

**TOWN OF FALMOUTH
FISCAL 2025
CAPITAL IMPROVEMENT PLAN**

Description	FY 2025 Requested	Proposed - All Capital	FY 2026 Program	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program
CAPITAL PROGRAM & BUDGET SUMMARY:											
		CAPITAL BUDGET									
General Government	3,786,092	2,796,092	1,850,300	3,114,255	14,820,870	1,667,910	1,861,391	1,492,541	1,525,287	1,552,266	1,564,570
Public Safety	3,487,903	3,407,903	5,866,200	38,000,800	11,131,600	20,087,225	4,241,866	1,583,165	2,535,122	3,709,478	1,018,352
Community Development	107,400	82,400	30,000	110,000	-	-	-	-	-	-	-
Public Works	69,811,750	69,654,750	15,261,700	34,163,181	52,384,526	59,174,822	73,232,157	7,639,622	16,575,310	84,214,320	14,621,749
Community Services	2,838,000	2,838,000	3,267,000	8,950,000	2,294,500	215,000	308,000	1,925,000	18,500	290,000	19,000
Schools	1,867,000	1,867,000	7,175,736	6,094,757	139,490,000	3,295,000	2,375,000	1,825,000	1,675,000	2,425,000	1,325,000
Total Capital Budget	81,898,145	80,646,145	33,450,936	90,432,993	220,121,496	84,439,957	82,018,414	14,465,328	22,329,219	92,191,064	18,548,671
											10 Year Total
Funding Sources											738,644,223
Free Cash Proposed		15,790,104									
Articles Existing		184,491									
Betterments		0									
Bond Proceeds		0									
Borrowing		60,000,000									
Capital Stabilization		0									
Community Preservation Act		3,073,750									
Donation		0									
Embarkation		0									
Cable Funds		125,000									
Golf Receipts Reserved for Appropriation		205,000									
Historic		10,000									
Grants		761,250									
Overlay Surplus		0									
Operating		0									
Parking Meter Fund		0									
User Rates		0									
Taxes/Local Receipts		0									
Title V		0									
Wetland Protection		26,500									
Water Stabilization		70,200									
Waterways Fund		<u>399,850</u>									
Total Funding Sources		80,646,145									

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Agenda/Board and Committee Software	CG	122	SELECT BOARD/TM	26,000	26,000										
Strategic Planning Software	GC	122	SELECT BOARD/TM		0										
Department Study	GG	122	SELECT BOARD/TM	60,000	60,000			60,000		60,000		60,000		60,000	
Town Hall Modifications	GG	122	SELECT BOARD/TM	100,000	100,000										
Business Equipment	GG	122	SELECT BOARD/TM		0		20,000		22,000		24,000		26,000		28,000
Capital Improvement Software	GG	122	SELECT BOARD/TM		0		30,000								
Combine North/West Fire Station	GG	122	SELECT BOARD/TM		0				12,000,000						
Combine North/West Fire Station Drawings	GG	122	SELECT BOARD/TM	950,000	0			950,000							
Compensation/Classification Study	GG	122	SELECT BOARD/TM		0										
ESCO Phase II Continuation	GG	122	SELECT BOARD/TM		0										
Golf Maintenance Shed Repair	GG	122	SELECT BOARD/TM		0										
Human Service Relocation	GG	122	SELECT BOARD/TM		0										
Land Acquisition Athletic Fields	GG	122	SELECT BOARD/TM		0										
Laserfiche upgrade (document Management)	GG	122	SELECT BOARD/TM		0										
Mandated IA Cost Mitigation	GG	122	SELECT BOARD/TM		0		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Online Licensing Software Select Board	GG	122	SELECT BOARD/TM		0										
Sustainability, Electrification, and Renewable Energy Projects	GG	122	SELECT BOARD/TM				50,000		50,000		50,000		50,000		50,000
Golf Pesticide - Fertilizer Storage	GLF	122	SELECT BOARD/TM	65,000	65,000										
Golf - Gas Tank	GLF	122	SELECT BOARD/TM	140,000	140,000										
Rooftop Solar - EF Fire Station	SUS	122	SELECT BOARD/TM	55,000	55,000										
Urine Diversion Pilot	WW	122	SELECT BOARD/TM	1,900,000	1,900,000	N								0	
122 Total				3,296,000	2,346,000		1,300,000	2,210,000	13,272,000	1,260,000	1,274,000	1,260,000	1,276,000	1,260,000	1,278,000
Financial Management Software Conversion / Upgrade	FIN	131	FINANCE		0										
131 Total				0	0		0	0	0	0	0	0	0	0	0
Assessors Revaluation to Operating	ASS	141	ASSESSORS		0			225,000		250,000					
141 Total				0	0		0	225,000	0	250,000	0	0	0	0	0
Classification Study	CG	152	HUMAN RESOURCES	25,000	25,000					25,000				25,000	
152 Total				25,000	25,000		0	0	0	25,000	0	0	0	25,000	0
Refresh MDTs/Docking Hardware	IT	155	INFORMATION TECH	177,092	177,092										
End User Technology Replacement	IT	155	INFORMATION TECH	60,000	60,000		64,800	74,520	80,482	86,920	93,874	101,384	109,494	118,254	127,714
Asset Tracking System	IT	155	INFORMATION TECH	10,000	10,000		10,000								
Additional Access Controls	IT	155	INFORMATION TECH	40,000	20,000		40,000	20,000	20,000						
Mobile Technology Training EMS Lab	IT	155	INFORMATION TECH	20,000	20,000										
Hybrid Mtg Tech Setup - Old Water Rm	IT	155	INFORMATION TECH	120,000	120,000										
Mobile Device Management	IT	155	INFORMATION TECH	20,000	0		20,000								
Digital Forensic Computer, Server & Software / Fingerprinting Technology	IT	155	INFORMATION TECH		0										
End User Technology Replacement	IT	155	INFORMATION TECH		0										
Essential Software Updates	IT	155	INFORMATION TECH		0		50,000								
GIS - Imagery and Planimetric Update	IT	155	INFORMATION TECH		0			50,000							
GIS - Move Public App Site to Cloud	IT	155	INFORMATION TECH		0			68,000		50,000					
GIS - Plotter/Scanner Replacement	IT	155	INFORMATION TECH		0					12,500					
GIS LIDAR Project	IT	155	INFORMATION TECH		0					18,000					
Hardware & Software / Server Upgrades	IT	155	INFORMATION TECH		0		75,000	75,000	75,000	75,000					
Infrastructure Redesign & Upgrade	IT	155	INFORMATION TECH		0		25,000	25,000	25,000	25,000	25,000				
Internet Failover - FDHQ	IT	155	INFORMATION TECH		0		30,000								
Microsoft Azure Redesign & Upgrade	IT	155	INFORMATION TECH		0		75,000	20,000	20,000						
Municipal Fiber Additions/Improvements - Received Grant	IT	155	INFORMATION TECH		0										
Network Switches Replacements	IT	155	INFORMATION TECH		0		30,000	31,500	33,075	34,729	36,465	38,288	40,203	42,213	44,324
Network Upgrades	IT	155	INFORMATION TECH		0		50,500	54,035	57,817	61,865	66,195	70,829	75,787	81,092	86,768
Phone System Upgrades	IT	155	INFORMATION TECH		0			200,000							
Police Training Room Technology Upgrade	IT	155	INFORMATION TECH		0										
SonicWall Upgrades	IT	155	INFORMATION TECH		0		20,000	10,000	10,000						
Technology Wiring	IT	155	INFORMATION TECH		0		15,000	16,200	17,496	18,896	20,407	22,040	23,803	25,707	27,764
Town Camera Additions & Maintenance	IT	155	INFORMATION TECH		0		25,000	25,000							
Virtual Servers	IT	155	INFORMATION TECH		0				1,200,000						

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Wireless Network Upgrades	IT	155	INFORMATION TECH		0		20,000	10,000	10,000						
		155 Total		447,092	407,092		550,300	679,255	1,548,870	382,910	241,941	232,541	249,287	267,266	286,570
Voting Booths	TC	161	TOWN CLERK		0						95,450				
		161 Total		0	0		0	0	0	0	95,450	0	0	0	0
Cedar Lake Herbicide Treatment	CD	171	CONSERVATION	26,500	26,500										
Peterson Farm Barn Demolition	CD	171	CONSERVATION	10,000	10,000										
Land Management - To Operating	CD	171	CONSERVATION	25,000	0										
Coastal Resiliency	CD	171	CONSERVATION		0										
Peterson Farm Barn Construction	CD	171	CONSERVATION					80,000							
Punch Bowl Improvements	CD	171	CONSERVATION		0										
Red Brook Rd Culvert Repair	CD	171	CONSERVATION		0										
Upper Coonamessett River Restoration	CD	171	CONSERVATION		0										
		171 Total		61,500	36,500		0	80,000	0	0	0	0	0	0	0
Historic Markers	PL	175	PLANNING BOARD	26,000	26,000										
Open Space & Recreation Plan ADA Transition	PL	175	PLANNING BOARD		0										
Scanning Project	PL	175	PLANNING BOARD					30,000							
Wayfinding Plan	PL	175	PLANNING BOARD		0										
Zoning Bylaw Recodification - Phase 2	PL	175	PLANNING BOARD		0		30,000								
		175 Total		26,000	26,000		30,000	30,000	0	0	0	0	0	0	0
Appeals Scanning Project	ZB	176	ZONING BOARD OF APPEALS	19,900	19,900										
		176 Total		19,900	19,900		0	0	0	0	0	0	0	0	0
HVAC Control Replacement - DPW	FAC	192	FACILITIES	160,000	160,000										
HVAC Control Replacement - Library	FAC	192	FACILITIES	171,000	171,000										
HVAC Control Replacement - Fire HQ	FAC	192	FACILITIES	176,000	176,000										
Animal Shelter Roof	FAC	192	FACILITIES		0										
Animal Shelter Side Wall and Trim	FAC	192	FACILITIES		0										
Building Maint Equipment Failure	FAC	192	FACILITIES		0		200,000	100,000	200,000	100,000	200,000				
Custodial Maintenance Equipment	FAC	192	FACILITIES		0										
DPW Boiler Replacement	FAC	192	FACILITIES					30,000							
DPW Entrance Door	FAC	192	FACILITIES		0										
DPW Exterior Paint	FAC	192	FACILITIES		0										
DPW Roof	FAC	192	FACILITIES		0										
DPW Security	FAC	192	FACILITIES		0										
E.F. Library Carpet Replacement	FAC	192	FACILITIES		0										
Facility Assessment Study	FAC	192	FACILITIES		0										
Main Library Chiller Replacement	FAC	192	FACILITIES				200,000								
Main Library Interior Paint	FAC	192	FACILITIES		0										
Main Library Roof - Design/Bid/Construction	FAC	192	FACILITIES		0		1,500,000								
Main Library Water Treatment	FAC	192	FACILITIES		0										
Main Library Windows - Phase 2	FAC	192	FACILITIES		0			400,000							
Main Street Fire Station Exterior Paint & Waterproof	FAC	192	FACILITIES		0			400,000							
Main Street Fire Station HVAC	FAC	192	FACILITIES		0										
Main Street Fire Station Roof	FAC	192	FACILITIES		0										
Plexiglass Replacement-Police Dept	FAC	192	FACILITIES		0										
Police Station Exterior Paint	FAC	192	FACILITIES		0										
Police Station Windows Trim Rehab	FAC	192	FACILITIES				200,000								
Rec Center Compressor Replacement	FAC	192	FACILITIES					50,000							
Rec Center Exterior Paint	FAC	192	FACILITIES		0										
Rec Center Exterior Wall Board	FAC	192	FACILITIES		0										
Rec Center Water Heater Replacement	FAC	192	FACILITIES					20,000							
Senior Center Dark Carpet Replacement	FAC	192	FACILITIES						15,000						
Senior Center Exterior Paint	FAC	192	FACILITIES							35,000					
Senior Center Interior Paint	FAC	192	FACILITIES					20,000							
Senior Center Light Carpet Replacement	FAC	192	FACILITIES				15,000								
Senior Center Walk-in Compressor Replacement	FAC	192	FACILITIES						10,000						
Senior Center Water Heater Replacement	FAC	192	FACILITIES							15,000					
Senior Center Water Heater Replacement (2)	FAC	192	FACILITIES							10,000					

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Tony Andrews Farm Demolition & Construction	FAC	192	FACILITIES		0										
Town Hall Carpet Replacement-Expanded	FAC	192	FACILITIES		0										
Town Hall Ceiling Replacement	FAC	192	FACILITIES		0										
Town Hall Exterior Paint	FAC	192	FACILITIES		0								45,000		
Town Hall Roof	FAC	192	FACILITIES		0			750,000							
Town Hall Rubber Roof	FAC	192	FACILITIES		0										
Town Hall Window Replacement	FAC	192	FACILITIES		0			700,000							
Waterproof Exterior-Gus Canty	FAC	192	FACILITIES		0										
West Falmouth Fire Rehab	FAC	192	FACILITIES				250,000								
		192 Total		507,000	507,000		2,365,000	2,470,000	225,000	160,000	200,000	0	45,000	0	0
Firearms Upgrade	PD	210	POLICE	200,753	200,753										
Vehicle Replacements	PD	210	POLICE	421,000	421,000		485,000	509,000	170,400	178,920	187,866	197,259	207,122	217,478	228,352
New Police Station Feasibility Study	PD	210	POLICE	100,000	100,000										
Accident Reconstruction Equipment	PD	210	POLICE		0										
Building Security	PD	210	POLICE		0				60,000						
Detective Vehicle	PD	210	POLICE		0			37,500				37,500			
Fingerprint Machine (Booking)	PD	210	POLICE							23,232					
Fingerprint Scanner (Central Records)	PD	210	POLICE							9,648					
Firearms (Shotguns)	PD	210	POLICE		0										
Ford F250	PD	210	POLICE		0										
Mobile Data Terminals	PD	210	POLICE		0					52,000					
Multi Space Parking Pay Stations	PD	210	POLICE		0						225,000				
New Police Station Construction or Renovation	PD	210	POLICE		0			28,000,000							
Office Furniture	PD	210	POLICE		0				15,000						
Police Building Exterior	PD	210	POLICE		0										
Police Vehicle Radios	PD	210	POLICE		0					120,000					
Security Cameras	PD	210	POLICE		0					150,000					
Body Worn Camera Replacement	PD	210	POLICE		0									730,000	
Security Gates	PD	210	POLICE		0				35,000						
SRO Vehicle	PD	210	POLICE		0										
Support Vehicle - Prisoner/Equipment	PD	210	POLICE		0						140,000				
Traffic Radar	PD	210	POLICE		0					35,000					
Vehicle Upgrades	PD	210	POLICE		0										
		210 Total		721,753	721,753		485,000	28,546,500	315,400	533,800	552,866	234,759	207,122	947,478	228,352
Fire Engines and Equipment	FD	220	FIRE	1,300,000	1,300,000		200,000				1,700,000				
Chest Compression Devices	FD	220	FIRE	68,000	68,000										
Firefighting Foam Replacement	FD	220	FIRE	43,000	43,000										
Fire Equipment/Protective Gear (PPE & SCBA)	FD	220	FIRE	190,000	190,000		200,000		200,000	200,000				1,100,000	
Paramedic Vehicle (32)	FD	220	FIRE	90,000	90,000										
Chief Vehicle (C11)	FD	220	FIRE	80,000	0		80,000							90,000	
Ambulance Equipment	FD	220	FIRE		0										
Ambulances	FD	220	FIRE		0		525,000		575,000				600,000		
Back-Up Radio System	FD	220	FIRE		0										
Brush Breaker	FD	220	FIRE		0							500,000			
Deputy Chief Vehicle (C12)	FD	220	FIRE		0						90,000				
Dive Support Vehicle	FD	220	FIRE		0										
Driveway Replacements Main St & E Falmouth	FD	220	FIRE		0										
Emergency Generators	FD	220	FIRE		0		80,000							120,000	
EMS Supervisor Vehicle (C33)	FD	220	FIRE		0		65,000								
Fire Gear/Washer	FD	220	FIRE		0					40,000					
Fire Prevention Officer Vehicle (C13)	FD	220	FIRE		0			65,000						60,000	
Fire/Rescue Vehicle	FD	220	FIRE		0										
Forestry Vehicle	FD	220	FIRE		0			500,000							
FPI Vehicle (C14)	FD	220	FIRE		0			65,000						60,000	
Hose & Appurtenances	FD	220	FIRE		0								60,000		
Marine 1 Upgrades	FD	220	FIRE		0						600,000				
Mechanic Vehicle w/Plow (Car 29)	FD	220	FIRE		0				80,000						

