phase 1 of design development to replace 40 of the Main Library windows with Gale Associates under Town Article 4 11/17. This Phase includes evaluation, removal and replacement of a sample set of windows to verify construction details, and an engineered cost estimation for construction. The Town is seeking additional funding for the remainder of the design development phase, bidding services, and construction administration services. Any remaining funds will be coupled with Town Article 4 11/22 to fund construction.

**Project Manager:** Greg Endicott, Facilities Director

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Facilities	<b>Submitted/Prepared By:</b> Greg Endicott	<b>Priority #</b> 4
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<b>Project Title/Description:</b>	Library Roof Design / Bid / Construction
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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>	112,500	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	12,500	10%
<b>Total Capital</b>	<b>125,000</b>	

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 Portion of the main library slate roof are coming loose and falling to the ground creating a public safety issue. The funding will be used to design the correction, bid the work and perform the necessary construction to correct the problem.

**Project Manager:** Greg Endicott, Facilities Director

**Connection to Select Board Strategic Plan:** III. Financial and Economic Stability

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Public Works Administration	<b>Submitted/Prepared By:</b>	Peter McConarty	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Waste Management Facility -Metal Prefabrication Staff / Equipment Building				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	Completed	
<i>Design</i>	Completed	
<i>Construction</i>	330,000	
<i>Land Acquisition</i>	Town Property	
<i>Other</i>		Managed by Public Works
<i>Contingency</i>	10%	33,000
<b>Total Capital</b>	<b>363,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2024	272,250	
FY 2025	90,750	
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

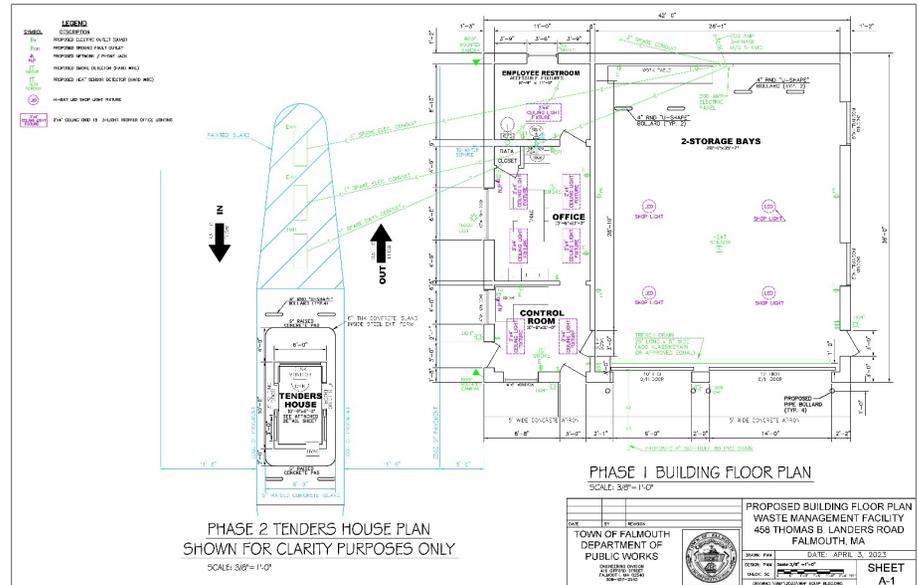
**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The existing staff office trailer at the Waste Management Facility is in disrepair and needs to be replaced. The office building was installed in the late 1980's and has been failing. The employees working at the facility need to have a safe and healthy working environment. This proposed building will be a pre-engineered metal prefabrication building that will be placed on a recently installed foundation. The building will include an 11' wide X 38' long office area along with a bathroom, breakroom area, and control room that will be equipped to run the electronic transactions and communication for the facility. In addition, the building will also have a 2 bay equipment / storage area.

**Project Manager:** Peter McConarty

**Connection to Select Board Strategic Plan:** Water, Wastewater & Solid Waste Management



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Sippewissett Road Culvert				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		
Construction	350,000	
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>350,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

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

**Project Manager:** *James McLoughlin*

**Connection to Select Board Strategic Plan:** *IV. Health and Public Safety*

Estimated Cash Flow:	Capital	O&M
FY 2024	350,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Worcester Court and Spring Bars Road Traffic Improvements				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	175,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>175,000</b>	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p><b>Project Description:</b> The intersection of Worcester Court and Spring Bars Road has been identified as an intersection requiring safety improvement. A design has been completed for a flashing signal on a mast arm. The estimated cost for construction is \$175,000.</p> <p><b>Project Manager:</b> James McLoughlin</p> <p><b>Connection to Select Board Strategic Plan:</b> IV. Health and Public Safety</p>

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	175,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #</b>	3
<b>Project Title/Description:</b>	NPDES Installation of BMP for Phosphorous Mitigation				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	20,000	
<i>Construction</i>	155,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>175,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** Funding for the Town's National Pollutant Discharge Elimination System (NPDES) program is 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.  
 A BMP project that will reduce phosphorous as Ashumet Pond will satisfy the EPA requirement of a Demonstration project to comply with the NPDES Permit.

**Project Manager:** James McLoughlin

**Connection to Select Board Strategic Plan:** Management of Coastal/Natural Resources & Infrastructure

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	175,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #</b>	4
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<b>Project Title/Description:</b>	Quisset And Sippewissett Speed Signs				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	15,000	
<i>Construction</i>	60,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>75,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

***Project Description:** Funding is requested for installation of speed feedback signs on Quisset Avenue and Sippewissett Road. The signs are expected to reduce speeding on these roads which are often used an alternate route to the Steamship Authority.*

***Project Manager:** James McLoughlin*

***Connection to Select Board Strategic Plan:** Health and Public Safety*

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Engineering	<b>Submitted/Prepared By:</b>	James McLoughlin	<b>Priority #</b>	5
<b>Project Title/Description:</b>	Nobska Bridge 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>	250,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>250,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

***Project Description:** Funding is requested for replacement of the bridge over Nobska Roar that carries bicycle and pedestrian traffic. The design is complete and combining used maintenance funds from prior years with the requested funds will allow for the replacement to occur.*

***Project Manager:** James McLoughlin*

***Connection to Select Board Strategic Plan:** Health and Public Safety*

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	200,000	crack sealing / fog sealing
<i>Planning/Study</i>		
<i>Design</i>	100,000	planning / design / permits
<i>Construction</i>	200,000	drainage improvements
<i>Land Acquisition</i>		
<i>Pavement Preservation</i>	800,000	micro surfacing / chip seal
<i>Roadway Paving</i>	300,000	asphalt surfacing
<i>Contingency</i>		
<b>Total Capital</b>	<b>1,600,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	1,200,000	
<i>FY 2025</i>	400,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>-</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Department of Public Works Highway Division requests funding for continued roadway maintenance and repair. As in the Previous year, the requested funding will allow the division to make needed infrastructure improvements within the community. Improvements and repairs to our stormwater system, sidewalks and roadways are the primary focus of this request. New methods of roadway preservation such as Micro-surfacing, crack sealing, and Chip sealing were a focus last fiscal year and will continue. Preservation treatments will prolong the life of our roadways and allow for reconstruction of other roadways in need. Making Accommodations for Complete Streets , ADA compliance, crosswalk and sidewalks are always a focus.