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Monitors/Defibrillators	FD	220	FIRE		0			235,000							
Paramedic Vehicle (34)	FD	220	FIRE		0										
Portable Radios	FD	220	FIRE		0										
Rescue Boat (RB1)	FD	220	FIRE		0										
Rescue Boat (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 Alerting System	FD	220	FIRE		0										
Station Design & Construction - 3 & 4	FD	220	FIRE		0				950,000	12,000,000					
Station Land Purchase - 3 & 4	FD	220	FIRE		0					1,000,000					
Utility Vehicle (C27)	FD	220	FIRE		0						55,000				
West Falmouth Station Improvements	FD	220	FIRE		0										
220 Total				1,771,000	1,691,000		1,750,000	990,000	1,805,000	13,335,000	2,445,000	500,000	660,000	2,230,000	0
Portable Radios (Police, Fire, DPW and MES)	CC	230	CONSOLIDATED COMM	250,000	250,000			262,500		275,625		289,406			
Radio System Replacement	CC	230	CONSOLIDATED COMM		0										
Replace Computer Aided Dispatch (CAD) System	CC	230	CONSOLIDATED COMM		0										
230 Total				250,000	250,000		0	262,500	0	275,625	0	289,406	0	0	0
Vehicle 1 - Director Vehicle - 2015 Interceptor	MES	295	MARINE & ENVIRON	59,800	59,800							60,000			
Boat Engines 106 (2)	MES	295	MARINE & ENVIRON	35,500	35,500								40,000		
Herring Run - Caleb's/Bog Pond	MES	295	MARINE & ENVIRON	54,100	54,100										
Dredging - Eel River Emb/Washburns	MES	295	MARINE & ENVIRON	145,750	145,750					115,000				115,000	
Aquaculture for Nitrogen Reduction	MES	295	MARINE & ENVIRON	450,000	450,000			4,000,000							
AED Replacement	MES	295	MARINE & ENVIRON		0		9,000				9,000				
Aids to Navigation/Lights	MES	295	MARINE & ENVIRON		0					10,000					
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				
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				45,000						45,000
Boat New (Shellfish)	MES	295	MARINE & ENVIRON		0		65,000						65,000		
Boat Pump-out (107)	MES	295	MARINE & ENVIRON		0			120,000							
Boat Replacement (108)	MES	295	MARINE & ENVIRON		0			40,000							
Boat Replacement (109)	MES	295	MARINE & ENVIRON		0				45,000						45,000
Boat Trailers	MES	295	MARINE & ENVIRON		0						20,000				
Bulkhead - Main Marina Bulkhead	MES	295	MARINE & ENVIRON		0										
Bulkhead - New Simpsons	MES	295	MARINE & ENVIRON		0										
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			1,241,800	4,967,200						
Bulkhead / Dock - Robbins /Davis 477LF	MES	295	MARINE & ENVIRON		0				210,000	840,000					
Coastal Pond Studies	MES	295	MARINE & ENVIRON		0										
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	
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		2,800,000								
Dock - Green Pond Dock	MES	295	MARINE & ENVIRON		0					448,000					
Dock - Megansett	MES	295	MARINE & ENVIRON		0		150,000								
Dock - MH Fixed	MES	295	MARINE & ENVIRON		0				286,000						
Dock & Ramp - Great Harbor Dock & Ramp	MES	295	MARINE & ENVIRON		0										
Dog Pond Fencing	MES	295	MARINE & ENVIRON		0										
Dog Pond Flooring	MES	295	MARINE & ENVIRON		0										
Dredging - Annual Inlet/Engineering	MES	295	MARINE & ENVIRON		0		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Dredging - Bournes Interior	MES	295	MARINE & ENVIRON		0										150,000

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Dredging - Eel River Menauhant	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						150,000				
Dredging - Megansett Embayment	MES	295	MARINE & ENVIRON		0			120,000	2,050,000						
Dredging - Rand's Canal	MES	295	MARINE & ENVIRON		0							40,000			
Dredging - South Inlet P/E	MES	295	MARINE & ENVIRON		0										
Dredging - Waquoit Emb	MES	295	MARINE & ENVIRON		0				250,000						
Floats - Main Marina	MES	295	MARINE & ENVIRON		0			600,000							
Floats - Robbins Road	MES	295	MARINE & ENVIRON		0		150,000								
Floats/Ramp - Wild Harbor	MES	295	MARINE & ENVIRON		0										
Great Harbor Com P/E	MES	295	MARINE & ENVIRON		0										
Great Harbor Const	MES	295	MARINE & ENVIRON		0										
Herring Run - Bapitise 1 Pipe	MES	295	MARINE & ENVIRON		0			30,000							
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	500,000							
Marina Building Exp P/E	MES	295	MARINE & ENVIRON		0										
Marina Electrical Upgrades	MES	295	MARINE & ENVIRON		0		25,000		25,000		25,000		25,000		
Marina Generator	MES	295	MARINE & ENVIRON		0										
Marina Power Pedestals	MES	295	MARINE & ENVIRON		0										
Marina Restrooms	MES	295	MARINE & ENVIRON		0										
Marina Water Line	MES	295	MARINE & ENVIRON		0										
MPTC Police Academy	MES	295	MARINE & ENVIRON		0					12,000					12,000
Outhauls - Megansett	MES	295	MARINE & ENVIRON		0			35,000							
Patrol Boat Replacement (104)	MES	295	MARINE & ENVIRON		0								400,000		
Patrol Boat Replacement (105)	MES	295	MARINE & ENVIRON		0										250,000
Patrol Boat Replacement (106)	MES	295	MARINE & ENVIRON		0					225,000					
Patrol Boat Replacement (108) 18' Eastern	MES	295	MARINE & ENVIRON		0			40,000							
Radio Replacement	MES	295	MARINE & ENVIRON		0										
Ramp - Child's River	MES	295	MARINE & ENVIRON		0						650,000				
Ramp - Falmouth Inner	MES	295	MARINE & ENVIRON		0				750,000						
Ramp - Great Harbor WH	MES	295	MARINE & ENVIRON		0									150,000	
Ramp - Green Pond	MES	295	MARINE & ENVIRON		0					650,000					
Ramp - Harrington Street	MES	295	MARINE & ENVIRON		0							250,000			
Ramp - Megansett	MES	295	MARINE & ENVIRON		0					200,000					
Ramp - Waquoit Bay	MES	295	MARINE & ENVIRON		0								200,000		
Ramp - West Falmouth	MES	295	MARINE & ENVIRON		0										300,000
Remodel Restrooms	MES	295	MARINE & ENVIRON		0										
Security Cameras/Equipment	MES	295	MARINE & ENVIRON		0				25,000				25,000		
Shellfish - In Town Relay	MES	295	MARINE & ENVIRON		0										
Shellfish - In Town Relay	MES	295	MARINE & ENVIRON		0										
Shellfish Gear	MES	295	MARINE & ENVIRON		0				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 - New Pickup Truck	MES	295	MARINE & ENVIRON		0										
Vehicle 2 - Dep Director Vehicle	MES	295	MARINE & ENVIRON		0					48,000					
Vehicle 3 - Truck 2021	MES	295	MARINE & ENVIRON		0				48,000						
Vehicle 4-F150 2017	MES	295	MARINE & ENVIRON		0		40,000						40,000		
Vehicle 5 - Animal Control Vehicle - 2019 Transit	MES	295	MARINE & ENVIRON		0			38,000							40,000
Vehicle 6 - 2019 F350 Maintenance Truck	MES	295	MARINE & ENVIRON		0				50,000						
Vehicle 7 - F150 New	MES	295	MARINE & ENVIRON		0						30,000				
Vessel Electronics Replacement	MES	295	MARINE & ENVIRON		0			20,000			25,000				
Waquoit Bay Channel P/E	MES	295	MARINE & ENVIRON		0										
Water Line Replacement	MES	295	MARINE & ENVIRON		0		50,000						50,000		
295 Total				745,150	745,150		3,631,200	8,201,800	9,011,200	5,942,800	1,244,000	559,000	1,668,000	532,000	790,000
Falmouth High School Landline Phone and PA System	SCH	300	SCHOOL	150,000	150,000										

Description	Dept	Dept #	Dept Name	FY 2025 Requested	FY 2025 Proposed	Nov. Blank or N	FY 2026 Program	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program
Climbing Tower Replacement - High School Curriculum	SCH	300	SCHOOL	150,000	150,000										
Falmouth High School Fiber Optic Cable & Cell Phone Mobile Infrastructure	SCH	300	SCHOOL	250,000	250,000										
NF Fire Alarm	SCH	300	SCHOOL	150,000	150,000										
Districtwide Van Purchases	SCH	300	SCHOOL	180,000	180,000		180,000	180,000	180,000	250,000	250,000	250,000	250,000	250,000	250,000
Districtwide Door Replacements	SCH	300	SCHOOL	60,000	60,000		60,000	60,000	60,000	75,000	75,000	75,000	75,000	75,000	75,000
Districtwide Cameras, Vape Detectors and FOBS	SCH	300	SCHOOL	30,000	30,000										
Districtwide Floor Repair & Replacement	SCH	300	SCHOOL	300,000	300,000		300,000	300,000	300,000	300,000	400,000	400,000	400,000	400,000	400,000
Mullen Hall Playground Repairs and Renovation	SCH	300	SCHOOL	250,000	250,000	N									
MH Repair Chimneys	SCH	300	SCHOOL	44,000	44,000										
FHS Skylight Engineering and Structural Study	SCH	300	SCHOOL	28,000	28,000										
Districtwide Exterior Painting	SCH	300	SCHOOL	100,000	100,000										
Lawrence School Engineering Class Ventilation System	SCH	300	SCHOOL	110,000	110,000										
EF Outdoor Learning Space	SCH	300	SCHOOL	35,000	35,000										
Districtwide Playground Mats	SCH	300	SCHOOL	30,000	30,000										
Admin Bldg. Boilers and Vents	SCH	300	SCHOOL		0						1,200,000				
Admin Bldg. Fire Alarm Upgrade	SCH	300	SCHOOL		0		250,000								
Admin Bldg. Project Adventure	SCH	300	SCHOOL		0										
Admin Bldg. Windows	SCH	300	SCHOOL		0										
District Wide School Safety, Security and Communications	SCH	300	SCHOOL		0										
Districtwide Building Assessment	SCH	300	SCHOOL		0										
Districtwide Classroom Reconfiguration	SCH	300	SCHOOL		0		100,000	100,000	100,000	100,000	100,000				
Districtwide Mobile Infrastructure	SCH	300	SCHOOL		0										
Districtwide Playgrounds	SCH	300	SCHOOL		0					250,000	250,000	250,000	250,000		
Districtwide Repairs/Painting	SCH	300	SCHOOL		0		50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	
Districtwide Roof and AC	SCH	300	SCHOOL		0		3,388,150	4,301,982	3,500,000	1,500,000					
Districtwide Turf Replacement	SCH	300	SCHOOL		0										
Districtwide Windows	SCH	300	SCHOOL		0									600,000	600,000
EF Controls and Univents	SCH	300	SCHOOL		0										
EF Generator Upgrade	SCH	300	SCHOOL		0			102,775							
EF Interior Repairs (Walls, Painting, etc.)	SCH	300	SCHOOL		0										
EF Playgrounds	SCH	300	SCHOOL		0										
EF Preschool Playground Fencing	SCH	300	SCHOOL		0										
EF Windows/Painting	SCH	300	SCHOOL		0			250,000							
HS Chiller (Secondary)	SCH	300	SCHOOL		0										
HS Field	SCH	300	SCHOOL		0										
HS Floors/Windows	SCH	300	SCHOOL		0										
HS Roof Repairs and Replacements	SCH	300	SCHOOL		0										
HS Tennis Courts	SCH	300	SCHOOL		0										
Lawrence Cafeteria Roof	SCH	300	SCHOOL		0										
Lawrence Ceiling Tile / Floor	SCH	300	SCHOOL		0			450,000							
Lawrence Elevator	SCH	300	SCHOOL		0										
Lawrence Exterior Façade	SCH	300	SCHOOL		0										
Lawrence Granite Stairs	SCH	300	SCHOOL		0										
Lawrence Interior Repairs (Walls, Painting, etc.)	SCH	300	SCHOOL		0										
Lawrence Parking Lots (Lighting/Paving)	SCH	300	SCHOOL		0										
Lawrence Recurbing/Sidewalks	SCH	300	SCHOOL		0		750,000								
School Renovations	SCH	300	SCHOOL		0				135,000,000						
School Renovation Studies	SCH	300	SCHOOL		0		2,000,000								
Lawrence Stage Lighting	SCH	300	SCHOOL		0										
Lawrence Track	SCH	300	SCHOOL		0							750,000			
Lawrence Window Repairs	SCH	300	SCHOOL		0					20,000					

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MH Generator Upgrade	SCH	300	SCHOOL		0					125,000					
MH Interior Repairs (Walls, Painting, etc.)	SCH	300	SCHOOL		0										
MH Playgrounds	SCH	300	SCHOOL		0										
MP Alarm Upgrade	SCH	300	SCHOOL		0										
MP Controls and Univents	SCH	300	SCHOOL		0										
MP Façade front/back	SCH	300	SCHOOL		0										
MP Generator Upgrade	SCH	300	SCHOOL		0					125,000					
MP Interior Repairs (Walls, Painting, etc.)	SCH	300	SCHOOL		0										
MP Playgrounds	SCH	300	SCHOOL		0										
MP Replace Ceiling Tiles	SCH	300	SCHOOL		0										
MP Univent and Control Project	SCH	300	SCHOOL		0										
MP Windows/Floors/Doors	SCH	300	SCHOOL		0					450,000					
Mullen Hall & North Falmouth PA Systems	SCH	300	SCHOOL		0										
NF Boiler	SCH	300	SCHOOL		0										
NF Controls and Univents	SCH	300	SCHOOL		0										
NF Generator Upgrade	SCH	300	SCHOOL		0				300,000						
NF Interior Repairs (Walls, Painting, etc.)	SCH	300	SCHOOL		0										
NF Playgrounds	SCH	300	SCHOOL		0										
NF Windows/Floors/Doors	SCH	300	SCHOOL		0										
Systemwide (All Buildings)	SCH	300	SCHOOL		0										
Systemwide Design/Architect	SCH	300	SCHOOL		0										
Teaticket Exterior Painting	SCH	300	SCHOOL		0										
Tennis Courts	SCH	300	SCHOOL		0										
TT Generator Upgrade	SCH	300	SCHOOL		0		97,586								
TT Interior Repairs (Walls, Painting, etc.)	SCH	300	SCHOOL		0										
TT Playgrounds	SCH	300	SCHOOL		0										
TT Roof Repairs and Replacements	SCH	300	SCHOOL		0										
TT Windows	SCH	300	SCHOOL		0			300,000							
300 Total				1,867,000	1,867,000		7,175,736	6,094,757	139,490,000	3,295,000	2,375,000	1,825,000	1,675,000	2,425,000	1,325,000
Software License Renewals	ADM	411	DPW ADMIN & ENG	45,000	45,000										
Fleet Services Maintenance Facility Upgrade	ADM	411	DPW ADMIN & ENG		0										
House Demolition 630 Waquoit Highway	ADM	411	DPW ADMIN & ENG		0										
Metal Prefabrication Staff / Equipment Building	ADM	411	DPW ADMIN & ENG		0										
Private Road Taking	ADM	411	DPW ADMIN & ENG		0										
U/G Municipal Fuel Tank Removal & Replacement	ADM	411	DPW ADMIN & ENG		0										
Rivers/Pond Maintenance	ENG	411	DPW ADMIN & ENG	200,000	200,000		1,500,000	75,000							
Coastal Erosion	ENG	411	DPW ADMIN & ENG	180,000	180,000										
NPDES Compliance	ENG	411	DPW ADMIN & ENG	270,000	270,000		125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Cedar Lake Herbicide Treatment	ENG	411	DPW ADMIN & ENG		0										
Engineering & Survey Safety Equipment & Software	ENG	411	DPW ADMIN & ENG		0										
Nobska Bridge Replacement	ENG	411	DPW ADMIN & ENG		0										
Quissett And Sippewissett Speed Signs	ENG	411	DPW ADMIN & ENG		0										
Sippewissett Road Culvert Replacement	ENG	411	DPW ADMIN & ENG		0										
Transportation Engineering	ENG	411	DPW ADMIN & ENG		0										
Transportation Noise Study	ENG	411	DPW ADMIN & ENG		0										
Whites Landing Parking Lot Paving	ENG	411	DPW ADMIN & ENG		0										
Worcester Court and Spring Bars Road Traffic Improvements	ENG	411	DPW ADMIN & ENG		0										
411 Total				695,000	695,000		1,625,000	200,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Road Maint/Construction/Sidewalks	HWY	422	HIGHWAY	1,700,000	1,700,000		1,800,000	1,900,000	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	3,000,000	3,000,000
Bike Path Maintenance	HWY	422	HIGHWAY	90,000	90,000		90,000	100,000	100,000	150,000	150,000	150,000	200,000	200,000	210,000
Message Boards (2)	HWY	422	HIGHWAY		0										
Rod / Jet Trailer	HWY	422	HIGHWAY		0										
Salt Barn Roof Improvements	HWY	422	HIGHWAY					200,000							
422 Total				1,790,000	1,790,000		1,890,000	2,000,000	2,300,000	2,350,000	2,550,000	2,750,000	3,000,000	3,200,000	3,210,000
A-2 Ford Escape Plug-in Hybrid	ASS	426	FLEET SERVICES		0										

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Ford Ranger	BCH	426	FLEET SERVICES		0										
CC-1 Ford Explorer	CD	426	FLEET SERVICES	55,000	55,000										
CC1 Conservation Ford Explorer	CD	426	FLEET SERVICES		0										
E-2 Ford Explorer	ENG	426	FLEET SERVICES		0										
E-3 Ford Excursion Replace with Ford Transit	ENG	426	FLEET SERVICES		0										
F-1 Ford 150 Pickup	FAC	426	FLEET SERVICES		0										
F-40 Ford Transit Van	FAC	426	FLEET SERVICES		0										
F-41 Ford Ranger	FAC	426	FLEET SERVICES		0		35,000								
F-42 Ford F-150 Pickup Truck	FAC	426	FLEET SERVICES		0				78,000						
F-43 Ford Transit Connect Van	FAC	426	FLEET SERVICES		0										
H-26 Mack Dump Truck	HWY	426	FLEET SERVICES	347,000	347,000										
H-1 Ford F-350	HWY	426	FLEET SERVICES		0										
H-10 Ford F350 Pick-up Truck with Plow	HWY	426	FLEET SERVICES		0										
H-12 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES		0										
H-13 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES		0										
H-14 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES		0										
H-17 F350 Dump	HWY	426	FLEET SERVICES		0			110,000							
H-19 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES		0										
H-25 Peterbilt 6-Wheeler with Plow Sander	HWY	426	FLEET SERVICES		0					300,000					
H-27 Chevy Dump Truck	HWY	426	FLEET SERVICES		0										
H-28 Peterbilt 6-Wheeler	HWY	426	FLEET SERVICES		0		355,000								
H-42 5.5 Ton Excavator	HWY	426	FLEET SERVICES		0										
H-43 Bobcat T770	HWY	426	FLEET SERVICES		0										
H-46 Chevy 6-Wheeler Basin Truck	HWY	426	FLEET SERVICES		0										
H-47 Ford Tractor	HWY	426	FLEET SERVICES		0										
H-49 Bobcat S185	HWY	426	FLEET SERVICES		0		70,000								
H-5 Ford F-350 Utility Truck with Plow	HWY	426	FLEET SERVICES		0										
H-50 F550 Refuse Truck	HWY	426	FLEET SERVICES		0			200,000							
H-6 Ford F-350 Utility Truck	HWY	426	FLEET SERVICES		0										
H-60 Cam Tilt Deck Trailer	HWY	426	FLEET SERVICES		0										
H-64 Stepp Hotbox	HWY	426	FLEET SERVICES		0										
H-65 Trailer	HWY	426	FLEET SERVICES		0		14,000								
H-66 Trailer	HWY	426	FLEET SERVICES		0		14,000								
H-7 Shop Truck	HWY	426	FLEET SERVICES		0		162,000								
H-9 F350 Utility	HWY	426	FLEET SERVICES		0			95,000							
I-1 Ford Focus	INSP	426	FLEET SERVICES	43,500	0		43,500								
I-3 Ford Taurus	INSP	426	FLEET SERVICES	43,500	0		43,500								
I-2 Ford Escape Plug-In Hybrid	INSP	426	FLEET SERVICES		0					35,000					
I-7 Ford Escape Plug-in Hybrid	INSP	426	FLEET SERVICES		0										
I-9 Ford Focus	INSP	426	FLEET SERVICES		0					42,000					
P-40 Forestry Truck	PRK	426	FLEET SERVICES	397,000	397,000										
Forestry Equipment Package	PRK	426	FLEET SERVICES		0										
Log Loader/Trailer	PRK	426	FLEET SERVICES		0					85,000					
P-1 Ford Escape SUV	PRK	426	FLEET SERVICES		0					54,000					
P-11 F350 Dump	PRK	426	FLEET SERVICES		0			98,000							
P-13 Ford F-350 Flat Bed Pick-up Truck	PRK	426	FLEET SERVICES		0										
P-16 Ford F-350 Dump Truck	PRK	426	FLEET SERVICES		0										
P-17 Ford F-350 Dump Truck	PRK	426	FLEET SERVICES		0				96,000						
P-4 Ford F-350 Utility Truck	PRK	426	FLEET SERVICES		0										
P-41 Chipper	PRK	426	FLEET SERVICES		0										
P-42 Kubota Tractor	PRK	426	FLEET SERVICES		0										
P-46 Bobcat	PRK	426	FLEET SERVICES		0										
P-48 Toro Mower	PRK	426	FLEET SERVICES		0				120,000						
P-65 Trailer	PRK	426	FLEET SERVICES		0										
Replace Aerial Lift Truck Chipper	PRK	426	FLEET SERVICES		0										
Replace Mini Excavator	PRK	426	FLEET SERVICES		0										
Replace Skid steer	PRK	426	FLEET SERVICES		0										
Stump Grinder	PRK	426	FLEET SERVICES		0			60,000							
Tractor Attachments/Brush Cutting	PRK	426	FLEET SERVICES		0										

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Zero Turn Mowers (3)	PRK	426	FLEET SERVICES		0										
Ford Transit Cargo Van	REC	426	FLEET SERVICES		0										
D-11 Ranger	WM	426	FLEET SERVICES		0										
W-04 Ford F-150 Pickup Truck	WTR	426	FLEET SERVICES	70,000	70,000										
ATV All Terrain Utility Veh - Reservoir Patrol & Road Maint.	WTR	426	FLEET SERVICES		0										
Bobcat for Distribution Main Work / Services	WTR	426	FLEET SERVICES		0										
P-65 Trailer	WTR	426	FLEET SERVICES		0		14,000								
W-1 Ford Fusion Sedan	WTR	426	FLEET SERVICES		0			52,000							
W-11 Ford F-350 Utility Truck	WTR	426	FLEET SERVICES		0										
W-16 Ford F-350 Utility Truck	WTR	426	FLEET SERVICES		0										
W-2 Ford F-350 Utility Truck w Plow	WTR	426	FLEET SERVICES		0										
W-3 Ford F-350 Utility Truck	WTR	426	FLEET SERVICES		0										
W-40 Cat 420 Backhoe	WTR	426	FLEET SERVICES		0				160,000						
W-41 Caterpillar 420XE Backhoe	WTR	426	FLEET SERVICES		0										
W-46 Transit Van Meter Reader	WTR	426	FLEET SERVICES		0				50,000						
W-47 Ford Transit Van	WTR	426	FLEET SERVICES		0										
W-60 Trailer	WTR	426	FLEET SERVICES		0		32,000								
W-61 Trailer	WTR	426	FLEET SERVICES		0		16,000								
W-65 Utility Trailer	WTR	426	FLEET SERVICES		0										
S-3 F150 Pick Up	WW	426	FLEET SERVICES	70,000	0		70,000								
S-11 Ford F-350 Utility Truck	WW	426	FLEET SERVICES		0										
Sewer Cleaning (Vac-Jet) Truck	WW	426	FLEET SERVICES		0										
		426 Total		1,026,000	869,000		869,000	615,000	558,000	462,000	0	0	0	0	0
Accessibility Mats - to Schools	PRK	429	PARKS		0										
Aeration/Cultivation Package	PRK	429	PARKS		0										
Athletic Field Equipment Package	PRK	429	PARKS		0										
Athletic Field Maintenance - to Operating	PRK	429	PARKS		0										
Equipment Trailer	PRK	429	PARKS		0				25,000						
Excavator Package	PRK	429	PARKS		0			80,000							
H-52 Morbark Chipper	PRK	429	PARKS		0										
Irrigation Clocks Upgrades	PRK	429	PARKS		0										
Turf Tank Pro Package - to Operating	PRK	429	PARKS		0										
Urban Forest Reforestation Plan	PRK	429	PARKS		0		25,000			25,000			30,000		30,000
Utility Vehicle	PRK	429	PARKS		0		40,000								
Ventrac Tractor	PRK	429	PARKS		0			75,000							
Watering Trailer	PRK	429	PARKS		0		20,000								
Wing Mower	PRK	429	PARKS		0				200,000						
		429 Total		0	0		85,000	155,000	225,000	25,000	0	0	30,000	0	30,000
CWMP for Remaining Nitrogen Sensitive Areas	WW	440	WASTEWATER		0		350,000	300,000	300,000						
Construction - Great Pond Phase 1: Teaticket Path Peninsula and Northeast Maravista Sewers and Discharge - April Town Meeting 2025	WW	440	WASTEWATER	60,000,000	60,000,000	N									
Design - Great Pond Phase 2: Acapesket Collection System	WW	440	WASTEWATER		0					6,500,000					
Construction - Great Pond Phase 2: Acapesket Collection System	WW	440	WASTEWATER		0						65,000,000				
Design - Vineyard Sound Watersheds - Next Phase	WW	440	WASTEWATER		0								7,500,000		
Construction - Vineyard Sound Watersheds - Next Phase	WW	440	WASTEWATER		0									75,000,000	
Outfall - Data Collection and Permitting Phase 1 - Expanded	WW	440	WASTEWATER	430,000	430,000										
Outfall - Permitting Phase 2	WW	440	WASTEWATER		0		750,000								
Design - Outfall & Force Main	WW	440	WASTEWATER		0			8,000,000							
Construction - Outfall Force Main	WW	440	WASTEWATER		0				41,000,000						
Construction - Outfall	WW	440	WASTEWATER		0					39,000,000					

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Wastewater System Equipment Rehab/Replace	WW	440	WASTEWATER	125,000	125,000		325,000	325,000	325,000	425,000	425,000	425,000	425,000	425,000	425,000
Design-Woods Hole V. & Trunk River Force Main Impr	WW	440	WASTEWATER		0		1,500,000								
Constr-Woods Hole V. & Trunk River Force Main Impr	WW	440	WASTEWATER		0			15,000,000							
Rehabilitate Open Sand Beds 10-13	WW	440	WASTEWATER		0		500,000								
Rehabilitate NSB Infiltration Area	WW	440	WASTEWATER		0		200,000								
Design-Sewer System & Lift Station Resiliency Impr	WW	440	WASTEWATER		0				400,000			400,000			
Constr-Sewer System & Lift Station Resiliency Impr	WW	440	WASTEWATER		0					5,000,000					5,000,000
Rehabilitate Gravity Sewers - I/I Reduction	WW	440	WASTEWATER		0						700,000			700,000	
Jones Palmer Force Main Structure Replacements	WW	440	WASTEWATER		0				2,000,000						
Electrical & Other Upgrades - Existing Lift Stations	WW	440	WASTEWATER		0					900,000					900,000
Construction-Alternative Nutrient Reduction Tech	WW	440	WASTEWATER		0										
Design - Alternative Nutrient Reduction Technology	WW	440	WASTEWATER		0										
SCADA Communication Upgrades	WW	440	WASTEWATER		0										
440 Total				60,555,000	60,555,000		3,625,000	23,625,000	44,025,000	51,825,000	66,125,000	425,000	8,325,000	76,125,000	6,325,000
Water Meters	WTR	450	WATER	425,000	425,000		350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
Water Mains	WTR	450	WATER	3,000,000	3,000,000		3,182,700	3,278,181	3,376,526	3,477,822	3,582,157	3,689,622	3,800,310	3,914,320	4,031,749
Air Stripping Tower	WTR	450	WATER	450,000	450,000					100,000					100,000
Leak Detection Survey	WTR	450	WATER	100,000	100,000		120,000	120,000							
Upgrades: Wells, Water Tanks, MMR & CPWTP	WTR	450	WATER	200,000	200,000		200,000	200,000	200,000				200,000	200,000	200,000
Backflow/Survey Testing	WTR	450	WATER	200,000	200,000										
Meter Reading Software	WTR	450	WATER	50,000	50,000										
Long Pond Dehumidification	WTR	450	WATER	50,000	50,000			50,000	500,000						
Media Replacement CPTP Carbon	WTR	450	WATER	250,000	250,000										200,000
CPWTP Roof Replacement	WTR	450	WATER	90,000	90,000										
3rd Lagoon at LP Water Treatment Plant	WTR	450	WATER	100,000	100,000		0	1,000,000							
AMI Automatic Meter Reading/Advance Meter Infrastructure	WTR	450	WATER		0										
Backflow Survey	WTR	450	WATER		0										
Distribution Storage Building Constr. (Design Complete)	WTR	450	WATER		0										
Land Purchase for Drinking Water Protection	WTR	450	WATER	323,750	323,750	N									
Media Replacement Long Pond	WTR	450	WATER		0		600,000								
New Source & Tank Development (Air Force Paid)	WTR	450	WATER		0										
New Supervisor Truck Distribution	WTR	450	WATER		0										
Process Equipment Replacement	WTR	450	WATER		0		150,000								
Residuals Disposal	WTR	450	WATER		0				400,000				400,000		
Tech Park Tank Painting	WTR	450	WATER		0										
Water Dist. System Rehabilitation	WTR	450	WATER		0										
Water Mains Rehabilitation - Design	WTR	450	WATER		0		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Water shed protection plan	WTR	450	WATER		0										
Wells, Connecting Mains, Treatment Plant	WTR	450	WATER		0					200,000	200,000	200,000	200,000	200,000	200,000
450 Total				5,238,750	5,238,750		4,802,700	5,098,181	4,926,526	4,227,822	4,232,157	4,339,622	5,050,310	4,764,320	4,931,749
Town Hall Entry Door to Promote Accessibility	CG	560	DISABILITIES COMMISSION	10,000	10,000										0
560 Total				10,000	10,000		0	0	0	0	0	0	0	0	0
E Falmouth Branch Carpet Replacement	LIB	610	LIBRARY		0										
East Falmouth Library Renovate or Replace	LIB	610	LIBRARY		0			6,000,000							
610 Total				0	0		0	6,000,000	0	0	0	0	0	0	0
Indoor Basketball Hoop Repairs	REC	692	RECREATION	18,000	18,000										

Description	Dept	Dept #	Dept Name	FY 2025 Requested	FY 2025 Proposed	Nov. Blank or N	FY 2026 Program	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program
692 Total				18,000	18,000		0	0	0	0	0	0	0	0	0
John Neil Baseball Complex - Phase 2	REC	630	RECREATION	2,500,000	2,500,000	N									
Replace Carpet Recreation Office Center Office/Second Floor	REC	630	RECREATION	42,000	42,000										
Teen Center Carpet/Soundproofing	REC	630	RECREATION	36,000	36,000										
Admin Softball Lights (Materials Only)	REC	630	RECREATION		0										
Design & Engineering for 2 new softball fields	REC	630	RECREATION		0										
Disc Golf Site Study, Design, and Engineering	REC	630	RECREATION		0			50,000							
Equipment for Rec Center	REC	630	RECREATION		0										
Exercise Stations at Trotting Park	REC	630	RECREATION		0		100,000								
Field Turf - Sandwich Road	REC	630	RECREATION		0										
Fix Fields at Trotting Park & Sandwich Rd	REC	630	RECREATION		0										
Ford Transit Cargo Van	REC	630	RECREATION		0										
Frisbee Golf Course	REC	630	RECREATION		0				50,000						
Gazebos at Trotting Park and Sandwich Road	REC	630	RECREATION		0		100,000								
Handicap Access to Trotting Park & Sandwich Rd	REC	630	RECREATION		0										
Lawrence & Swift Park Tennis Court Repainting	REC	630	RECREATION		0										
Lawrence School Tennis Courts Electronic Access Clock	REC	630	RECREATION		0										
New Athletic Field - Construction	REC	630	RECREATION						1,750,000		1,925,000				
New Athletic Field - Design	REC	630	RECREATION				100,000		120,000						
New Athletic Field at Sandwich Road Fields	REC	630	RECREATION		0										
Old Skate Park	REC	630	RECREATION	0	0										
Pickleball Courts	REC	630	RECREATION	0	0		2,600,000								
Playground Rehabilitations/Replacements	REC	630	RECREATION	0	0		450,000		477,000		250,000			250,000	
Playgrounds at Sandwich Rd & Trotting Park	REC	630	RECREATION		0										
Repaint Tennis Court Surface at Swift Park	REC	630	RECREATION		0										
Repair Rec Center Outside Basketball Court	REC	630	RECREATION		0		250,000								
Replace Basketball rims and backboards	REC	630	RECREATION		0										
Replace Gym Floor	REC	630	RECREATION		0										
Sandwich Rd Playground	REC	630	RECREATION		0									40,000	
Security Cameras	REC	630	RECREATION		0										
Skate Park	REC	630	RECREATION		0										
Tennis Courts	REC	630	RECREATION		0										
Trotting Park Parking Lot Upgrade	REC	630	RECREATION		0										
Turf Field - Construction	REC	630	RECREATION				2,600,000								
Turf Field - Design and Engineering	REC	630	RECREATION	50,000	50,000										
630 Total				2,628,000	2,628,000		3,250,000	2,950,000	2,277,000	170,000	250,000	1,925,000	0	290,000	0
Portable Restrooms	BCH	632	BEACH	200,000	200,000										
Beach Facilities Study	BCH	632	BEACH		0										
Beach Management Plan	BCH	632	BEACH		0										
Beach Profile Surveys	BCH	632	BEACH		0		17,000		17,500		18,000		18,500		19,000
Beach Signs	BCH	632	BEACH		0										
Electronic Message Sign Boards	BCH	632	BEACH		0					40,000					
Ford F150	BCH	632	BEACH		0				45,000						
Handicap Mats	BCH	632	BEACH		0										
Old Silver Beach (Public & Resident) Bathhouse Windows	BCH	632	BEACH		0										
Parking Attendant Booths	BCH	632	BEACH		0										
Surf Drive, Ellen T Mitchell Bathhouse Windows	BCH	632	BEACH		0										
Surf Rake	BCH	632	BEACH		0										
632 Total				200,000	200,000		17,000	0	17,500	45,000	58,000	0	18,500	0	19,000
Grand Total				81,898,145	80,646,145		33,450,936	90,432,993	220,121,496	84,439,957	82,018,414	14,465,328	22,329,219	92,191,064	18,548,671