**Project Manager:** James F Grady Jr

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	15,000	Paint Markings / Signage
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Pavement Preservation</i>	10,000	Crack Sealing / Patching
<i>Paving</i>	65,000	Asphalt Paving
<i>Contingency</i>		
<b>Total Capital</b>	<b>90,000</b>	<b>TOTAL</b>

Estimated Cash Flow:	Capital	O&M
<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 2030</i>		125,000
<i>FY 2031</i>		125,000
<i>FY 2032</i>		125,000

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Department of Public Works Highway Division requests funding for continued maintenance and repair on the Shining Sea Bikeway. As in Previous years, the requested funding will allow the division to make necessary asphalt improvements. This asphalt work mainly consists of pulverizing and paving sections of the pathway affected by the "raised root bumps" caused by the root system of the Black Locust trees along the path. Having this funding available has made it possible to get ahead of this issue and make for a smoother more safer pathway for all to enjoy. Additionally, there are always ongoing maintenance needs such as signage, paint markings, fences and portable restrooms relying on this funding.

**Project Manager:** James F Grady Jr

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW Admin & Engineering - Chapter 90	<b>Submitted/Prepared By:</b>	Peter McConarty	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Roadway Construction and Maintenance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		
Construction	3,200,000	
Land Acquisition		
Pavement Preservation		
Roadway Paving		
Contingency		
<b>Total Capital</b>	<b>3,200,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2024	1,300,000	
FY 2025	1,900,000	
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<b>Department Articles to Re-appropriate</b>		
<b>Bond Proceeds Unspent</b>		
<b>Federal Grant</b>		
<b>State Grant - Chapter 90</b>	3,200,000	The cost of the entire project work indicated in this document is funded by State Chapter 90 Grant Funds -- no Town Funding required.
CPA		
<b>Total Available</b>	<b>3,200,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** The intersection of Route 151 / Sam Turner Road / Boxberry Hill Road / Locustfield Road is considered the most dangerous intersection in Town with numerous traffic related accidents occurring continuously. The intersection has inadequate roadway alignment, poor lighting, drainage, and experiences excessive speed.

Intersection control and roadway upgrades are necessary to correct the above-stated deficiencies. Public Works has retained a traffic engineering consultant to create design drawings and specifications with 75% final design complete. We are anticipating that the project design and review will be completed in early 2024. Funding for this project will be through the Town's State of Massachusetts Chapter 90 funding allocation.

**Project Manager:** Peter McConarty

**Select Board Strategic Plan:** III. Financial and Economic Stability

**ROADWAY AND INTERSECTION IMPROVEMENTS**

**NATHAN S. ELLIS HIGHWAY (ROUTE 151) AT SAM TURNER ROAD/ BOXBERRY HILL ROAD/ CLOVERFIELD WAY**

IN THE TOWN OF  
**FALMOUTH**  
BARNSTABLE COUNTY  
COMMONWEALTH OF MASSACHUSETTS

**PRELIMINARY SUBMISSION**

PROJECT NO. 2024-01  
 TOWN OF FALMOUTH  
 100 STATE STREET  
 FALMOUTH, MASSACHUSETTS 01901

ROADWAY AND INTERSECTION IMPROVEMENTS  
 NATHAN S. ELLIS HIGHWAY (ROUTE 151) AT  
 SAM TURNER ROAD/ BOXBERRY HILL ROAD/  
 CLOVERFIELD WAY  
 FALMOUTH, MASSACHUSETTS

SCALE: 1" = 100'  
 DATE: 08/20/24  
 DRAWN BY: J. BROWN  
 CHECKED BY: J. BROWN  
 TITLE SHEET & INDEX  
 1 OF 55

THIS PRELIMINARY SUBMISSION IS FOR INFORMATIONAL PURPOSES ONLY. IT IS NOT A CONTRACT. THE TOWN OF FALMOUTH AND THE PROJECT ENGINEER SHALL BE RESPONSIBLE FOR THE ACCURACY OF THE INFORMATION PROVIDED HEREIN. THE TOWN OF FALMOUTH AND THE PROJECT ENGINEER SHALL BE RESPONSIBLE FOR THE ACCURACY OF THE INFORMATION PROVIDED HEREIN. THE TOWN OF FALMOUTH AND THE PROJECT ENGINEER SHALL BE RESPONSIBLE FOR THE ACCURACY OF THE INFORMATION PROVIDED HEREIN.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Highway Div	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	1
<b>Project Title/Description:</b>	H-19				

<b>Estimated Costs</b>	<b>(attach additional information if available)</b>	
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>	134,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>134,000</b>	

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2024</i>	134,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<i>For Free Cash Articles- able to complete in 3 Years (Y/N)?</i>		Y
<b>O &amp; M Costs:</b>	<b>One Time</b>	<b>Annual/Ongoing</b>
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>		

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

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

**Project Description:**  
 This is a request to replace H-19 a 2006 Ford F350 Dump Truck with 180,000 miles Vin# 1FDWF37P38EC98771. This is an everyday used vehicle by Highway Dept it will be replace with a 2023 Ford F350 Dump Truck with plow and sander. H-19 has saved the town very well, but it is time for replacement as an older vehicle is starting to have a high maintenance repair cost and frame and body rot.  
**Project Manager:** Edwin Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Highway Div	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	2
<b>Project Title/Description:</b>	H-64 Hot Box				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	62,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>62,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	62,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

This is a request to replace H-64 Stepp Hot Box. This a unit that is used to carry asphalt to patch holes. H-64 is a 2009 trailer mounted unit. H-64 will be replaced with a 2024 Stepp Trailer mounted dump hot box. H-64 is used year-round and has carried an unknown amount of asphalt. H-64 has served its time and now is in need of replacement.

**Project Manager:** Ed Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet- Engineering	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	3
<b>Project Title/Description:</b>	E-3				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	68,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>68,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	68,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?**

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

*This request is to replace a 2004 Ford Excursion with 70,000 miles. This vehicle is used every day by the engineering Dept. The vehicle hauls all the land survey equipment for the department. It will be replaced with a 2024 Ford Transit T-250 van. E-3 has served the town well, but it is time for replacement as a large SUV the vehicle does no long hold a purpose as the department need have grown.*

**Project Manager:** Edwin Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Parks Div	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	4
<b>Project Title/Description:</b>	Mower Package				

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

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
*This Capital request is for the replacement of 3 Parks Stander mowers and a utility trailer. The current 3 stander mowers are over 10 years old and are used heavily throughout a 3 seasons period. These mowers are used primarily for small parcels and cemeteries where our larger mowers cannot access. Frequent large price repairs and high operating hours to the engines have prioritized the need for replacement.*

**Project Manager:** Edwin Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	55,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Wastewater	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	6
<b>Project Title/Description:</b>	S-11				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	108,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>108,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	108,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

This is a request to replace S-11 a 2009 Ford F350 utility body with 110,000 miles. This vehicle is used every day by the wastewater dept it will be replaced with a 2023 Ford F350 utility body with a plow. S-11 has served the town very well due to the environment that we are in the vehicle has chassis and body rot and the cost of service is becoming very high.

**Project Manager:** Edwin Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet- Highway	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	7
<b>Project Title/Description:</b>	H-12				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	106,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>106,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	106,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

This request is to replace H-12 it is a 2009 Ford F350 Dump truck w/plow. H-12 has 160,000 miles. This vehicle is an everyday used. H-12 will be replaced with a 2023 Ford F350 dump truck w/plow. H 12 has served the town very well, but it is time for replacement due to the high miles and maintenance cost. H 12 also has frame and body rot and is getting worse.

**Project Manager:** Edwin Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Fleet-Water Dept	<b>Submitted/Prepared By:</b>	E. Rivera	<b>Priority #</b>	8
<b>Project Title/Description:</b>	Trailer 7 ton				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	16,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>16,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	16,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 This is a request to add a 2024 7 Ton Top deck over full tilt trailer to the water dept fleet. The water dept only has one trailer in is fleet to move equipment this would be a great addition to the fleet.

**Project Manager:** Edwin Rivera

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Parks	<b>Submitted/Prepared By:</b>	Jeremiah Pearson	<b>Priority #</b>	1
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<b>Project Title/Description:</b>	Athletic Field Maintenance
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	88,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>88,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	88,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Parks Department has been sub contracting Athletic field cultural practices to our prioritized recreational fields since 2021 after the reconstruction of Trotting and George Gaspa fields. This involves a 3 year maintenance contract providing a high level of management practices beyond the scope of which the Parks Department can provide. This funding is for the annual payment associated with the 3 year contract. These maintenance practices are crucial to provide a healthier and safer playing surface to these heavily over used Athletic fields (Trotting, George Gaspa, Fuller). The Parks Superintendent is responsible for preparing procurement and overseeing all related work. Parks has revised the past contract to provide an even higher level of maintenance to keep up with the wear and tear of heavy field usage. Since the release of the Gale Report in 2017, Parks has reconstructed both Trotting and George Gaspa fields with Capital funds and is committed to their upkeep, without this Athletic Field Maintenance Article these fields would not be playable with just DPW resources.

**Project Manager:** Jeremiah Pearson

**Select Board Strategic Plan:** III. Financial and Economic Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Parks	<b>Submitted/Prepared By:</b>	Jeremiah Pearson	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Turf Tank Pro Package				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		Yearly subscription
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Subscription</i>	15,000	
<i>Contingency</i>		
<b>Total Capital</b>	<b>15,000</b>	

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		15000
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	<b>15000</b>

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

*In FY23 Parks received ART 5 11/22 TURF TANK PRO PACKAGE. This subscription for a GPS based line marking robot designed to do all sport line marking with exact accuracy, has been a great success in efficiency, precision and reduced paint costs. Parks wishes to renew this subscription, and continue to offer our school athletics professional field marking accuracy with a reduction of our carbon footprint by eliminating traditional toxic aerosol spray cans.*



US - Turf Tank Pro Package - Subscription

Includes: - GPS Paint Robot + GPS Package - Continuous Software Improvements - Free Form Text Creation - Customized Logo Creation - Standard Geometry Package - Extended Geometry Package - Paint: \$3,000 Allotment of Paint (White) - (3) Robot Batteries - Customer Support: 24/7 Monday-Sunday - Hardware Warranty Program: Full (Includes Consumables) - (1) Paint System Service Kit/per year: (Includes: 1-Solenoid, 1-Pump, 1- Suction rod assembly, 1- tubing set.) - (2) 5.5 Gallon Paint Container for Robot - (2) 2.5 Gallon Empty Paint Containers - Customized Robot Wrapping - (2) Maintenance Visits/Per Year - Courtesy Robot (If necessary)

**Project Manager:** Shawn Speroni Parks Assistant Field Supervisor

**Select Board Strategic Plan:** Financial and Economic Stability

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Parks	<b>Submitted/Prepared By:</b> Jeremiah Pearson	<b>Priority #</b> 3
<b>Project Title/Description:</b>	Unitary Rubber Accessibility Mats For North Falmouth Elementary Playgrounds		

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>		
<b>Total Capital</b>	<b>29,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	29,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

*Unitary rubber accessibility mats are an alternative surfacing solution to provide ADA accessibility to our many playgrounds that use Engineered Wood Fiber (EWF) as a surface. These mats will go over the EWF and create an accessible route for people in wheel chairs as required by 521 CMR 19.7. The state of Massachusetts guidelines for accessible playgrounds are becoming more restrictive on engineered wood fiber as ADA surfacing, these mats will comply and provide an economical solution to resurfacing our many playgrounds. This being our pilot year trying this product, the Parks Department would like to test this product at North Falmouth Elementary School, and only purchase enough for one school to make sure the investment is a long term solution for the ADA needs of our playgrounds.*

**Project Manager:** Jeremiah Pearson

**Select Board Strategic Plan:** Financial and Economical Stability



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Wastewater	<b>Submitted/Prepared By:</b>	A. Lowell	<b>Priority #</b> WW-24-01	1
<b>Project Title/Description:</b>	Wastewater System Equipment Rehabilitation / Replacement				
<b>Estimated Costs</b>	<i>(attach additional information if available)</i>				
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>			
<i>Equipment</i>		included in construction			
<i>Maintenance</i>		included in O&M budget			
<i>Planning/Study</i>		NA			
<i>Design</i>		NA			
<i>Construction</i>	\$125,000				
<i>Land Acquisition</i>		NA			
<i>Other</i>		NA			
<i>Contingency</i>		included in construction			
<b>Total Capital</b>	\$125,000				