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Managers	Submitted/Prepared By:	Diane Davidson	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Agenda / Board and Committee Software				
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Estimated Costs (attach additional information including the quote)		
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>	26,000	
<i>Contingency</i>		
Total Capital	26,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	26,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Y**

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		20,185
<i>Other</i>		
Total O & M	-	20,185

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Implement a solution that enables Town Manager's Office to easily manage agendas, minutes, and public meetings, while providing the public with improved transparency and access to the meeting process. This system will facilitate submission of agenda materials by staff across departments and reduce time spent by Town Manager's Office staff assembling the meeting packets which routinely include 20+ documents total hundreds of pages for a single meeting.

<https://www.civicplus.com/agenda-meeting-management/>

Project Manager(s): Mike Renshaw

Select Board Strategic Plan: VI. Organizational Effectiveness & Community Engagement

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Management	Submitted/Prepared By:	Mike Renshaw/ Peter Johnson- Staub	Unique Dept Priority # (1-X):	2
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Project Title/Description:	Department Study
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	60,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	60,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	60,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Y**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

As part of an ongoing effort to pursue improvements in operation effectiveness and efficiency, the Town Manager seeks funding to retain an independent management consultant to evaluate one department and provide recommendations for improvement. Such studies assess staffing levels, organizational structure, management practices, benchmarking against other organizations, and best practices.

A study of the Emergency Communications Division is underway and scheduled to be completed by the end of the calendar year.

Project Manager(s): Mike Renshaw/Peter Johnson-Staub

Select Board Strategic Plan: VI. Organizational Effectiveness & Community Engagement

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Managers	Submitted/Prepared By:	Peter Johnson-Staub	Unique Dept Priority # (1-X):	3
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Project Title/Description:	Utility Room Conversion to Office				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	100,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	100,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	100,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Y**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

There is a room on the upper level of Town Hall that contains HVAC equipment no longer in use following the conversation to VRF (variable refrigerant flow) system. The funds requested will be used to decommission the unused equipment and install lighting, network cables, sheetrock, furnishings and other improvements required convert this unused space into an office. This additional office space is needed to create more effective work space for presently budgeted positions.

Project Manager(s): Jed Cornock Planning / Gary Street Building

Select Board Strategic Plan: VI. Organizational Effectiveness & Community Engagement

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth Country Club	Submitted/Prepared By:	Ry Mutti	Priority #	1
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Project Title/Description: Pesticide - Fertilizer Storage Container

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

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

Project Description:
 Pesticide Storage Container.
 Replace existing structure with a prefab container.
 Our pesticide storage is not up to code with Massachusetts state law.



Estimated Cash Flow:	Capital	O&M
<i>FY 2024</i>	65,000	
<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>		
Total O & M	0	0

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>		
Total Available	0	

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth Country Club	Submitted/Prepared By:	Ry Mutti	Priority #	1
Project Title/Description:	Replace Above Ground Gas Tanks				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	140,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	140,000	

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

Project Description:

Replace two Above ground 1000 gallon gas tanks.
 Dismantle and remove old tanks, replace with new tanks.
 The gas tanks are 25 years old and showing signs of deterioration.



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

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>		
Total O & M	0	0

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>		
Total Available	0	

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager Office	Submitted/Prepared By:	Stephanie Madsen, Sustainabil	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Rooftop Solar at East Falmouth Fire Station
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	55,000	solar rooftop installation- labor + portion materials
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	55,000	

Estimated Cash Flow:	Capital	O&M
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>	11,250	IRA Direct/Elective Pay payment a year after completion
<i>State Grant</i>		
<i>CPA</i>		
Total Available	11,250	

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

Project Description:
 The capital request is for rooftop Solar installation at the East Falmouth Fire Station - 505 : 32.8 kw DC system. Solar installations help meet our Green Communities designation by decreasing our greenhouse gas emissions and reliance on fossil fuels.
 The solar cost estimate is primarily for labor costs. There are 78 solar panels which the Town already owns. These were originally purchased for the new Hatchville Fire Station but could not be used due to regulatory restrictions at the time. The price includes installation and solar inverters. Repurposing the 78 panels to another fire station allows us show our commitment to renewable energy, save money, and increase resiliency. Return on Investment is 3 years.



Project Manager(s): Stephanie Madsen, Sustainability Coordinator

Select Board Strategic Plan: This project falls within section II. Energy & Water Conservation and Sustainability, "explore and implement municipal sites for alternative energy." And "consider ground mounted and rooftop solar installations."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Human Resources	Submitted/Prepared By:	Susan Lumping	Priority #	1
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Project Title/Description:	Compensation / Classification Study				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	25,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	25,000	

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

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

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

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

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>		
Total Available	0	

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

Project Description:

The Human Resources Department is requesting funding for a Compensation/Classification Study for particular positions and unions. The purpose of the Compensation/Classification Study is to evaluate the Town of Falmouth's current position within the salary market, ensure job descriptions are up to date, identify internal equity issues and to re-evaluate the current classification system. The study will provide insight and recommendations as to whether the Town's current compensation structure and position within the market is effective or in need of adjustments. The study will also include the evaluation of select job descriptions and the potential need to perform edits and/or major re-writes to improve the effectiveness of the documents as primary sources of information for recruitment, setting clear performance expectations and retention.

Project Manager: Susan Lumping, Human Resources Director

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Priority #	1
Project Title/Description:	Refresh Mobile Data Terminals (MDTs) and required docking hardware				
Estimated Costs	177,092				
Capital:	Cost	Comments			
<i>Equipment</i>	177,092				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Other</i>					
<i>Contingency</i>					
Total Capital	177,092				
Estimated Cash Flow:	Capital	O&M			
<i>FY 2025</i>	177,092				
<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>FY 2033</i>					
For Free Cash Articles- able to complete in 3 Years (Y/N)? Y					
Department of Public Works Assistance Required (Y/N)? N					
O & M Costs:	One Time	Annual/Ongoing			
<i>Personnel</i>					
<i>Expense</i>					
<i>Other</i>					
Total O & M	0	0			
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>					
Total Available	0				

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p>Project Description: Replace end-of-life devices in police cars. Current MDTs are exceeding 6 years old and need replacement to provide reliable equipment to officers in the field. The MDTs are showing their age with hardware issues.</p> <p>The current MDTs we have been investigating are state-of-the art in communication systems that basically turn police vehicles into mobile police stations. Police depend on reliable, secure, connected mobile data computers.</p> <p>Officers on patrol now have access to all the information they need to do their jobs without having to rely on dispatch. These updated PCs will offer advanced onboard technology that is always online, so police are kept well-informed about what's going on around town and can easily access police databases from anywhere.</p> <p>Because these communications systems are considered the lifeline of the police car, we need to purchase the most durable, versatile, and reliable equipment available to ensure that officers on patrol always remain in touch and working.</p> <p>From shifting to digital policing, enhancing communication and data analysis capabilities, and enabling mobile and flexible operations, police laptops empower officers to perform their duties more effectively. These devices have also significantly impacted crime-solving, expediting investigations, and improving accuracy in crime scene analysis.</p> <p>As the future unfolds, the integration of predictive policing and artificial intelligence holds immense potential but also brings forth new challenges that must be carefully navigated. Law enforcement agencies must continually embrace technological advancements and maintain a proactive approach to harnessing the benefits that police laptops offer in the pursuit of justice.</p> <p>Implications of deferring the project: Public Safety issue. Equipment is showing signs of aging and can pose an officer safety issue for officers. Replacing these MDTs is of the highest priority as it represents the critical link of communication between the individual officer and the police communications dispatch center, which all too often proves to be a life safety as well as a public safety issue. Maintaining this level of communication is essential to providing the public with the demands of its police. Newer equipment is severely needed to update and equip the Town of Falmouth Police officers with this essential mode of communication.</p> <p>This request also takes a high priority, as the useful life of this equipment is greatly decreased by the amount of use it gets as a 24-hour, 7-day-a-week operation. As a result, this equipment is exposed to the danger of catastrophic system failure, which, if it occurs, would severely handicap police operations. By maintaining a level of current, newer equipment, the department can be assured of a healthy, properly functioning network.</p> <p>Crashes and system downtime. Increased costs of maintaining antiquated systems. Security holes.</p> <p>IT will be overseeing the project management and the purchasing and implementation of the hardware.</p> <p>Project Manager: Dawn Lewis</p>

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Priority #	2
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Project Title/Description:	End User Technology Replacement				
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Estimated Costs	60,000
Capital:	Cost
<i>Equipment</i>	60,000
<i>Maintenance</i>	
<i>Planning/Study</i>	
<i>Design</i>	
<i>Construction</i>	
<i>Land Acquisition</i>	
<i>Other</i>	
<i>Contingency</i>	
Total Capital	60,000

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	60,000	
<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>		
<i>FY 2033</i>		

For Free Cash Articles- able to complete in 3 Years (Y/N)?	Y
Department of Public Works Assistance Required (Y/N)?	N

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

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>		
Total Available	0	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p>Project Description: Desktop Replacement Plan. Town computer equipment replacement on a 4 year cycle. Department Heads and staff have been requesting laptops to allow for remote work.</p> <p><u>Unit Costs Laptop Setup - Mobility / Productivity:</u> Dock Station - \$207.00 Latitude - Laptop - \$1,418.92 Monitor - \$160.00</p> <p><u>Unit Costs Desktop Setup:</u> OptiPlex Micro - \$996.20 Monitor - \$160.00</p> <p>Computer Technology must be periodically replaced due to aging equipment and technology. Includes replacement of computers, monitors, stand alone printers for the entire Town except for Library but including Police and Fire.</p> <p>Implications of deferring the project:</p> <p>Some applications wont be able to run on future operating systems. Crashes and system downtime. Increased costs of maintaining antiquated systems. Security holes.</p> <p>IT will be overseeing the project management and the purchasing and implementation of the hardware.</p> <p>Project Manager: Dawn Lewis</p> <p>Connection to Select Board Strategic Plan: III. Financial and Economic Stability</p>

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Priority #	3
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Project Title/Description:	Asset Tracking System
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Estimated Costs	10,000
Capital:	Cost Comments
<i>Equipment</i>	10,000
<i>Maintenance</i>	
<i>Planning/Study</i>	
<i>Design</i>	
<i>Construction</i>	
<i>Land Acquisition</i>	
<i>Other</i>	
<i>Contingency</i>	
Total Capital	10,000

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	10,000	
<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>		
<i>FY 2033</i>		
For Free Cash Articles- able to complete in 3 Years (Y/N)?	Y	
Department of Public Works Assistance Required (Y/N)?	N	

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

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>		
Total Available	0	

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

Project Description:
 Asset Tracking Software/Hardware will allow the Town IT assets to be easily assigned and tracked to either a location or person. The system retains records of usage, maintenance, and history of assets. Everything is logged using a barcode-scanning system via a standardized check in/out process. Keeping a historical data-trail for each asset helps to locate assets when needed, reduces disruptions in operations, and avoids the expense of purchasing unnecessary replacements.

There has been continued growth in Town assets in recent years.

Implications of deferring the project:

Currently don't have a system in place. This is a manual process generating paper and is labor intensive. IT must physically inventory each device.

Project Management: Dawn Lewis

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Priority #	4
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Project Title/Description:	Installation of additional Access Controls located at Falmouth PD, FDHQ and TH				
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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>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	20,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	20,000	
<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>		
<i>FY 2033</i>		

For Free Cash Articles- able to complete in 3 Years (Y/N)?	Y
Department of Public Works Assistance Required (Y/N)?	

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

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>		
Total Available	0	

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

Project Description:

Install of additional Access Controls located at Falmouth PD, FDHQ and TH

Work will include all labor, cable, coring, required equipment, programming, project management, insurances and permits to successful complete the installation of this project for the Falmouth Police Station, Falmouth Fire Headquarters and Falmouth Town Hall. This will include installing additional access controls at (1) doors at the Falmouth Police Station and (2) doors at the Falmouth Fire Station and (3) at the Falmouth Town Hall.

The Town of Falmouth currently has in place a system access control system but needs to add more physical access controls. This will allow us an additional security to regulate who or what can view or use resources in a computing environment. It is a fundamental concept in security that minimizes risk to the Town of Falmouth.

Implications of deferring the project:

6 doors are currently available to anyone who has a key. No monitoring of who is entering these rooms that should be secured.

Project Management: Dawn Lewis

Connection to Select Board Strategic Plan:

- IV. Health and Public Safety
- III. Financial and Economic Stability

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Priority #	5
Project Title/Description:	EMS Training Room - Mobile Technology				

Estimated Costs	20,000
Capital:	Cost
<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>	
Total Capital	20,000

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	20,000	
<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>		
<i>FY 2033</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>		
Total O & M	0	0

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>		
Total Available	0	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p><u>Project Description:</u> Emergency Operations Center / EMS Training Room Mobile Technology Provides computer capabilities for the Emergency Operations Center personnel staff from throughout the Town and as needed for County, State and Federal personnel as needed.</p> <p>Add a mobile training wireless cart to include laptops. The EMS Training/Meeting Room Technology currently does not have this technology available to them.</p> <p>Add a wireless cart which offers secure storage, easy transport, centralized charging, and remote management for mobile computing devices. This is Ideal for this training room, and with limited IT resources and continued changing infrastructure, this cart makes it easy to share and move technology between environments. It also provides a locked location to store and charge the devices after hours and a central location for remotely managing multiple mobile client device.</p> <p>Implications of deferring the project: Currently there is only a podium with a PC; Staff have to bring in there own technology and cope with getting on the network and any other IT related issues which potentially slows down the instructor and disrupts other classmates.</p> <p>IT will be overseeing the project management and the purchasing and implementation of the hardware and software.</p> <p><u>Project Management:</u> Dawn Lewis</p> <p><u>Connection to Select Board Strategic Plan:</u> IV. Health and Public Safety</p>

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Priority #	3
Project Title/Description:	Old Water Room Room Hybrid Meeting IT Technology Setup				

Estimated Costs	120,000
Capital:	Cost
<i>Equipment</i>	120,000
<i>Maintenance</i>	
<i>Planning/Study</i>	
<i>Design</i>	
<i>Construction</i>	
<i>Land Acquisition</i>	
<i>Other</i>	
<i>Contingency</i>	
Total Capital	120,000

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	120,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? Y

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

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>Cable Funds/PEG</i>	120,000	
Total Available	120,000	

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

Project Description:

Old Water Room Hybrid Meeting Technology Setup

The Old Water Room currently does not have any technology. This room has been used to house citizens when the Main conference located at Town Hall is filled to capacity. Hybrid Technology is required to meet the requirements of the Open Meeting Law (OML 2020-159).