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>	
<i>FY 2024</i>	\$125,000		\$0
<i>FY 2025</i>		\$0	\$0
<i>FY 2026</i>		\$0	\$0
<i>FY 2027</i>		\$0	\$0
<i>FY 2028</i>		\$0	\$0
<i>FY 2029</i>		\$0	\$0
<i>FY 2030</i>		\$0	\$0
<i>FY 2031</i>		\$0	\$0
<i>FY 2032</i>		\$0	\$0
<i>FY 2033</i>		\$0	\$0
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y			

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

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal</i>	\$0	
<i>State</i>	\$0	
<i>CPA</i>	\$0	
<i>Existing Articles/Funds</i>	\$0	
<b>Total Available</b>	\$0	

<b>Project Description / Project Management / Connection to Select Board Strategic Plan:</b>	
<b><i>Project Description:</i></b> These funds are requested in order to perform wastewater system rehabilitation / replacement work, including: 1. Replace leaking knife gate valves at Jones Palmer lift station and Shivericks lift station (3 valves need replacement each location). 2. Purchase spare pumps for New Silver Beach lift station and WWTF.	
<b><i>Project Manager:</i></b> A. Lowell	
<b><i>Connection to Select Board Strategic Plan:</i></b> VII. Water, Wastewater & Solid Waste Management	

<b><i>Photo of knife gate valve at Jones Palmer Lift Station that does not seal properly and requires replacement (was installed in 1980s).</i></b>	
	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Wastewater	<b>Submitted/Prepared By:</b>	A. Lowell	<b>Priority # WW-24-02</b>	2
<b>Project Title/Description:</b>	Design and Permit - Teaticket Path Peninsula and Northeast Maravista Sewers and Discharge				

<b>Estimated Costs</b>	(attach additional information if available)	
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		included in construction
<i>Maintenance</i>		included in operating budget
<i>Planning/Study</i>		completed
<i>Design</i>	\$3,800,000	
<i>Construction</i>		future request \$41.3M
<i>Land Acquisition</i>		NA
<i>Other</i>		NA
<i>Contingency</i>		included in construction
<b>Total Capital</b>	<b>\$3,800,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 Funds are requested to design and permit: (1) a sewer collection system for the northeast portion of the Maravista peninsula (which was not sewered as part of the Little Pond project), and the Teaticket Path peninsula, (2) a booster station and force main to convey the wastewater to the Main Wastewater Treatment Facility (this force main and booster station will also serve future sewer areas to the east of this area), and (3) increased discharge at the infiltration beds 14 and 15 site, north of the WWTF. These projects are part of the Targeted Watershed Management Plan for Great Pond, approved by the state in January 2023.

**Project Manager:** A. Lowell

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2024</i>	\$1,900,000	\$0
<i>FY 2025</i>	\$1,900,000	\$0
<i>FY 2026</i>	\$0	\$0
<i>FY 2027</i>	\$0	\$0
<i>FY 2028</i>	\$0	\$0
<i>FY 2029</i>	\$0	\$0
<i>FY 2030</i>	\$0	\$0
<i>FY 2031</i>	\$0	\$0
<i>FY 2032</i>	\$0	\$0
<i>FY 2033</i>	\$0	\$0
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>	Y	

*Below is a photo of Perch Pond, which is the northwestern branch of Great Pond. Perch Pond is severely degraded by excess nitrogen from septic systems. This request will fund the design and permitting of a system to collect wastewater from properties on both sides of Perch Pond.*



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

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>\$0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Wastewater	<b>Submitted/Prepared By:</b>	A. Lowell	<b>Priority #</b> WW-24-05	5
<b>Project Title/Description:</b>	Construct Teaticket Path Peninsula and Northeast Maravista Sewers and Discharge				

<b>Estimated Costs</b>	(attach additional information if available)	
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	\$41,300,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	\$41,300,000	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 Funds are requested to construct: (1) a sewer collection system for the northeast portion of the Maravista peninsula (which was not sewerred as part of the Little Pond project), and the Teaticket Path peninsula, (2) a booster station and force main to convey the wastewater to the Main Wastewater Treatment Facility (this force main and booster station will also serve future sewer areas to the east of this area), and (3) increased discharge at the infiltration beds 14 and 15 site, north of the WWTF. These projects are part of the Targeted Watershed Management Plan for Great Pond, approved by the state in January 2023.

**Project Manager:** A. Lowell

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
FY 2024		\$0
FY 2025		\$0
FY 2026		\$0
FY 2027		\$0
FY 2028		\$0
FY 2029		\$0
FY 2030		\$0
FY 2031		\$0
FY 2032		\$0
FY 2033		\$0
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>	Y	

*Below is a photo of Perch Pond, which is the northwestern branch of Great Pond. Perch Pond is severely degraded by excess nitrogen from septic systems. This request will fund the design and permitting of a system to collect wastewater from properties on both sides of Perch Pond.*



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

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<b>Total Available</b>	\$0	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	DPW-Wastewater	<b>Submitted/Prepared By:</b>	A. Lowell	<b>Priority # - WW-24-03</b>	3
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<b>Project Title/Description:</b>	Outfall - Data Collection and Permitting Phase 1
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	850,000	
<i>Design</i>		future request anticipated
<i>Construction</i>		future request anticipated
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>850,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 Funds are requested to collect data and conduct evaluations required to permit an ocean outfall for discharge of Falmouth's tertiary treated wastewater. The effort will include: scoping meetings with regulators, a public outreach program, marine soil borings, eelgrass survey, assessment by the US Geological Survey of potential hydrologic impact of an outfall on the aquifer, Vineyard Sound water quality monitoring, habitat assessments, sediment transport modeling, archeological assessment, and other evaluations. Funding will be requested at a future Town Meeting to incorporate the information gained from this first phase into an Environmental Impact Statement and permit applications. An outfall would allow the town to cease discharge of treated wastewater to the land upgradient of coastal and freshwater ponds.