There is not currently IT technology infrastructure setup in this room. It does not meet today's standards for hybrid meetings. Add audio, video conferencing, and other digital capabilities to create a user-friendly, industry-standard interface for presenters and staff to use during Hybrid Meeting sessions. Also included in the cost will be networking, and electrical costs associated with this project. The projected cost consists of all parts and equipment, system configuration, commissioning & training of designated employees.

We also need to add any other technology that enables the public to clearly follow the proceedings of the public body as they are occurring (i.e., "live" or "in real time").

Implications of deferring the project:

Does not have any IT technology to hold Hybrid Meetings.

This does not include any electrical wiring. This would require going through an RFP.

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

Project Management: Dawn Lewis

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Conservation	Submitted/Prepared By:	Jennifer L. Lincoln	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Cedar Lake Invasive Species Management				
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Estimated Costs	(attach additional information including the quote)				
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Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	26,500	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	26,500	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Phase 2 of herbicide treatment for Cedar Lake. Phase 1 (50% of lake) was completed in the summer of 2024 and if monitoring reports provide positive results , Phase 2 treatment would be scheduled for summer 2025. Phase 1 was privately funded by the non-profit Friends of Cedar Lake.

The lake is being treated with the herbicide Sonar to treat invasive fanwort. Fanwort is an aquatic plant that can outcompete other species and can inhibit biodiversity in the lake. Funding would be used for Sonar treatment and required monitoring. This is the only pond that has this invasive species. This will mitigate the chance of this spreading to other water bodies.

Project Manager(s): Jennifer Lincoln/Mark Kasprzyk

Select Board Strategic Plan: V. Management of Coastal/Natural Resources and Infrastructure

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Conservation	Submitted/Prepared By:	Jennifer Lincoln	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Peterson Farm Replacement Barn				
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Estimated Costs (attach additional information including the quote)

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>		
<i>Contingency</i>		
<i>Demolition</i>	10,000	Demolition & Disposal
Total Capital	10,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	10,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

The Conservation Department is requesting money to demolish the barn which is on the property and is considered a dangerous structure. The Town is looking to prevent a life safety issue with the immediate removal of the barn. The Building Commissioner has indicated none of the building is salvageable. Gary Street the Building Commissioner is pointing to the extreme bowing of the wall.



Project Manager(s): Jennifer Lincoln/Mark Kasprzyk

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Planning	Submitted/Prepared By:	Jed Cornock, Town Planner	Unique Dept Priority # (1-X):	1
Project Title/Description:	Historic Markers Project				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	26,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	26,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	26,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? Yes

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

This project seeks to properly showcase the seven (7) Historic Districts in town and to provide detail about specific significance such as being a National Registered Historic Site. The seven districts include: "Davisville", "Falmouth Village", "North Falmouth", "Quissett", "Waquoit", "West Falmouth", and "Woods Hole" which range in size from 8.9 acres to 164 acres. Currently, there is little to no signage that displays or indicates the significance of these districts and the Historical Commission has been working to change that for some time. As the districts range in size, a uniform application of signage wouldn't be appropriate. Therefore, a small district (Davisville) will only have one sign while the larger districts (West Falmouth, Falmouth Village) will have two or three signs - all depending on the shape of the specific district. In total, this project includes eleven (11) signs, each one being 18" x 24" mounted on a post on town property. The final sign locations will be determined by the Historical Commission, in coordination with the Department of Public Works and once determined, will be installed by the DPW.

Project Manager(s):

Melinda Tondera, Assistant Town Planner and Jed Cornock, Town Planner

Connection to the Select Board Strategic Plan:

Community Engagement: The Historical Commission is focused on raising awareness of the local historic districts and highlighting their significance. History plays a large part in shaping a community and it's important to the Commission to pay homage to the people and actions of the past. Additionally, its very important to the Commission that each property owner within a district understands that their site is part of a larger unit that is meant to be preserved for future generations. Historic markers are a way to create awareness for property owners and contractors in obtaining proper approvals from the Historical Commission for new construction or any exterior changes to their existing buildings and hardscapes.

Over the past year, the Historical Commission has had this item on their agenda nearly 10 times for discussion and public input. They have researched historic signs in other towns (size, material, color, etc.), have developed a concept for Falmouth's signs, received Select Board approval for moving forward on this project (February 26, 2024), and have determined approximate sign locations in each district. The Commission is confident that the historic markers will provide knowledge to residents and visitors of the importance Falmouth's Historic Districts, reinforce the historic heritage of Falmouth, instill pride in the residents of the historic districts, and encourage historic tourism.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Zoning Board of Appeals	Submitted/Prepared By:	Noreen Stockman	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Scanning of Old Decisions				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	19,895	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	19,895	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	19,895	
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

The Zoning Board of Appeals has a critical need to scan in old Zoning Board of Appeals Decisions, to improve the department's efficiency and effectiveness, and supplement the Permittees application process. The prior zoning Decisions can have a legally determinative impact on future proposed development on a parcel of land, and therefore need to be easily accessed. Current demand is to access all pertinent files relating to a specific parcel (address/lot ID) electronically, to expedite a review and determination, and facilitate public access to information.

Prior to the last approximate 10 years, the Decisions are all only paper files, which are currently housed in a vault in the lowest level of Town Hall. The Decisions are filed by year and case number only. (Currently staff must track down old Decisions by obtaining a case number from an address file, then physically obtaining the file, which may be housed in a bank box, shelved up to 8 feet above the floor level, then scan and email the Decision copy to the requestor.

The scanning project will also preserve many older documents that have become fragile with age.

Project Manager(s): Noreen Stockman

Select Board Strategic Plan: Organizational effectiveness and Community engagement

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	1
Project Title/Description:	DPW HVAC Controls				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	130,000	Equipment and Install
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	30,000	
Total Capital	160,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	160,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Yes- Facilities**

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		2000
<i>Other</i>		
Total O & M	-	2,000

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>	<i>TBD</i>	<i>National Grid/CLC Incentive</i>
<i>Federal Grant</i>		
<i>State Grant</i>	<i>TBD</i>	Green Community Grant Potential
<i>CPA</i>		
Total Available	-	

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

Project Description: The Town is seeking funds to replace the HVAC controls and front end software at the DPW. The computer running the software experienced a hard drive failure and is no longer accessible. The computer and control software was installed in 2006 and runs on Windows Vista. The software cannot be upgraded to run on a newer system and computers that run Windows Vista are no longer available. Front end controls are an absolute necessity to operate the HVAC equipment efficiently and troubleshoot issues when they arise. Because of the failed hard drive we do not have the ability to do either. We are maintaining adequate temperatures using local thermostats, but have no control over scheduling to control operating efficiency, and will have no ability to troubleshoot component failures when they arise.

The Town is working with Rise Engineering to secure a competitive grant to cover TBD amount of this cost. New controls will greatly increase the energy efficiency of the equipment in place.

Project Manager(s): Greg Endicott

Select Board Strategic Plan: II Energy & Water Conservation and Sustainability

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	2
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Project Title/Description:	Library HVAC Controls				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	141,000	Equipment and Install
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	30,000	
Total Capital	171,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	170,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Yes- Facilities**

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		2000
<i>Other</i>		
Total O & M	-	2,000

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>	<i>TBD</i>	<i>National Grid/CLC Incentive</i>
<i>Federal Grant</i>		
<i>State Grant</i>	<i>TBD</i>	Green Community Grant Potential
<i>CPA</i>		
Total Available	-	

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

Project Description: The Town is seeking funds to replace the HVAC controls and front end software at the Library. The current computer controlling all Library HVAC and lighting systems operates on Windows 7. The Library IT Staff was recently required to remove the computer from the network due to new security standards that will not allow the Town to operate Windows 7 on its servers. The software cannot be upgraded to run on a newer systems. Front end controls are an absolute necessity to operate the HVAC equipment efficiently and troubleshoot issues when they arise. The obsolete software hinders our ability to do either and due to the age of the components we anticipate a catastrophic control failure at anytime.

The Town is working with Rise Engineering to secure a competitive grant to cover TBD amount of this cost. New controls will greatly increase the energy efficiency of the equipment in place.

Project Manager(s): Greg Endicott

Select Board Strategic Plan:
II Energy & Water Conservation and Sustainability

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	3
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Project Title/Description:	FD HQ HVAC Controls				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	146,000	Equipment and Install
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	30,000	
Total Capital	176,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	176,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Yes- Facilities**

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		2000
<i>Other</i>		
Total O & M	-	2,000

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>	9,000	<i>National Grid/CLC Incentive</i>
<i>Federal Grant</i>		
<i>State Grant</i>	100,000	Green Community Grant Potential
<i>CPA</i>		
Total Available	109,000	

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

Project Description: The Town is seeking funds to replace the HVAC controls and front end software at the Library. The current computer controlling all Library HVAC and lighting systems operates on Windows 7. The Library IT Staff was recently required to remove the computer from the network due to new security standards that will not allow the Town to operate Windows 7 on its servers. The software cannot be upgraded to run on a newer systems. Front end controls are an absolute necessity to operate the HVAC equipment efficiently and troubleshoot issues when they arise. The obsolete software hinders our ability to do either and due to the age of the components we anticipate a catastrophic control failure at anytime.

The Town is working with Rise Engineering to secure a competitive grant to cover \$109,000 amount of this cost. New controls will greatly increase the energy efficiency of the equipment in place.

Project Manager(s): Greg Endicott

Select Board Strategic Plan:
II Energy & Water Conservation and Sustainability

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police Department	Submitted/Prepared By:	Detective James Porter	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Firearm Replacement/Upgrades				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	200,753	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	200,753	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	200,753	
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description: Replace Department Firearms (Pistols): The Falmouth Police Department currently has 73 Pistols. These pistols are 14 years old and at the end of their service life. These firearms are crucial pieces of equipment to ensure the safety of officers and the public. New firearms will include weapon mounted optics which improve officer precision and accuracy.

Firearms: The Department plans to replace the current pistol inventory with 100 pistols. A larger quantity of pistols will be purchased to account for department growth, maintenance, and Officer involved shooting concerns. Pistol package includes modern technology such as weapons mounted optics. Estimated total cost of \$87,096.40.

Weapons Mounted Lights: Two thirds of the agency works at night. Pistol mounted flashlights drastically increase an officers ability to identify individuals and their intent at night. Weapon mounted lights have long been the industry standard in Law Enforcement. Estimated total cost of \$23,715.

Holsters: Retention holsters are essential to safely carrying a firearm on duty. Total Estimated cost \$13,699.80

SIM Training Pistols: SIM training pistols fire non-lethal rounds and are crucial to conducting force based training. 10 training pistols estimated total cost: \$4,540

Ammunition: This transition will also move the department from .40 caliber ammunition to 9mm ammunition. 9mm ammunition is currently cheaper and more readily available while still maintaining similar ballistics to .40 caliber ammunition. Training ammunition will be purchased to aid in the transition of firearms. Total estimated cost: \$21,096

Rifle Suppressors: Rifle suppressors are quickly becoming an industry standard in policing. Suppressors attach to the barrel of a rifle and mitigate the noise of a fired round. The noise level is mitigated below the threshold to cause permanent damage to hearing (140db+/-). This equipment is essential to protect the hearing of Officers and surrounding members of the public in the event of a discharged rifle. Allows access to more practice ranges due to noise restrictions. Total estimated cost: \$50,702

Project Manager(s): Detective James Porter

Select Board Strategic Plan: IV: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police Department	Submitted/Prepared By:	Deputy Chief Brian Loewen	Unique Dept. Priority # (1-X):	2
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Project Title/Description:	Purchase Police Vehicles
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Estimated Costs	(attach additional information including the quote)	
Capital:	Cost	Comments
<i>Equipment</i>	421,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	421,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	421,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Parking Meter Fund</i>		
<i>Embarkation Fund</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

Project Description / Project Management / Connection to Select Board Strategic Plan:
<p>Project Description:</p> <p>NEED- In years past, the capital improvement requests have allowed the Police Department to purchase two police vehicles to allow for a complete marked fleet turnover approximately every 4 years.</p> <p>The Department is requesting an additional four vehicles added to the original capital request of two vehicles for a total of 6 new vehicles through capital to accommodate the growing department needs.</p> <p>GOAL- The goal is to increase the fleet for the growing needs of the police department and reduce response times. Response times will be improved by increasing the number of patrol sectors.</p> <p>The department would like to add three additional patrol vehicles to the existing fleet to limit the wear and tear on the current vehicles with the hope of increasing the life span of each vehicle. This funding will replace two vehicles.</p> <p>To maintain a dependable/ reliable fleet that will assist the Department's Personnel in its everyday operation. The department will continue to research vehicles that adhere to the sustainability needs of the town. The department is monitoring battery chemistry for winter driving. Pricing is improving with the mass production of batteries to help lower cost. The department is for example monitoring the new EV pursuit rated vehicles.</p> <p>Project Manager(s): Deputy Chief, Vehicle Maintenance Officer</p> <p>Select Board Strategic Plan: IV- Public Safety</p>

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Mike Renshaw	Unique Dept Priority # (1-X):	3
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Project Title/Description:	Police Station Feasibility, Site Selection & Conceptual Design				
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Estimated Costs	(attach additional information including the quote)	
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Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	100,000	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	100,000	

Estimated Cash Flow:	Capital	O&M
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<i>FY 2025</i>	100,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
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<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Town Meeting approved \$200,000 for a feasibility study and site selection for a new police station in November of 2023. The Town has retained an Owner's Project Manager (OPM) which is required for a project of this size prior to selecting an architect. The cost of the OPM for this phase of the project is just over \$100,000. We estimate \$200,000 will be needed for the architect for this phase, which brings the total to \$300,000 for the OPM and architect.

Town Meeting also approved \$500,000 for exterior repairs to the existing police station in November of 2023. The Town Manager is proposing to transfer \$100,000 from the exterior repairs project to fund this feasibility, site selection and conceptual design. The exterior repairs will be limited to the highest priority window replacements and repairs to limit water intrusion into the building so the building remains safe and functional for the coming 4-6 years.

Project Manager(s): Mike Renshaw, Jeff Lourie

Select Board Strategic Plan:

IV. Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM

Department:	FIRE RESCUE	Submitted/Prepared By:	TIMOTHY SMITH	Unique Dept Priority # (1-X):	1
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Project Title/Description:	FIRE ENGINE				
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	1,300,000	Does not include the equipment that will be needed. That estimate is \$200,000. And is in the FY2026 plan.
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	1,300,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	390,000	
<i>FY 2026</i>	910,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>	200,000	<i>Hatchville Station Borrowing</i>
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	200,000	

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

Project Description:
 Replacement of our current 2009 fire engine is necessary. Currently, per the manufacturer, fire engines are taking between 41 to 43 months, almost 4 years, for delivery after the order has been placed.
 A continual replacement program needs to be in place on major fire apparatus and equipment as a means of responsible departmental management. Replacement of such equipment in a planned manner allows for and encourages expedient, efficient, effective and safe responses of the Emergency Services personnel and the fire apparatus on the roads within the community.

Project Manager(s): Deputy Chief Scott Thrasher/Master Mechanic Matthew Crowell

Select Board Strategic Plan: FY 23-27 Health and Public Safety



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY SMITH	Unique Dept Priority # (1-X):	2
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Project Title/Description:	Chest Compression Device
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	68,000	For 3 devices.
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	68,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	68,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

This CPR adjunct device allows for hands free chest compressions for those patients who are in cardiac arrest. This device ensures high quality CPR while the patient is managed by EMTs and Paramedics while in the field. Each ambulance is equipped with at least one device, however two of our older LUCAS devices will no longer be supported in FY25 and need to be replaced. We wish to purchase 3 devices to ensure we can replace the older models and have a spare should a repair or maintenance issue arise taking one out of service. Currently have 5 devices. Helps with personnel safety and allows for fewer personnel.

Project Manager(s): EMS Supervisor Christopher Cowan

Select Board Strategic Plan: FY 23-27 Health and Public Safety



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY SMITH	Unique Dept. Priority # (1-X):	3
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Project Title/Description:	FIREFIGHTING FOAM REPLACEMENT
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	43,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	43,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	43,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Our current firefighting foam, contained on each fire engine, contains PFAS, which is referred to as a "forever chemical." Scientific studies show that PFAS are linked to harmful effects on humans and animals and they do not degrade naturally in the environment. PFAS also poses serious health issues based on its cancer causing properties.

Use of firefighting foams that contain PFAs are no longer acceptable in fighting flammable liquid fires which is what these foams are generally used for. Firefighting foams form a "blanket" over liquid fuel that acts as a barrier preventing flammable vapors from escaping the liquid. This helps both to extinguish the fire and to prevent additional ignition of vapors. The more stable and long-lasting this foam blanket is, the more effective the foam is at containing flammable vapors and ultimately extinguishing the fire. However, when discharged it generally creates a very large amount of a combination liquid foam and water that will seep into the ground, contaminating ground water, and exposes firefighting personnel to this toxic material.