**Project Manager:** A. Lowell

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management

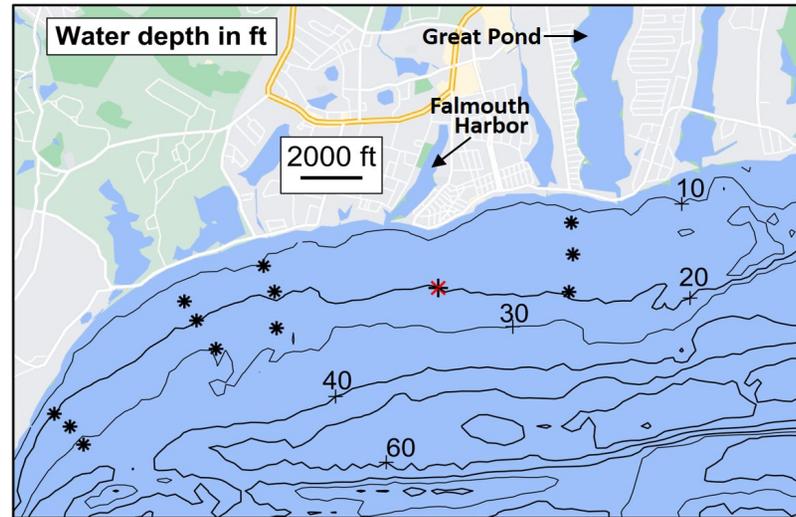
The asterisks in the figure below shows Vineyard Sound outfall locations modeled to-date

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?**

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

Available/Potential Funds:	Amount	Comment
<i>AFCEE NUTRIENT MANAGEMENT FUND</i>	700,000	
<i>Title V Fund</i>	150,000	
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>850,000</b>	



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Water	<b>Submitted/Prepared By:</b>	Michael Reghitto	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Water Meter Replacement Program to convert to 100% radio read meters				

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

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Yes

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

Available/Potential Funds:	Amount	Comment
<i>Operating</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

We are requesting a capital allocation of \$250,000 this year for water meter replacement. We are currently at over 91% radio read meters. Over the next three years, the department would like to be at 100% radio read meters.

The benefit of having all radio read meters are as follows:

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.
5. The ability to implement a fixed metering network for real time meter reading.

**Project Manager:** Michael Reghitto

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Water	<b>Submitted/Prepared By:</b>	Michael Reghitto	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Water Main Replacement and Design				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	2,320,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>2,320,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	2,320,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Yes

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

Available/Potential Funds:	Amount	Comment
<i>Capital Stabilization</i>	410,000	
<i>Water Stabilization</i>	601,007	
<i>Federal Grant - ARPA</i>	398,993	
<i>Re-appropriation of Article 2, November 2019 ATM for Tech Park Tank Painting</i>	410,000	
<i>CPA</i>		
<i>Water Rate Increase</i>	500,000	<i>Rate increase 1/2 year - 1st yr</i>
<b>Total Available</b>	<b>2,320,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Town had a consultant create a capital efficiency plan (CEP) in 2019 to evaluate the condition of the Falmouth water mains. The plan identified 3 phases of work that would replace water mains in Town. Phase 1 and 2 of the CEP calls for spending roughly 3 million dollars annually replacing water mains over a 40 year period. This is the first year of implementing the CEP and would replace water mains on the following streets: Little Island Road, Edgewater Drive West to Rt. 28, and Point Road.

**DESIGN**

Design for this water main replacement article is complete and ready for construction. Additional funding would allow for annual design of water mains to continue to implementing the CEP plan.

**FUNDING**

Water rates would fund this project supplemented by free cash, area funds, article re-appropriation, and other funding sources as identified.

**Project Manager:** Michael Reghitto

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management

**Water M**



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	<b>Water</b>	<b>Submitted/Prepared By:</b>	<b>Michael Reghitto</b>	<b>Priority #</b>	<b>3</b>
<b>Project Title/Description:</b>	<b>Leak Detection</b>				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	120,000	FY24
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>120,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	120,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>	<b>Yes</b>	

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Falmouth Water system consists of roughly 400 miles of water main. With a lot of old pipe in the system, dating back to the 1800's, along with water mains in close proximity to sea water, small leaks can happen that go unnoticed. Leak detection is a great way to find and repair water main leaks. In more recent years with droughts, conserving every drop of water is important. Finding small leaks and fixing them also protects the water system from any potential backflow or cross connection event.

Pricing estimates state that 100 miles of water main could be surveyed for \$120,000. The plan is to create a program where we survey a quarter of the water mains in town annually.

**Project Manager:** Michael Reghitto

**Connection to Select Board Strategic Plan:** VII. Water, Wastewater & Solid Waste Management



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Water	<b>Submitted/Prepared By:</b>	Michael Reghitto	<b>Priority #</b>	4
<b>Project Title/Description:</b>	Water Treatment Facility Upgrades				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment	150,000	FY24
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>150,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2024	150,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		Yes

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

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate		
Bond Proceeds Unspent		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p><b>Project Description:</b>                      The Towns Water infrastructure is starting to age in certain locations. Small repairs and preventative measures can be taken to ensure longevity and quality drinking water for years to come. Those include:</p> <ol style="list-style-type: none"> <li>1. Upgrade roadways that lead to the water facilities. Most roads are gravel or dirt that need to be upgraded or paved. This will ensure proper accessibility for tractor trailers that deliver chemicals and crane trucks that work on well equipment</li> <li>2. Installation of new software, hardware, and engineering services that will prove better reliability to the facilities.</li> <li>3. Pumps, motors and the Variable Frequency Drives (VFDs) at each of the wells, at the Upper Cape, at the Crooked Pond Water Treatment Plant, and at the Long Pond Water Treatment Plant need to be rebuilt or replaced in the near future. Replacement VFDs would have improved electronics and power monitoring capabilities and an increase in efficiency.</li> <li>4. Well cleaning. Over time the specific yield of a well decreases and periodically each well needs to be taken off line and "cleaned".</li> <li>5. Upgrade/replace building roofing, siding, and trim.</li> <li>6. Equipment Storage trailer. The Water Division currently has a significant inventory of mobile equipment that is stored outside year round, and is exposed to the weather.</li> </ol> <p><b>Project Manager:</b> Michael Reghitto</p> <p><b>Connection to Select Board Strategic Plan:</b> VII. Water, Wastewater &amp; Solid Waste Management</p>

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	1
<b>Project Title/Description:</b>	New Fencing for East Falmouth Preschool Playground				

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

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for a new fence enclosing the preschool playground at East Falmouth. The area to be fenced in is approximately 54 ft by 240 ft. along the right side of the school. The quote was provided by Accurate Fence a local vendor. Two new preschool classes are scheduled to move to East Falmouth in September.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Building Manager FHS, and Don Drew Head of Maintenance Lawrence School.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** Immediate