Best fire service practices, along with state and local health agencies, recommend immediate removal of this type of foam and replacement with non PFAS (non-fluorinated) foam. This transition requires removing the foam from the fire engines and then a triple rinse cleaning of the foam system to remove all traces of PFAS from our apparatus. The state will accept bulk foam collection for free, however, purchasing new foam and conducting the triple rinse of each foam system, and the disposal of the rinsed solution, which is hazardous material waste, is costly. The effort to use non environmentally impactful foam will save money in the long run should any PFAS foam be discharged into the ground due to clean up costs that could exceed tens of thousands of dollars.

Project Manager(s): Deputy Fire Chief Scott Thrasher

Select Board Strategic Plan: FY 23-27 Health and Public Safety



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY SMITH	Unique Dept. Priority # (1-X):	4
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Project Title/Description:	PERSONAL PROTECTIVE EQUIPMENT				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	190,000	This will outfit 36 personnel.
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	190,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	190,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

The Department has been incrementally issuing a second set of gear to all members. A second set of gear is the current industry best practice to minimize documented cancer risks to firefighters. With previous funding through Town Meeting approval, we have been able to work on our goal of completing upgrades of our protective gear and provide this 2nd set as noted. Also, the department has been successful in obtaining a State Fire Equipment grant in 2022 of \$21,000 that was used for our protective clothing inventory consisting of boots, gloves & helmets that would have required use of our annual operating budget.

Due to the addition of newly added personnel, we will require additional funds to meet NFPA standards and provide these members with a 2nd set of gear. We believe this minimal request is reflective of our financial strategies and planning for this vital safety equipment program for department personnel.

Project Manager(s): Captain Scott Starbard (Supply Officer)

Select Board Strategic Plan: FY 23-27 Health and Public Safety



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY SMITH	Unique Dept Priority # (1-X):	5
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Project Title/Description:	MED 32 - PARAMEDIC RESPONSE VEHICLE
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Estimated Costs (attach additional information including the quote)

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>Software</i>		
<i>Contingency</i>		
Total Capital	90,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	90,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

This 2014 vehicle, which currently has more than 87,000 miles on it, is frequently used on a daily basis to support all ambulances assigned town wide.

This vehicle is necessary for the department's rapid and efficient response to medical issues. it responds to a majority of the 7,000+ emergency medical calls received by the fire rescue department annually. This vehicle enhances and accelerates paramedic response to advanced life support calls and the daily operations of the "Flying Paramedic."

Project Manager(s): Master Mechanic Matthew Crowell

Select Board Strategic Plan: FY 23-27 Health and Public Safety



CAPITAL IMPROVEMENT REQUEST FORM

Department:	COMMUNICATIONS	Submitted/Prepared By:	JAMES THOMAS	Unique Dept Priority # (1-X):	1
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Project Title/Description:	DUAL BAND PORTABLE RADIOS				
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	250,000	For Fire and MES
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	250,000	

Estimated Cash Flow:	Capital	O&M
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Our primary working frequency is on an 800 MHz that is maintained and operated by the Mass State Police. This includes all mobile and portable radios and operates on a single band. Fortunately, many of our newer vehicles have been installed with "tri-band" radios that allow communication on 800, UHF and VHF frequencies. All department personnel are assigned a portable radios this resource is essential to each firefighter while operating at all incident and emergency scenes. At the November 2023 Town Meeting funds were approved for a new back up UHF radio system. Last year we attempted to seek an Assistant to Firefighter grant (AFG) to provide new, upgraded radios for all personnel, but the Town was unable to commit to the 10 % required match. At that time we were looking to replace 100 portable radios at a cost of approximately \$965,000.00. We wish to now purchase 25 portables that are dual band (800 & UHF) that would be distributed to those responsible for supervision at emergency scenes and allow for uninterrupted communication if our primary system should fail. We wish to endeavor with a purchasing schedule to secure additional portables in the future and will continue to explore grant funding for this endeavor, or if unsuccessful, future Capital Improvement funds until all of our personnel are outfitted with these newer portables.

Project Manager(s): Deputy Chief Chad Absten, Fire, James Thomas, Communications & Gregg Fraser, MES

Select Board Strategic Plan: FY 23-27 Health and Public Safety



CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	1
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Project Title/Description: Vehicle replacement - MES Director

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	57,803	Quote from CMG
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	1,997	Anticipated 2025 Increase
Total Capital	59,800	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	59,800	
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **no**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Replace the MES Director's 2015 Ford Interceptor Utility Vehicle with a 2025 Ford Interceptor Utility Vehicle with an electric hybrid engine upgrade. As of 7/1/24 current vehicle had 85,500 miles, 5479 total engine hours with 1,582 idle hours logged. The vehicle has recently had several expensive mechanical repairs due to its age and commercial wear and tear. Due to high exposure to the saltwater environment, we typically replace MES vehicles every 6 years. This vehicle lasted longer than normal before requiring replacement. The new vehicle will get better gas mileage because of the hybrid electric engine and will come with the Ford standard administrative emergency package.



Project Manager(s): MES Director Gregg Fraser

Select Board Strategic Plan: V. Management of Coastal/Natural Resources and Infrastructure

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	2
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Project Title/Description:	Boat engine replacement				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	33,500	Estimate 01-EST2063
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>	2,000	Anticipated 2025 increase
<i>Contingency</i>		
Total Capital	35,500	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	35,500	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **No**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Replace (2) 2010 135HP 4 stroke engines with (2) 150HP 4 stroke engines and new controls. The engines being replaced were original when the boat was new in 2010. The boat the engines are on is MES 106 which is used for maintenance of all our Town Aids to Navigation and regulatory buoys including swim buoys. We also do mooring work and general operations with this boat. The original boat and engines were purchased with a 75% port security federal grant. The 135 Hp engines are no longer available for replacement so we will replace them with slightly larger 150 HP outboards.



Project Manager(s): Gregg Fraser, MES Director

Select Board Strategic Plan: V. Management of Coastal/Natural Resources and Infrastructure

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	3
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Project Title/Description:	Bog/Bournes Pond Fishway
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	45,100	Quote 10506
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	9,000	20%
Total Capital	54,100	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	54,100	
<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>FY 2033</i>		

For Free Cash Articles- able to complete in 3 Years (Y/N)? **Yes**
 Department of Public Works Assistance Required (Y/N)? **Possibly Asst other agency**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>Waterways Fund</i>	54,100	
Total Available	54,100	

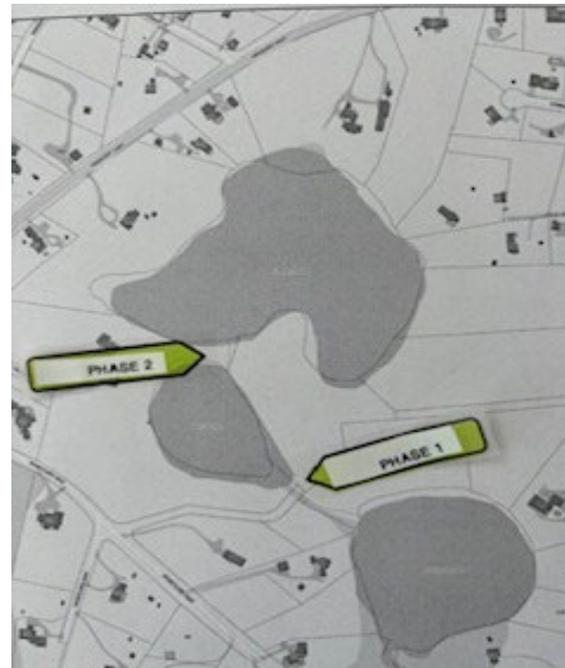
Project Description / Project Management / Connection to Select Board Strategic Plan:

Project Description:

This phase II funding will complete the Waquoit Bay to Bournes Pond fish way. Phase I has been completed which included a new fish ladder from Calebs Pond to Bog Pond. This phase will finish the fish passageway by replacing the fishway between Bog Pond and Bournes Pond. MES will partner on this project with the landowner and the Mass Division of Marine Fisheries.

Project Manager(s): Chuck Martinsen

Select Board Strategic Plan: Management of Coastal/Natural Resources & Infrastructure.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	4
Project Title/Description:	Eel River/Washburn's Dredging Project				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
Construction	132,500	5,000 Cubic Yards' @ \$26.50/CY
<i>Land Acquisition</i>		
<i>Software</i>		
Contingency	13,250	500 Cubic Yards - 10%
Total Capital	145,750	

Estimated Cash Flow:	Capital	O&M
FY 2025	145,750	
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
FY 2033		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>Waterways</i>	145,750	
Total Available	145,750	

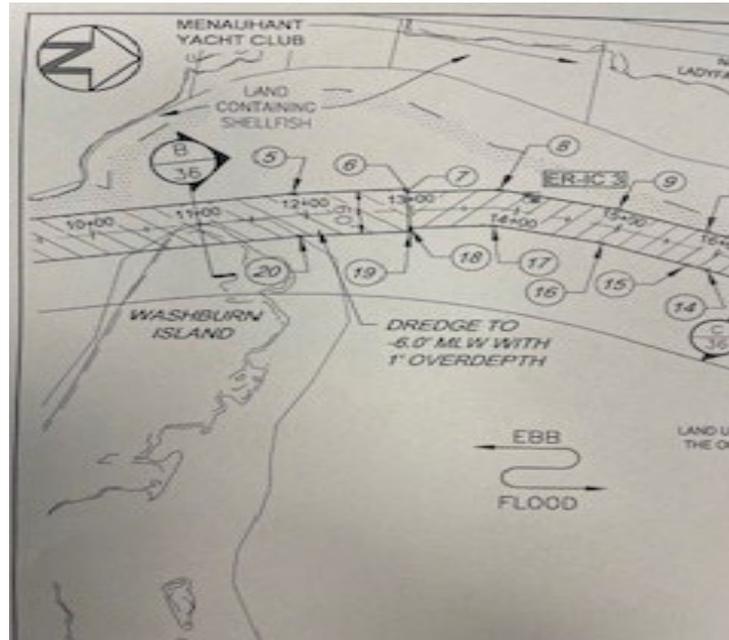
Project Description / Project Management / Connection to Select Board Strategic Plan:

Project Description:

This request will fund a high priority Waterways Committee dredging project at the Eel River Approach and will include removing approximately 35' off the spit at Washburn's Island. The goal is to widen the inlet to allow for safer navigation given the inlet has become too narrow for more than one vessel at a time. The water velocity is very strong there making boat handling very difficult off the yacht club property. In addition, the spit is a very popular local spot for anchoring and swimming which is in direct conflict with boats trying to safely navigate the inlet. The dredge spoils will be redeposited on the south facing beach on Washburn's Island to establish additional nesting areas for several species of birds that frequently nest on the island.

Project Manager(s): Gregg Fraser

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



CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	5
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Project Title/Description:	Aquaculture Expansion Program Engineering and EIR				
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Estimated Costs	(attach additional information including the quote)	
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Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	450,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	450,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	225,000	
<i>FY 2026</i>	225,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		
<i>FY 2030</i>		
<i>FY 2031</i>		
<i>FY 2032</i>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **n**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

This will fund the planning and engineering required for implementation of the town's aquaculture expansion program. This will include evaluation of 207 potential acres in 12 estuaries to develop a town-wide full scale implementation program. Included will be coordination with the town watershed permitting process and the Water Quality Management Committee, generation of the Environmental Notification Form (ENF) and Environmental Impact Report (EIR), site surveys and evaluations, Massachusetts Division of Marine Fisheries and Army Corps of Engineers permit applications and submissions and the design, validation, and implementation of the Town owned/operated resources that will be leased to growers. The final phase of implementation will be included in a future capital request.

Project Manager(s): Chuck Martinsen

Select Board Strategic Plan: Management of Coastal/Natural Resources & Infrastructure & Water, Wastewater & Solid Waste Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Falmouth High School Landline Phone and PA System				
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Estimated Costs (attach additional information including the quote)		
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>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 150,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	\$ 150,000	
<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>		
<i>FY 2033</i>		
For Free Cash Articles- able to complete in 3 Years (Y/N)?		Y
Department of Public Works Assistance Required (Y/N)?		N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Replacement of Landline and PA system. Current system over 20 years old is subject to frequent outages and unable to receive incoming calls. System is able to be reset, however replacement parts are no longer manufactured. Outages result in obvious safety issues.

Project Manager(s): Paul Dart, Director of Finance, Marcel Sanchez, FHS Building Manager

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School Department	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	2
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Project Title/Description:	Falmouth High School Project Adventure Course				
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	\$ 150,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 150,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	150,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		\$ 5,000
<i>Other</i>		
Total O & M	-	\$ 5,000

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Project adventure is a widely used and popular educational outdoor platform for building student self-awareness, confidence, and team building skills. While students have fun, they build skills like communication, problem-solving, and collaboration, helping students learn more about themselves and each other. On any given day 20-40 students are trained on and utilize the course. The Course is in significant need of repair and replacement of key elements. Key telephone poles are from the 1980s and 1990s. An inspection by Project Adventure, the outside vendor and course designer, failed key components of the course. Capital request is to repair/ replace key components, purchase new components, and equipment. Cost estimate includes design, project management, material and labor.

Project Manager(s): Paul Dart, Director of Finance, Marcel Sanchez Head Custodian FHS, Caitlin Dugre PE and Health Teacher FHS

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."*



CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	3
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Project Title/Description:	Falmouth High School Fiber Optic Cable & Cell Phone Mobile Infrastructure				
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Estimated Costs	(attach additional information including the quote)	
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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>Software</i>		
<i>Contingency</i>		
Total Capital	250,000	

Estimated Cash Flow:	Capital	O&M
<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>		
<i>FY 2033</i>		

For Free Cash Articles- able to complete in 3 Years (Y/N)?	Y
Department of Public Works Assistance Required (Y/N)?	N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Supplemental funding request to cover shortfall in original Article 4 11/22 for \$250,000 for FHS. Additional funding is sought as design, project management, and materials and construction costs exceeded original 2022 estimate of \$250,000. New costs include need for fiber optic cabling throughout building as well as dedicated cell phone network for each carrier. Building has virtually no cell phone signals available in case of emergency. Building is also an Emergency Shelter and portable cell phone equipment has to be utilized when shelter is open to provide for coverage.

Project Manager(s): Paul Dart, Director of Finance, Marcel Sanchez, FHS Building Manager

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	4
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Project Title/Description:	North Falmouth Fire Alarm Replacement				
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Estimated Costs (attach additional information including the quote)		
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>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 150,000	

Project Description / Project Management / Connection to Select Board Strategic Plan:
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Project Description: Replace entire 1960's entire fire alarm system in school: replace pull stations, smoke detectors, CO2 sensors, flashing lights, main panel etc. as needed.

Project Manager(s): Paul Dart, Director of Finance, Joe Dineen, Head Custodian

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."

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	\$ 150,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	5
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Project Title/Description:	Van Purchases				
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Estimated Costs	(attach additional information including the quote)			
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Capital:	Cost	Comments
<i>Equipment</i>	180,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	180,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	180,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description:

Purchase of 2 new vans (1 electric) to replace existing vans with mileage over 225,000 miles each. Vans are used every day throughout the school year and during the summer for transportation of special needs children.

Project Manager(s): Paul Dart, Director of Finance,

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	6
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Project Title/Description:	Districtwide Exterior Door Replacements				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	60,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	60,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	60,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Districtwide request to replace exterior doors damaged by age and weather, and use.

Project Manager(s): Paul Dart, Director of Finance, Kevin Pimental, Building Manager and Assistant Project Manager

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	7
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Project Title/Description:	Falmouth Public Schools District Wide Cameras, Vape Detectors and FOBS				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	30,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 30,000	

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

Project Description:
Districtwide purchases of cameras' vape detectors and or door FOBS.

Project Manager(s): Paul Dart, Director of Finance, Marcel Sanchez, Building Manager and Project Manager

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."

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	\$ 30,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	8
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Project Title/Description:	Districtwide Flooring Repairs/ Replacement				
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Estimated Costs (attach additional information including the quote)

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>Software</i>		
<i>Contingency</i>		
Total Capital	300,000	

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

Project Description: Ongoing request to repair/ replace flooring throughout the district. This includes asbestos tile removal when needed, and the repairs/ replacements of tiles and carpeted floors damaged by sun, moisture, separation from laminate and overall use.

Project Manager(s): Paul Dart, Director of Finance, Kevin Pimental, Building Manager and Assistant Project Manager

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."