Estimated Cash Flow:	Capital	O&M
FY 2024	25,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<b>Department Articles to Re-appropriate</b>		
<b>Bond Proceeds Unspent</b>		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	2
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<b>Project Title/Description:</b>	Mullen Hall and North Falmouth PA System Replacement				
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<b>Estimated Costs (attach additional information if available)</b>		
<b>Capital:</b>	<b>Cost</b>	<b>Comments</b>
<i>Equipment</i>		
<i>Maintenance</i>	105,600	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>105,600</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for the upgrade of the PA systems at both Mullen Hall and North Falmouth Schools. The 2 proposals total \$105,600 and are based on a quotes provided by Norel Service Co. Inc

Mullen Hall system upgrade includes a new Rauland tele center critical Communication System. The proposal also includes (2) 24 port IP Gateways for two-way talk back in 48 classrooms, a new server, and PoE switch. The request also covers 12 new speakers in classrooms currently without them. The north Falmouth proposal covers (6) new speakers in the hallways, (2) speaker horns in the gymnasium and (9) new speakers in classrooms and offices without any coverage.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Building Manager FHS, and Don Drew Head of Maintenance Lawrence School.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** November- December 2023

<b>Estimated Cash Flow:</b>	<b>Capital</b>	<b>O&amp;M</b>
<i>FY 2024</i>	105,600	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

<b>Available/Potential Funds:</b>	<b>Amount</b>	<b>Comment</b>
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	3
<b>Project Title/Description:</b>	District Wide Floor Repairs and Replacement				

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

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for the removal and replacement of asbestos flooring where damaged, or as an alternative option, the covering over of the flooring with non-asbestos tiles. The schools involved include Morse Pond, Teaticket and North Falmouth. Because of the complexity in removing Asbestos tiles only certain areas within a given school can be done over the summer months at once, versus doing the entire school's flooring. The \$300,000 would be allocated to remove the tiles in the worst condition within 1 section of each of the buildings mentioned. For example a 12ft x 12ft hallway area of Morse Pond has broken exposed asbestos tiling. Cost estimates are \$25,000 for that one small area.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Supervisor Building Maintenance FHS, Kevin Pimental, Head Custodian, Teaticket and Asbestos Abatement Specialist for the Falmouth School District.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** immediate -September 2024

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	25,000	
<i>FY 2025</i>	275,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	4
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<b>Project Title/Description:</b>	Purchase of Three New 7D Vans				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment	260,000	
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>260,000</b>	

Project Description / Project Management / Connection to Select Board Strategic Plan:
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**Project Description:** This request is for the purchase of (3) Ford Transit 7D Vans. The vans are \$86,783.14 each per a quote from DeVivo Bus Sales. These vans would replace (3) vans currently in use and owned by the School Department: one with mileage of 282,319, (1) with mileage of 239,127, and (1) with 227,321. The vans are used for SPED student transportation.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Supervisor Building Maintenance FHS, Kevin Pimental, Head Custodian, Teaticket and Asbestos Abatement Specialist for the Falmouth School District.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** immediate

Estimated Cash Flow:	Capital	O&M
FY 2024	260,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Y		

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

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate		
Bond Proceeds Unspent		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	5
<b>Project Title/Description:</b>	District Wide Security Cameras				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	162,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>162,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for the continued addition of 86 new security cameras both indoors and outdoor to fill in gaps in coverage throughout the school district. The quote is from Stream-Sight Communications which has provided cameras throughout the district. The need is based on a security review of all the schools. The breakdown includes: (6) cameras for Lawrence, (25) for Mullen Hall, (23) Morse Pond, (12) at East Falmouth, (12) at Teaticket and (8) at North Falmouth

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Supervisor Building Maintenance FHS, Kevin Pimental, Head Custodian, Teaticket and Asbestos Abatement Specialist for the Falmouth School District.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** immediate -September 2024

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	162,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	6
<b>Project Title/Description:</b>	District Wide Door Replacements				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment	60,000	
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>60,000</b>	

Estimated Cash Flow:	Capital	O&M
FY 2024	60,000	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		

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

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate		
Bond Proceeds Unspent		
Federal Grant		
State Grant		
CPA		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for funds needed to replace doors damaged by wind, rain and ice. priority is given to East Falmouth, Mullen Hall and North Falmouth. Each door is between \$5,000-\$6,000 in cost.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Supervisor Building Maintenance FHS, Kevin Pimental, Head Custodian, Teaticket and Asbestos Abatement Specialist for the Falmouth School District.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** immediate -September 2024

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School	<b>Submitted/Prepared By:</b> Paul Dart	<b>Priority #</b> 9
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<b>Project Title/Description:</b>	Lawrence Cafeteria Roof Replacement		
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	550,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>550,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

*This request is to replace the Cafeteria Roof at Lawrence School. The roof over time has buckled and warped and is currently pooling water. Roof needs to be removed down to plywood deck structure, reinsulated to current code and lead flashing replaced. Roof is currently leaking in several areas. Roof is currently over 25 years old. The roof area in need of replacement is approximately 12,052 sq. feet. Project Estimate is based on initial bid of contractor Gibson Roof. A 2nd estimate is in process. Pricing does not include disconnects, reconnects or extensions of HVAC and other mechanical items and vents.*

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Building Manager FHS, and Don Drew Head of Maintenance Lawrence School.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** July-September 2024

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>		
<i>FY 2025</i>	550,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	10
<b>Project Title/Description:</b>	Teaticket Exterior Painting				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>		
<i>FY 2025</i>	50,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)? Y</b>		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for the exterior painting of the Teaticket Elementary School. Following the completion of the new roof and facade repairs project, painting is needed to complete exterior work. Significant rusting and chipping has built up around old uninvents and underside of roof overhangs.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Supervisor Building Maintenance FHS, Kevin Pimental, Head Custodian, Teaticket and Asbestos Abatement Specialist for the Falmouth School District.