Estimated Cash Flow:

	Capital	O&M
<i>FY 2025</i>	300,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

O & M Costs:

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

Available/Potential Funds:

	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	10
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Project Title/Description:	Mullen Hall Repair To Chimneys
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	18,000	
<i>Planning/Study</i>	26,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 44,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	44,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

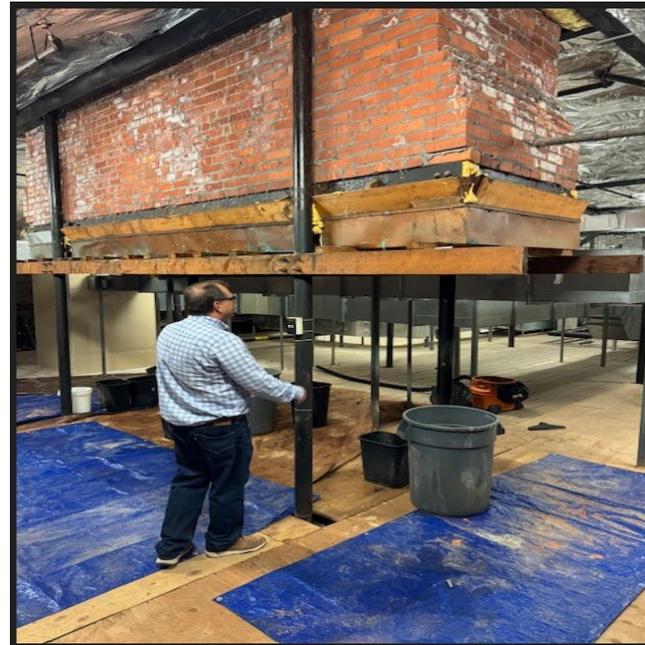
Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Repair water damage, replace copper pan and exterior flashing to prevent further leaking. In addition funds to be used to conduct engineering and structural study to find long term solution: options are to keep as is, or remove chimneys while maintaining historic exterior features.

Project Manager(s): Paul Dart, Director of Finance, C.C. Costa Building Manager

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."



CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	11
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Project Title/Description:	Falmouth High School Skylight Engineering and Structural Study				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	28,000	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	28,000	

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

Project Description: Study the alternatives to either replace, repair, or remove and enclose the current gymnasium fieldhouse skylight. The skylight is subject to frequent and significant leaking despite ongoing and routine maintenance. Indoor events are forced to be canceled because of water leaking onto the gymnasium floor. This issue is decades old. A permanent solution is sought.

Project Manager(s): Paul Dart, Director of Finance, Marcel Sanchez, FHS Building Manager

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."

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	12
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Project Title/Description:	Districtwide Exterior Painting				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	100,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 100,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	\$ 100,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Repainting of exterior features across the district.

Project Manager(s): Paul Dart, Director of Finance,

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	13
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Project Title/Description: Lawrence School Engineering Class Ventilation System

Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	110,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	\$ 110,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		
For Free Cash Articles- able to complete in 3 Years (Y/N)?		Y
Department of Public Works Assistance Required (Y/N)?		N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Replace 1950's sawdust collection system with new 7.5 hp Cyclone collector and 2 ambient ceiling collectors. Cost includes relocation of various vacuum units, piping and resulting electrical work.

Project Manager(s): Paul Dart, Director of Finance, Don Drew Building Manager

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	14
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Project Title/Description:	East Falmouth Outdoor Learning Space				
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	35,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	35,000	

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

Project Description: Create patio space for outdoor learning classroom: remove existing tar walkway, level and pour concrete for patio. Area is approximately 21ft by 190 ft.

Project Manager(s): Paul Dart, Director of Finance and Kevin Pimental, Assistant Project Manager

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."

Estimated Cash Flow:

	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

O & M Costs:

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

Available/Potential Funds:

	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>	25,000	ART 3 11/23 EF PLAYGROUND FENCING
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	25,000	

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	15
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Project Title/Description:	Districtwide Playground Mats				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	30,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	30,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	30,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available		

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

Project Description: Districtwide replacement of playground mulch with specialized mats to prevent injury from falls especially from swing sets. Rubber mats provide a more effective and permanent cushion.

Project Manager(s): Paul Dart, Director of Finance, Kevin Pimental, Building Manager and Assistant Project Manager

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."

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept. Priority #:	4
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Project Title/Description:	Renew Software Licenses				
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Estimated Costs	(attach additional information including the quote)			
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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>	45,000	
<i>Contingency</i>		
Total Capital	45,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	45,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Software licenses for AutoCAD, utilized for plan creation as well as the GPS system utilized for survey assignments require renewal for the Engineering Department to perform daily functions. The cost for the renewals is \$45,000.

Supplemental appropriation for November 2025.

Project Manager(s): James McLoughlin

Select Board Strategic Plan: VI. Organizational Effectiveness & Community Engagement

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority # :	1
Project Title/Description:	Rivers/Pond Maintenance				

Estimated Costs		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	100,000	
<i>Construction</i>	100,000	Dredging
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	200,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	200,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>Waterways</i>	200,000	
Total Available	200,000	

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

Project Description:

An assessment of alternatives for Tidal Restoration at the Fresh River was completed by Woods Hole Group , funded by a grant from the Massachusetts Office of Coastal Zone Management. Dredging the shoal at the entrance to the Fresh River Basin, Modifying the Culvert under Surf Drive, Modifying the existing Jetties and installation of Stormwater BMPs were evaluated. Dredging is estimated to cost \$100,000, Culvert modification is estimated at \$1,000,00, Jetty modification is estimated at \$500,000 and Stormwater BMPs are estimated at \$75,000. The initial ask is for the design and dredging and with better design information the rest of the project will be brought to Town Meeting.

Dredging and Design of other improvements can be completed within a year. Culvert and Jetty improvements would be completed in year 2 and Stormwater BMPs in year 3. It may be possible to use the spoils from dredging at certain beaches.

Project Manager(s): James McLoughlin

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority # :	2
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Project Title/Description:	Coastal Erosion Repair and Maintenance				
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Estimated Costs See letter report from Sustainable Coastal Solutions, 3/19/2024

Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	180,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	180,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	180,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Capital improvement funds for Coastal Erosion Repair are necessary for performing work along Great Bay Street at Great Pond. This capital request will assess the 1.2 mile shoreline of Great Bay Street, identify the most critical areas for construction, and call for design and permitting of a Phase I section for an anticipated length of approximately 700 feet.

The Coastal Resilience Coordinator will analyze Town projects and will work to prioritize Town initiatives.

Project Manager(s): James McLoughlin

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept. Priority #	3
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Project Title/Description:	NPDES MS4 Compliance				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	150,000	
<i>Construction</i>	120,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	270,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	270,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Funding for the Town's National Pollutant Discharge Elimination System (NPDES) program are necessary to comply with the EPA/DEP General Permit for Stormwater Discharges for small municipal separate storm sewer systems (MS4) located in the Town of Falmouth. Funds are necessary to track, monitor, sample, and report on the Town's significant number of drainage structures and implement the required Stormwater Program including stormwater improvements, regulation creation, education and outreach to the public. Annual compliance is estimated at \$75,000.

Removal of existing leaching floor drains in the DPW facility and installation of solid bottom drains piped to a tight tank are estimated at \$195,000 (\$75,000 Design/Permit and \$120,000 Construction).

Project Manager(s): James McLoughlin

Select Board Strategic Plan: VII. Water, Wastewater and Solid Waste Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW HIGHWAY DIVISION	Submitted/Prepared By:	JAMES F GRADY JR	Unique Dept Priority # (1-X):	1
Project Title/Description:	Roadway Construction and Maintenance				

Estimated Costs	(attach additional information including the quote)	
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	200,000	
<i>Planning/Study</i>		
<i>Design</i>	100,000	
<i>Construction</i>	200,000	
<i>Land Acquisition</i>		
<i>Pavement Preservation</i>	400,000	
<i>Roadway Paving</i>	800,000	
Total Capital	1,700,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	1,700,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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. This 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 have proven to be effective. 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(s): James F Grady Jr.
Select Board Strategic Plan: III



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW HIGHWAY DIVISION	Submitted/Prepared By:	JAMES F GRADY JR	Unique Dept Priority # (1-X):	2
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Project Title/Description:	Bicycle / Pedestrian Accomodations
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Estimated Costs (attach additional information including the quote)

Capital:	Cost	Comments
<i>Equipment</i>	10,000	Portable Toilets
<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
<i>Paving</i>	55,000	Asphalt Paving
Total Capital	90,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	90,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

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

Project Manager(s): James F Grady

Select Board Strategic Plan: III



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet - Conservation	Submitted/Prepared By:	Edwin Rivera	Unique Dept Priority # (1-X):	4
Project Title/Description:	CC-1				

Estimated Costs (attach additional information including the quote)		
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>Software</i>		
<i>Contingency</i>		
Total Capital	55,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

This request is for replacement of CC-1, which is a 2006 Ford Explorer with 50,000 miles. For many years this was the only vehicle for conservation. Past town meetings have made an additional vehicle possible for this division, which allows CC-1 to be available for the land management side of the division. Staff are more often driving off-road and in harsh conditions with the need to carry tools and equipment, which is not possible with the current vehicle. This vehicle is not practical for this work and funding is being requested to trade it in for a full size 4X4 pick-up or equivalent with a truck cap. Conservation land management is a big part of the divisions operations and this vehicle will staff members tools and equipment to remote areas where land management is taking place.



Select Board Strategic Plan: Energy & Water Conservation and Sustainability Project Manager(s): Edwin Rivera

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet - Highway Department	Submitted/Prepared By:	Edwin Rivera	Unique Dept Priority # (1-X):	6
Project Title/Description:	H-26				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	347,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	347,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

This is a request for a new H26, 2025 Mack six-wheel dump truck that will be outfitted with a salt spreader and snowplow. This will be used in the day-to-day Highway Division operations. H26 would also be used in the winter months on snow and ice operations by reducing the large salt routes that have high lane mile coverage into smaller ones (North Falmouth / Rt151 zones) The current fleet has 8 salt trucks with routes that have lane coverage of over 14 miles per unit with industry standard of 6.8 miles. This will create smaller salt / plow routes with safer roadways and will be more flexible for dispatch in the interim when a vehicle goes down on long length storms.



Select Board Strategic Plan: Financial and Economic Stability

Project Manager(s): Edwin Rivera

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet - Parks Department	Submitted/Prepared By: Edwin Rivera	Unique Dept Priority # (1-X): 1
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Project Title/Description:	P-40		
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Estimated Costs	(attach additional information including the quote)	
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Capital:	Cost	Comments
<i>Equipment</i>	397,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	397,000	

Estimated Cash Flow:	Capital	O&M
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<i>FY 2025</i>	397,000	
<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>		
<i>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? N

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

Available/Potential Funds:	Amount	Comment
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<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:
 This is a request to replace P-40, a 2009 International Forestry bucket truck with 85,000 miles. This vehicle is used by the Parks Dept Forestry Division. It will be replaced with a 2025 Mack 6-wheeler with an Altec 75ft aerial. P-40 has served the town very well during the everyday calls and during all other weather-related town wide tree damage. P-40 has come to the end of it use due to the aerial having been discontinued and parts are no longer available for service. The New P-40 will have a delivery date of mid year 2026.



Select Board Strategic Plan: Financial and Economic Stability Project Manager(s): Edwin Rivera

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet - Water Department	Submitted/Prepared By:	Edwin Rivera	Unique Dept Priority # (1-X):	2
Project Title/Description:	W-04				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	70,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	70,000	

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

Project Description:
 This is a request to replace W-4 a 2013 Ford F150 pick-up with 165,000 miles. W-4 is used by the water dept on call supervisor. W-4 will be replaced with a 2025 Ford F350 Pick-up With a plow. W-4 has served the town very well and with the high miles and high repairs cost we recommend replacement.



Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)?

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	



Select Board Strategic Plan: Water, Wastewater & Solid waste Management

Project Manager(s): Edwin Rivera

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW- Wastewater	Submitted/Prepared By:	Amy Lowell	Unique Dept Priority # (1-X):	1
Project Title/Description:	Outfall - Expanded Data Collection and Permitting				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	430,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	430,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	430,000	
<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>		
<i>FY 2033</i>		

For Free Cash Articles- able to complete in 3 Years (Y/N)? **Y**
 Department of Public Works Assistance Required (Y/N)? **N**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

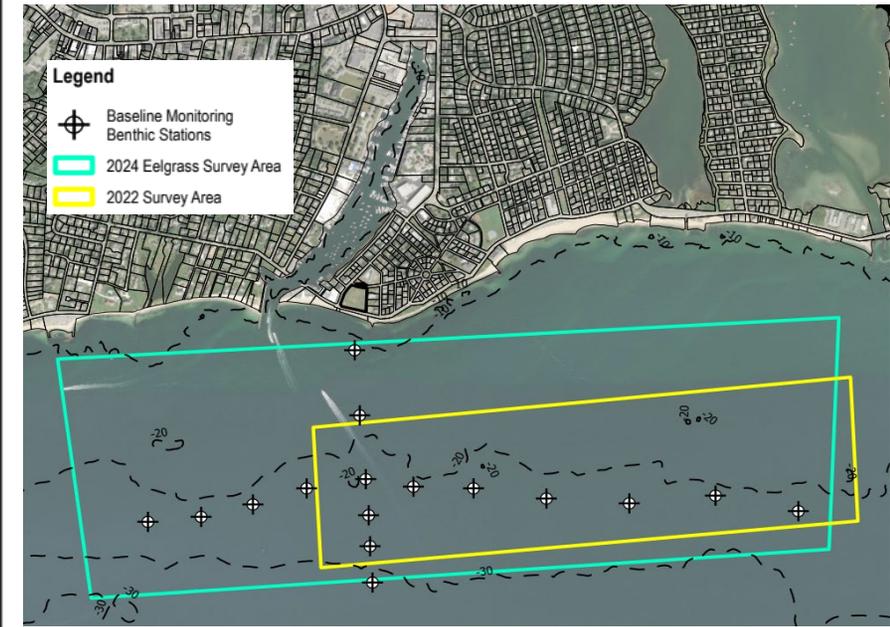
Project Description / Project Management / Connection to Select Board Strategic Plan:

Project Description: Funds were appropriated under Article Art 3 of November 2023 to collect data and conduct evaluations required to permit an ocean outfall for discharge of Falmouth's tertiary treated wastewater. An important part of the scope under that article was to meet with federal and state regulators to review and refine the data collection and evaluation scope of work. The Town and its consultant have met extensively with federal and state regulatory agencies since November 2023, and based on agency comments, the baseline data collection scope and permitting level of effort have increased from what was previously envisioned. The biggest changes are an increase in the area of the eelgrass survey, and an increase in the number of benthic samples. In addition, the level of effort for agency coordination is higher than originally estimated due to the number of regulatory agencies involved and the extent of their engagement.

Funding will be requested at a future Town Meeting to incorporate the information gained from data collection and evaluations/modeling into an Environmental Impact Statement and permit applications. An outfall would allow the town to cease discharge of treated wastewater to land upgradient of coastal and freshwater ponds.

Project Manager(s): Amy Lowell

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



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW- Wastewater	Submitted/Prepared By:	Amy Lowell	Unique Dept Priority # (1-X):	2
Project Title/Description:	Wastewater System Equipment Repair/Replacement				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	125,000				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	125,000				
Estimated Cash Flow:	Capital	O&M			
<i>FY 2025</i>	125,000				
<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>					
<i>FY 2033</i>					
For Free Cash Articles- able to complete in 3 Years (Y/N)? Y					
Department of Public Works Assistance Required (Y/N)?					
O & M Costs:	One Time	Annual/Ongoing			
<i>Personnel</i>					
<i>Expense</i>					
<i>Other</i>					
Total O & M	-	-			
Available/Potential Funds:	Amount	Comment			
<i>Department Article(s) to Re-appropriate</i>					
<i>Bond Proceeds Unspent</i>					
<i>In-kind</i>					
<i>Federal Grant</i>					
<i>State Grant</i>					
<i>CPA</i>					
Total Available	-				

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

Project Description: Funds are requested to repair/replace equipment and/or make system upgrades that cannot be covered within the operating budget, including: replacing the telephone communication with more reliable radio communication at the New Silver Beach lift station, New Silver Beach wastewater treatment facility, and high school; replacing the mechanical seals on the pumps at the Surf Drive lift station; purchase of 12 manhole frames and covers for replacement on Surf Drive; major service to one of the three SBR blowers at the Main WWTF; and replacement of one pump at the Park Road lift station.