**Connection to Select Board Strategic Plan:** The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** July - September 2024

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	13
<b>Project Title/Description:</b>	North Falmouth Elementary School New Roof				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	4,915,000	Roof Replacement
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>4,915,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	100,000	
<i>FY 2025</i>	4,815,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Yes

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>None</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

*INSTRUCTIONS: 1) Describe the project. 2) Identify the staff members who will be responsible for preparing procurement specifications and overseeing the work of consultants and contractors hired to complete the project. Confirm with staff members that they can initiate the project within one year of receiving funds. 3) Describe how this project relates to one or more Select Board Strategic Plan Priorities.*

**Project Description:** *The North Falmouth Elementary School has had significant problems with roof leaks throughout the facility, resulting in both interior and exterior damage. In addition, there has been significant heat loss through the roof, resulting in frozen and burst sprinkler system pipes. The project includes a new roof, gutters, drainage areas and catch basins, fascia, repairs to front entranceway and canopy, masonry work, exterior painting, and loading dock driveway reconfiguraation to allow for better drainage etc. The project repairs interior damage from leaks including but not limited to floors, ceiling tiles, wall repairs, painting, and insulation replacement etc. The project scope also includes architectural, engineering and HVAC evaluation of cost for future addition of air conditioning and possible addition of solar energy panels.*

**Project Manager:** *Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Building Manager FHS, and Joe Deneen Head Custodian North Falmouth Elementary School.*

**Connection to Select Board Strategic Plan:** *The project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."*

**Project Timeline:** *July-September 2024*

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	School Department	<b>Submitted/Prepared By:</b>	Paul Dart	<b>Priority #</b>	4
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<b>Project Title/Description:</b>	Purchase of New 7D Vans				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	90,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>90,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This request is for the purchase of (1) Ford Transit 7D Vans. The van is \$86,783.14 per a quote from DeVivo Bus Sales. These vans would replace (1) vanc currently in use and owned by the School Department: with mileage of 282,319. The van is used for SPED student transportation.

**Project Manager:** Paul Dart Assistant Director of Finance and Operations, Marcel Sanchez Supervisor Building Maintenance FHS, Kevin Pimental, Head Custodian, Teaticket and Asbestos Abatement Specialist for the Falmouth School District.

**Connection to Select Board Strategic Plan:** **The** project falls within Section III of the Select Board Strategic Plan Priorities, "Continue collaboration with School Department to complete facility and efficiency upgrades."

**Project Timeline:** immediate

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	90,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Recreation	<b>Submitted/Prepared By:</b>	Joe Olenick	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Gus Canty Gym Floor Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<b>Construction</b>	<b>239,250</b>	<b>Proposal</b>
<i>Land Acquisition</i>		
<i>Other</i>		
<b>Contingency</b>	<b>35,750</b>	<b>13%</b>
<b>Total Capital</b>	<b>275,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

The Gym Floor in the Gus Canty Community Building is very worn down. The roof has had water leaks over the years which prevented us from replacing the floor. Those leaks have been repaired. We returned the previous Capital Funds that were for the floor to be replaced. This request for \$275,000 is the new proposal due to increasing costs. It includes a 13% contingency. I do have a second proposal. I have included both in this request. We would like to move forward with this as soon as possible in FY 24.

Previous funding was approved and turned back until the roof leak was fixed. The previous funds were not expended.

**Project Management:** Joe Olenick Director of Recreation & Greg Endicott, Facilities Director

**Select Board Strategic Plan:** III. Financial and Economic Stability

Estimated Cash Flow:	Capital	O&M
<b>FY 2024</b>	<b>275,000</b>	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Recreation	<b>Submitted/Prepared By:</b>	Joe Olenick	<b>Priority #</b>	2
<b>Project Title/Description:</b>	Painting over Pickleball Lines at the Lawrence School and Swift Park Tennis Courts				

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>	80,000	Swift Park- \$36,159.00
<i>Land Acquisition</i>		Lawrence School- \$43,357
<i>Other</i>		
<i>Contingency</i>	8,000	
<b>Total Capital</b>	<b>88,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
 The Town is looking to paint over the Pickleball lines at the Lawrence School and Swift Park Tennis Courts. This cost includes washing the courts for better paint adhesion and repainting the courts for Tennis and not including Pickleball lines. The Playground game, 4 Square will be painted on the single Pickleball Court at the Lawrence School with the Pickleball netting system removed and capped.

**Project Management:** Joe Olenick Director of Recreation & Town Manager and Assistant Town Manager

**Select Board Strategic Plan:** III. Financial and Economic Stability

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	88,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		
		Y

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Recreation	<b>Submitted/Prepared By:</b>	Joe Olenick	<b>Priority #</b>	6
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<b>Project Title/Description:</b>	Lawrence School Tennis Courts Electronic Access Control				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	20,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	10,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>30,000</b>	

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

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

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

Available/Potential Funds:	Amount	Comment
<i>Donations</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>-</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** The Town would like to secure access to the Lawrence School Tennis Court access. This system would allow the Town to lock and unlock the gates to the courts on a daily basis with an automated, programmable electronic system. This requires running an electrical connection to the entrance for the courts. This will allow for wiring a time clock to control access to the location.

The cost estimate includes equipment and installation of the locking system and Eversources charges to bring power to the site.

**Project Manager:** Recreation Director Joe Olenick with support from Town Electrician

**Connection to Select Board Strategic Plan:** Plan for use, development or disposition of Town properties. This project expands a highly used Recreational facility to include older adults that do not have many options for recreation in Falmouth.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Recreation	<b>Submitted/Prepared By:</b>	Joe Olenick	<b>Priority #</b>	5
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<b>Project Title/Description:</b>	Skate Park at the Trotting Park Fields				
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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>	507,500	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>507,500</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	253,750	1,620
<i>FY 2025</i>	253,750	1,620
<i>FY 2026</i>		1,620
<i>FY 2027</i>		1,620
<i>FY 2028</i>		1,620
<i>FY 2029</i>		1,620
<i>FY 2030</i>		1,620
<i>FY 2031</i>		1,620
<i>FY 2032</i>		1,620

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** Y

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		1,620
<i>Expense</i>		
<i>Other</i>		
<b>Total O &amp; M</b>	<b>0</b>	<b>1,620</b>

Available/Potential Funds:	Amount	Comment
<i>Donations</i>	7,500	
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>	500,000	<i>Application submitted</i>
<b>Total Available</b>	<b>507,500</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** The Skate Park is in poor condition. Rehabilitating this Park will help to make the Trotting Park Field area a go to recreational spot for youth and young adults. Falmouth at this time has limited skate board opportunities. When this rehabilitation is complete, Falmouth will have two skate parks that are updated and should last for years to come.

**Project Manager:** Recreation Director Joe Olenick along with the Town Engineering Department.

**Connection to Select Board Strategic Plan:** Plan for use, development or disposition of Town properties. This project expands a highly used Recreational facility to include older adults that do not have many options for recreation in Falmouth.

**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Recreation	<b>Submitted/Prepared By:</b>	Joe Olenick	<b>Priority #</b>	1
<b>Project Title/Description:</b>	Pickleball Court Construction at the Trotting Park Fields (12-16)				

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>	2,600,000	Based on 16 courts + lights, no restrooms, water or parking
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>2,600,000</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** The Recreation Department is looking to build a 12-16 court Pickleball Complex behind the Old Skate Park at the Trotting Park Fields. This complex will include 2 handicapped accessible Pickleball Courts, a Handicapped accessible path from the parking lot to the court area. Possibly night lighting (to extend the playing hours to help accommodate the over 500 local Pickleball players) if approved by the Planning Board at a future Planning Board Meeting.  
Please find attached: 2 early possible court designs. We have a dedicated group of Pickleball players with a couple of Recreation Committee members working hard everyday to help this project be a success. This project is still in the early stages and evolves weekly. We are looking at many options for the courts amenities as well the parking lot and rest rooms. We would like to achieve as many goals as possible in one phase but also realize it may take multiple phases to get the project completed.

**Project Manager:** Recreation Director Joe Olenick along with the Town Engineering Department.

**Connection to Select Board Strategic Plan:** Plan for use, development or disposition of Town properties. This project expands a highly used Recreational facility to include older adults that do not have many options for recreation in Falmouth.

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	650,000	3,240
<i>FY 2025</i>	975,000	3,240
<i>FY 2026</i>	975,000	3,240
<i>FY 2027</i>		3,240
<i>FY 2028</i>		3,240
<i>FY 2029</i>		3,240
<i>FY 2030</i>		3,240
<i>FY 2031</i>		3,240
<i>FY 2032</i>		3,240

**For Free Cash Articles- able to complete in 3 Years (Y/N)?** ?

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>	\$2.6 Million	I have also applied for CPA funds
<b>Total Available</b>	<b>0</b>	



**CAPITAL IMPROVEMENT REQUEST FORM**

<b>Department:</b>	Beaches	<b>Submitted/Prepared By:</b>	Maggie Clayton	<b>Priority #</b>	1
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<b>Project Title/Description:</b>	Beach Facilities Feasibility Study & Concept Plan				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	50,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
<b>Total Capital</b>	<b>50,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	50,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b>		
		N/A

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>InKind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>-</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:** This feasibility study will examine options for repairing or replacing the Beach Department structures at Old Silver Beach and Surf Drive. These structures currently contain restrooms, offices and food concessions. The existings facilities are not as attractive as we would like for them to be and there are some functional limitations as well. The Surf Drive bathhouse is subject to flooding during storm events which necessitates additional cleaning and maintenance. A working group comprised of staff members and a Beach Committee representative will identify options and work with a consulting architect to evaluate feasibility and costs. Options to be explored will include eliminating food concession buildings and leasing space for a food truck, relocating offices to an alternate site, replacing fixed structures with mobile units, and repairing existing structures. The consultant retained for this project will assist with evaluating the feasibility of options and prepare concept plans and cost estimates.

**Project Manager:** Peter Johnson-Staub

**Connection to Select Board Strategic Plan:**

V. Management of Coastal/Natural Resources & Infrastructure

--Develop a plan to prioritize and protect public infrastructure and to inform private development.

**CAPITAL IMPROVEMENT REQUEST FORM**

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

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>	17,000	bi-annual surveys
<i>Contingency</i>		
<b>Total Capital</b>	<b>17,000</b>	

Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	8,500	
<i>FY 2025</i>	8,500	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Yes		

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

Available/Potential Funds:	Amount	Comment
<i>Department Articles to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**

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

The surveys would be conducted at the following beaches:

- Megansett (approx. 8 acres)
- Old Silver (approx. 17 acres)
- Chapoquoit (approx. 33 acres)
- Woodneck (approx. 19 acres)
- Surf Drive (approx. 13 acres)
- Falmouth Heights (approx. 13 acres)
- Bristol (approx. 9 acres)
- Menauhant (approx. 12 acres)

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

The data prepared would provide the Beach Dept., Conservation Commission, and Engineering Dept. with data to inform beach nourishment practices. We have not fully spent our last funds, but could/will need more before November 2024 as the cost of 1 year of services increased from \$15,850 to \$17,000.

**Project Manager:**

Jim McLoughlin/Maggie Clayton

**Connection to Select Board Strategic Plan:**

Section V. Management of Coastal/Natural Resources & Infrastructure

**CAPITAL IMPROVEMENT REQUEST FORM**

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		
Construction	49,500	
Land Acquisition		
Other		
Contingency		
<b>Total Capital</b>	<b>49,500</b>	

Estimated Cash Flow:		
	Capital	O&M
FY 2024	49,500	
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
<b>For Free Cash Articles- able to complete in 3 Years (Y/N)?</b> Yes		

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

Available/Potential Funds:	Amount	Comment
<b>Department Articles to Re-appropriate</b>		
<b>Bond Proceeds Unspent</b>		
Federal Grant		
State Grant		
CPA		
Gifts/Donation: Manduano - Acct: 28-632-5657-5780?	49,500	Use this funding rather than tax payer dollars - Ed's note
<b>Total Available</b>	<b>0</b>	

**Project Description / Project Management / Connection to Select Board Strategic Plan:**

**Project Description:**  
The Beach Dept. identified the need for new Parking Attendant booths in summer 2022, recognizing that the present infrastructure is no longer sturdy (plywood flooring, etc.), nor providing adequate sun protection for staff.

We see the beaches as the "Face of Falmouth," and currently that "face" is looking a bit worn with basic 2x4s and plywood assemblies under layers of paint at the entrance. With the new design from Jill Neubauer Architects, Inc., we can have a welcome sight to our beach parking lots and provide our staff with a space for them to complete their public-facing jobs in a more secure and sun-protected environment. The installation of any number of these will make a statement to all residents, taxpayers, visitors, and employees that this coastal community takes pride in the natural resource of its beaches, and we want everyone to stop by and enjoy.

Upper Cape Tech. could be a partner to construct some units this winter/spring if we supply the hardware and lumber for construction. Looking at the itemized materials list for the design, we are anticipating a high cost of \$4,000+/booth due to current estimates of pressure-treated lumber, etc. (the "plus" because list does not include screws/bolts/glue/etc.). This sum is outside the scope of Town-allocated funds to the Beach Dept. and the beach maintenance line item in the budget for the Highway Division of the DPW. When beach "furniture" breaks, we do not have a line item to pull from for repairs which leads to only as-needed maintenance to the units.

We built 2 ADA-compliant booths with 5x5' interiors and collapsible chairs that can be stored in the booth through the Manduano donations account and were placed/ready before summer 2023 started. Another 2-3 4x4' interior adjusted designs (roof change, materials change for price & reaction to heat) in process with the remaining funds the Beach Dept. was permitted to use by the Select Board in fall 2022-'23, which leaves another 11 units to build and provide seating.

**Project Manager:**  
Jim Grady, Jr./Brooke McMillan

**Connection to Select Board Strategic Plan:**  
V. Management of Coastal/Natural Resources & Infrastructure