Project Manager(s): Amy Lowell

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Water Meter Replacement Program to convert to 100% radio read meters				
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Estimated Costs	(attach additional information including the quote)	
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Capital:	Cost	Comments
		Capital request to catch up -- how much needs to be added annually in addition to the \$175,000 already in the budget to keep up with the meter replacements?
<i>Equipment</i>	425,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	425,000	

Project Description / Project Management / Connection to Select Board Strategic Plan:
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Project Description: We are requesting a capital allocation of \$425,000 this year for water meter replacement. We are currently at over 94% 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(s): Matt Lanen

Estimated Cash Flow:	Capital	O&M
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<i>FY 2025</i>	425,000	
<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>		
<i>FY 2033</i>		

Select Board Strategic Plan: III. Water and Wastewater Management

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

Department of Public Works Assistance Required (Y/N)?

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



Available/Potential Funds:	Amount	Comment
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<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	2
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Project Title/Description:	Water Main Replacement
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		
Construction	2,190,509	FY25
Land Acquisition		
Other		
Contingency		
Total Capital	2,190,509	

Estimated Cash Flow:	Capital	O&M
FY 2025	2,190,509	
FY 2026		
FY 2027		
FY 2028		
FY 2029		
FY 2030		
FY 2031		
FY 2032		
FY 2033		

For Free Cash Articles- able to complete in 3 Years (Y/N)?	Yes
Department of Public Works Assistance Required (Y/N)?	

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		
Other		
Total O & M	0	0

Available/Potential Funds:	Amount	Comment
Department Articles to Re-appropriate - 350-3213-7531, A2 11/19 TECH PARK TANK PAINTING	59,491	Close out remaining balance of the completed project.
Bond Proceeds Unspent		
Eversource	750,000	
State Grant		
CPA		
Total Available	809,491	

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

Project Descriptions:

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 second year of implementing the CEP and would replace water mains on the following streets: Sandwich Road (Teaticket HWY to Brick Kiln), Leslie Street, Sumner Street, Hilton Avenue, James Street (area off Woods Hole Road), Surf Drive (Shore St to Mill Rd)

DESIGN

Design for this water main replacement article is complete and ready for construction.

FUNDING

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

Project Manager(s): Matt Lanen

Select Board Strategic Plan: III. Water and Wastewater Management



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	3
Project Title/Description:	Crooked Pond Treatment Plant Air Stripper Media Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	450,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	450,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	450,000	
<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**

Department of Public Works Assistance Required (Y/N)?

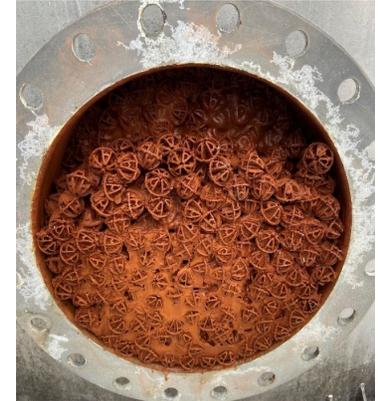
O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		
<i>Expense</i>		
<i>Other</i>		
Total O & M	0	0

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>		
Total Available	0	

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

Project Description:

The Crooked Pond Treatment plant treats water pumped from the Crooked Pond Well and the Coonamessett Well. The first part of the treatment process is to aerate the water as it enters the treatment plant. Inside the aeration tower are plastic media balls that periodically need to be removed and replaced. Build up or iron and manganese from the raw water wells causes the tower to lose efficiency over time and not work as desired. This funding would allow for the replacement of the media balls.



Project Manager(s): Matt Lanen

Select Board Strategic Plan: III. Water and Wastewater Management



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	4
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Project Title/Description:	Annual Leak Detection Survey
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	100,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	100,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	100,000	
<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>		
<i>FY 2033</i>		

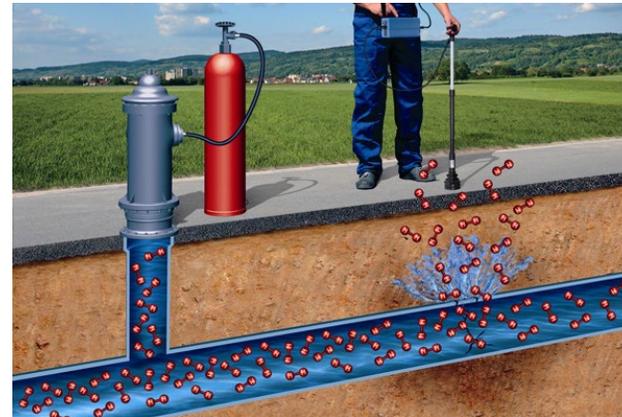
For Free Cash Articles- able to complete in 3 Years (Y/N)?			Yes
Department of Public Works Assistance Required (Y/N)?			
O & M Costs:	One Time	Annual/Ongoing	
<i>Personnel</i>			
<i>Expense</i>			
<i>Other</i>			
Total O & M	0		0

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>		
Total Available	0	

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 substantial amount of old pipe infrastructure dating back to the 1800's, along with water mains in close proximity to sea water, small leaks can develop that go unnoticed. A leak detection survey is required by MADEP and also an effective way to find and repair water main leaks. In more recent years with droughts and increased system demands, 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.

Project Manager(s): Matt Lanen
Select Board Strategic Plan: III. Water and Wastewater Management



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	5
Project Title/Description:	Water Treatment Facility Upgrades				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	100,000	FY25
<i>Maintenance</i>	100,000	FY25
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	200,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	200,000	
<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**
 Department of Public Works Assistance Required (Y/N)?

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

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>		
Total Available	0	

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

Project Description:

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:

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
2. Installation of new software and hardware that will prove better reliability to the facilities.
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.
4. Well cleaning. Over time the specific yield of a well decreases and periodically each well needs to be taken off line and "cleaned".
5. Upgrade/replace building roofing, siding, and trim.
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.

Project Manager(s): Matt Lanen

Select Board Strategic Plan: III. Water and Wastewater Management

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	6
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Project Title/Description:	Annual: Backflow / Survey Testing				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	200,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	200,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2025</i>	200,000	
<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**
 Department of Public Works Assistance Required (Y/N)?

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

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>		
Total Available	0	

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

Project Description:
 The Falmouth Water Department is requesting funds to continue our backflow and survey program required by MADEP under the Drinking Water Regulations of the Commonwealth of Massachusetts, CMR 22.22. Current rules require all commercial double check valve assemblies to be tested annually while RPZ devices need to be tested semi-annually. Also required by MADEP is a field survey of all new commercial properties to ensure no cross connections exist via back siphonage and backpressure. The change of use of a commercial property may also require a backflow device(s) and needs to be surveyed.



Double Check Valve Assembly



RPZ Assembly



Backflow Tester Assembly

Project Manager(s): Matt Lanen
Select Board Strategic Plan: III. Water and Wastewater Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	7
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Project Title/Description: Neptune 360 Meter Reading Software		
Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	20,000	
<i>Maintenance</i>	30,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	50,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 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)?	Yes
Department of Public Works Assistance Required (Y/N)?	

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

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>		
Total Available	0	

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

Project Description:
 The Falmouth Water Department has an obsolete meter reading system. The latest software available would create more efficiency in our daily operations to read meters and capture real time data. This will also allow staff more time to install updated water meters inside homes and businesses. Neptune 360 will also assist administration to draft abatements more accurately, track water service leaks and, reduce the current inefficient methods to produce semi-annual bills to customers. Additionally, Neptune 360 has customer portal access to view their water usage and pay outstanding balances which reduces the paper billings we submit to each customer semi-annually.



Project Manager(s): Matt Lanen
Select Board Strategic Plan: III. Water and Wastewater Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	8
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Project Title/Description:	LPWTF Dehumidification				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design	50,000	
Construction		
Land Acquisition		
Other		
Contingency		
Total Capital	50,000	

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

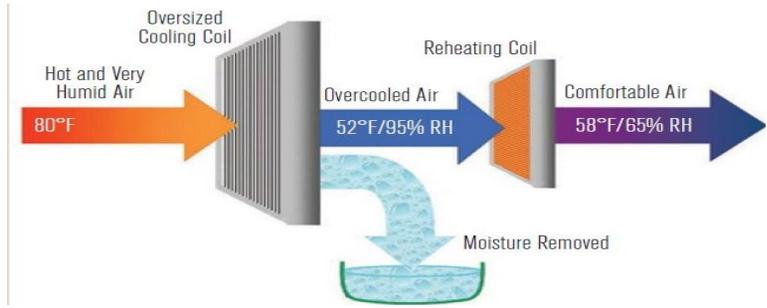
For Free Cash Articles- able to complete in 3 Years (Y/N)? **Yes**
 Department of Public Works Assistance Required (Y/N)?

O & M Costs:	One Time	Annual/Ongoing
Personnel		
Expense		
Other		
Total O & M	0	0

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

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

Project Description:
 The Long Pond Water Treatment Facility was designed without dehumidification. Currently, there is high moisture inside of the facility do to seasonal fluctuations in air and water temperature. When the internal components of the facility experience high moisture over time, the lifecycle of these parts begin to fail quicker and cost more in operating expenses. A dehumidification design would assist in our long range operating budget, lengthening the lifecycle of the many components inside Long Pond Water Treatment Facility.



Project Manager(s): Matt Lanen
 Select Board Strategic Plan: III. Water and Wastewater Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	9
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Project Title/Description:	Media Replacement CPTP - Carbon				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	250,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	250,000	

Estimated Cash Flow:	Capital	O&M
<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>		

For Free Cash Articles- able to complete in 3 Years (Y/N)? **Yes**
 Department of Public Works Assistance Required (Y/N)?

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

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>		
Total Available	0	

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

The carbon media at Crooked Pond Treatment Plant is nearing its life cycle of ten years. Carbon media assists in the finished water process to remove contaminants such as: nitrates, gases and odors.



Project Manager(s): Matt Lanen
 Select Board Strategic Plan: III. Water and Wastewater Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	10
Project Title/Description:	CPTP - Roof Replacement				
Estimated Costs	<i>(attach additional information if available)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>	90,000				
<i>Land Acquisition</i>					
<i>Other</i>					
<i>Contingency</i>					
Total Capital	90,000				
Estimated Cash Flow:	Capital	O&M			
<i>FY 2025</i>	90,000				
<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					
Department of Public Works Assistance Required (Y/N)?					
O & M Costs:	One Time	Annual/Ongoing			
<i>Personnel</i>					
<i>Expense</i>					
<i>Other</i>					
Total O & M	0	0			
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>					
Total Available	0				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: The Crooked Pond Treatment Plant was built in 2004. The roof is now 20 years old. Recently, a leak appeared inside the facility. After a professional roofing inspection, the recommendation was: temporarily repair the roof and proceed to replace the roof when possible.</p>					
<p>Project Manager(s): Matt Lanen Select Board Strategic Plan: III. Water and Wastewater Management</p>					

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	11
Project Title/Description:	LPWTF 3rd Lagoon				
Estimated Costs	(attach additional information if available)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>	100,000				
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Other</i>					
<i>Contingency</i>					
Total Capital	100,000				
Estimated Cash Flow:	Capital	O&M			
<i>FY 2025</i>	100,000				
<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			
Department of Public Works Assistance Required (Y/N)?					
O & M Costs:	One Time	Annual/Ongoing			
<i>Personnel</i>					
<i>Expense</i>					
<i>Other</i>					
Total O & M	0	0			
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>					
Total Available	0				

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

Project Description:
 The Falmouth Water Department is requesting design money to install a 3rd lagoon at Long Pond Water Treatment Facility. Each lagoon captures and holds the discharged sludge material. Sludge is the accumulated solids separated from water during the treatment process. A third lagoon would lengthen the settlement period before the sludge is permanently removed (making the sludge less dense saves substantial hauling costs on removal).



Project Manager(s): Matt Lanen
Select Board Strategic Plan: III. Water and Wastewater Management

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Disability Commission	Submitted/Prepared By:	Susan Lumping	Priority #	1
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Project Title/Description:	Town Hall Lower Level 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>		
Total Capital	10,000	

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)? Y

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

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

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>		
Total Available	0	

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

Project Description:
 The Town is seeking funds to install automatic door openers on the lower level interior doors at Town Hall to facilitate access to the accessible bathroom.

Project Manager: Greg Endicott, Facilities Director

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Safety repair-3 Basketball Hoops				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	15,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	3,000	20%
Total Capital	18,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? Facilities

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

There is a need to replace three motors on the indoor gym baskets along with the cable that supports the hoops. This is a substantial cost that would use more than half of the department repair and maintenance budget. These three motors to my knowledge are original from when the building was built in 1988. The other three motors along with their support wires have already been replaced. This a safety concern as if the wire breaks the basket will not be safe to use. If the motor stops working the basket will be stuck in either the up or down position until it is repaired. A 20% contingency is included to cover cost increases for the next 6-10 months and unanticipated costs.

Project Manager(s): Joe Olenick/Julie Williams Tinkham, Kevin Rottler

Select Board Strategic Plan:

Maintain municipal facilities to preserve the value of the assets and provide a good working environment for staff.

The Town will focus on efforts to efficiently use our limited staffing and budgetary resources to sustain a high quality of public safety and improve accessibility in the Town of Falmouth.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Unique Dept Priority # (1-X):	3
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Project Title/Description:	Replace Carpet in Rec Center Office and Second Floor				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	35,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	7,000	20%
Total Capital	42,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

For Free Cash Articles- able to complete in 3 Years (Y/N)? **Yes**
 Department of Public Works Assistance Required (Y/N)? **Yes, Facilities, Minor Assistance**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:
 The Carpet in the Recreation Center Office and Second Floor is old, stained and torn and needs to be replaced.

Project Manager(s): Joe Olenick/Julie Williams Tinkum,
 Kevin Rottler

Select Board Strategic Plan:

Maintain municipal facilities to preserve the value of the assets and provide a good working environment for staff.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Unique Dept Priority # (1-X):	5
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Project Title/Description:	Carpet/Soundproof Teen Center, Back Room				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	30,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	6,000	20%
Total Capital	36,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Yes-Minor Assistance**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

The Teen Center and back game room are very loud, making it hard to talk and keep control of children after school and during the summer Adventure Program. sound Proof Flooring will help to keep the noise at an acceptable level and improve our ability to monitor and communicate with the children. The Sound Proofing is product called Kinetex.

Project Manager(s): Julie Williams Tinkham

Select Board Strategic Plan:

Maintain municipal facilities to preserve the value of the assets and provide a good working environment for staff.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Unique Dept Priority # (1-X):	4
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Project Title/Description:	Trotting Park Synthetic Field - Design				
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Estimated Costs	(attach additional information including the quote)				
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Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	50,000	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	50,000	

Estimated Cash Flow:	Capital	O&M
<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>FY 2033</i>		

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

Department of Public Works Assistance Required (Y/N)? **Yes-Minor Assistance**

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

Available/Potential Funds:	Amount	Comment
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	-	

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

Project Description:

Town Meeting approved \$100,000 for this project in November of 2022. This requests seeks an additional \$50,000 to supplement the existing funds.

The Town is seeking to replace one existing natural turf field at Trotting Park with a synthetic field. The Town commissioned a master plan for Falmouth athletic fields which recommended the creation of 9 additional natural turf fields or 3 additional synthetic turf fields in order to reduce wear and tear and improve field conditions. Converting a natural field to synthetic has an important benefit in reducing weekly maintenance requirements for the Parks Department.

The project had to be deferred due to staff capacity to manage the project. The Town recently obtained quotes for design services from due diligence through final design and engineering services during the construction process. The total cost of design services for design development, construction documents and bidding services is just under \$150,000. This will allow the Town to issue bids before seeking Town Meeting approval for construction which may be advantageous for the soliciting competitive bids within the season that the field construction will need to take place in order to avoid interfering with spring and fall sports seasons.

Project Manager(s): Julie Williams Tinkham

Select Board Strategic Plan:

Maintain municipal facilities to preserve the value of the assets and provide a good working environment for staff.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach	Submitted/Prepared By:		Unique Dept Priority # (1-X):	1
Project Title/Description:	Portable Beach Restrooms				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	200,000				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	200,000				
Estimated Cash Flow:	Capital	O&M			
<i>FY 2025</i>	200,000				
<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>					
<i>FY 2033</i>					
For Free Cash Articles- able to complete in 3 Years (Y/N)? Y					
Department of Public Works Assistance Required (Y/N)? Y					
O & M Costs:	One Time	Annual/Ongoing			
<i>Personnel</i>					
<i>Expense</i>					
<i>Other</i>					
Total O & M	-	-			
Available/Potential Funds:	Amount	Comment			
<i>Department Article(s) to Re-appropriate</i>					
<i>Bond Proceeds Unspent</i>					
<i>In-kind</i>					
<i>Federal Grant</i>					
<i>State Grant</i>					
<i>CPA</i>					
Total Available	-				

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

Project Description:
Acquire Portable Rest Rooms for the Beaches

Project Manager(s):

Select Board Strategic Plan: