

**TOWN OF FALMOUTH
FISCAL 2026
CAPITAL IMPROVEMENT PLAN**

Description	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
CAPITAL PROGRAM & BUDGET SUMMARY:												
			CAPITAL BUDGET									
General Government	816,092	1,765,000	465,000	409,255	1,639,120	1,940,910	1,765,141	1,885,161	1,704,537	1,706,766	1,744,320	1,735,000
Public Safety	3,407,903	8,303,534	7,987,880	59,784,500	11,079,000	12,016,825	7,698,000	2,491,406	1,393,000	3,537,000	1,700,420	1,902,000
Community Development	82,400	76,500	83,000	150,000	-	-	-	-	-	-	-	-
Public Works	70,480,950	18,112,600	16,736,600	38,602,681	108,419,026	55,678,822	84,309,657	30,325,922	18,726,310	86,416,320	24,087,749	17,102,800
Community Services	2,888,000	249,135	249,135	6,155,000	630,000	2,272,000	190,000	290,000	170,000	275,000	140,000	-
Schools	1,822,000	900,000	900,000	2,587,775	150,885,000	5,575,000	5,188,150	5,976,982	4,925,000	4,925,000	2,425,000	1,450,000
Total Capital Budget	79,497,345	29,406,769	26,421,615	107,689,211	272,652,146	77,483,557	99,150,948	40,969,471	26,918,847	96,860,086	30,097,489	22,189,800
												10 Year Total
Funding Sources				Hold For April TM	November Balances							800,433,170
Free Cash Proposed			16,071,500		16,071,500							
Articles Existing			1,699,565		1,699,565							
Betterments			0		0							
Bond Proceeds			0		0							
Borrowing			4,450,000		4,450,000							
Capital & Debt Stabilization			2,640,000		2,640,000							
Community Preservation Act			0	0	0							
Sewer Fund			0		0							
Donation			0		0							
PFAS Settlement			120,000									
Embarkation			50,000		50,000							
PEG Access			0		0							
Golf Receipts Reserved Approp			0		0							
Grants			50,000		50,000							
Overlay Surplus			0		0							
Sale of Land			25,000		25,000							
Parking Meter Fund			0		0							
User Rates			0		0							
Taxes/Local Receipts			0		0							
Energy Fund			1,080,000		1,080,000							
Wetland Protection			0		0							
Water Stabilization			0		0							
Waterways Fund			235,550		235,550							
Total Funding Sources			26,421,615	-	26,421,615							

Description	Dept	Dept #	Dept Name	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
Agenda/Board and Committee Software	CG	122	SELECT BOARD/TM	26,000											
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	150,000											
10 Pumping Station Road Feasibility Study	GG	122	SELECT BOARD/TM		50,000										
Business Equipment/Capital Improvement Software	GG	122	SELECT BOARD/TM		50,000	0		22,000		24,000		26,000		28,000	
Morse Pond School Feasibility Study (Space Needs)	GG	122	SELECT BOARD/TM		150,000	150,000									
Mandated IA Cost Mitigation	GG	122	SELECT BOARD/TM		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
Sustainability, Electrification, and Renewable Energy Project	GG	122	SELECT BOARD/TM		50,000	50,000		50,000		50,000		50,000		50,000	
Golf Pesticide - Fertilizer Storage	GLF	122	SELECT BOARD/TM	55,000											
Golf - Gas Tank	GLF	122	SELECT BOARD/TM	140,000											
Rooftop Solar - EF Fire Station	SUS	122	SELECT BOARD/TM	55,000											
Contract Lifecycle Management Software	GG	151	TOWN COUNSEL		20,000	20,000									
Refresh MDTs/Docking Hardware	IT	155	INFORMATION TECH	177,092							187,620				
Asset Tracking System	IT	155	INFORMATION TECH	10,000											
Additional Access Controls FDHQ	IT	155	INFORMATION TECH	20,000			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Mobile Technology Training EMS Lab	IT	155	INFORMATION TECH	20,000							26,000				
End User Technology Replacement	IT	155	INFORMATION TECH	60,000	60,000	60,000	74,520	80,482	86,920	93,874	101,384	109,494	118,254	127,714	130,000
Fortigate Upgrades	IT	155	INFORMATION TECH				18,000	18,250	18,500	18,750	19,000	19,250	19,500	19,750	20,000
Hardware & Software / Server Upgrades	IT	155	INFORMATION TECH		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Infrastructure Redesign & Upgrade	IT	155	INFORMATION TECH				25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Network Switches Replacements	IT	155	INFORMATION TECH		35,000	35,000	31,500	33,075	34,729	36,465	38,288	40,203	42,213	44,324	45,000
Network Upgrades	IT	155	INFORMATION TECH				54,035	57,817	61,865	66,195	70,829	75,787	81,092	86,768	90,000
Password Manager System	IT	155	INFORMATION TECH		25,000	25,000									
Phone System Upgrades	IT	155	INFORMATION TECH						300,000						
Technology Wiring	IT	155	INFORMATION TECH				16,200	17,496	18,896	20,407	22,040	23,803	25,707	27,764	30,000
Town Camera Additions & Maintenance	IT	155	INFORMATION TECH		50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Wireless Network Upgrades	IT	155	INFORMATION TECH				10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Voting Booths	TC	161	TOWN CLERK							95,450					
Cedar Lake Herbicide Treatment	CD	171	CONSERVATION	26,500											
Peterson Farm Barn Demolition	CD	171	CONSERVATION	10,000											
Peterson Farm Barn Construction	CD	171	CONSERVATION		14,500	21,000	150,000								
Historic Markers	CD	175	PLANNING BOARD	26,000											
Scanning Project	CD	175	PLANNING BOARD		62,000	62,000									
Appeals Scanning Project	CD	176	ZONING	19,900											
HVAC Control Replacement - DPW	FAC	192	FACILITIES	160,000											
HVAC Control Replacement - Library	FAC	192	FACILITIES	171,000											
HVAC Control Replacement - Fire HQ	FAC	192	FACILITIES	176,000											
Building Abatements	FAC	192	FACILITIES		150,000	150,000									
Building Maint Emergency Building Repairs	FAC	192	FACILITIES		100,000	50,000		200,000		200,000					
Comprehensive Building Needs	FAC	192	FACILITIES				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000				
DPW Boiler Replacement	FAC	192	FACILITIES		35,000	35,000									
DPW Exterior Paint	FAC	192	FACILITIES												
DPW Fire Protection Replacement	FAC	192	FACILITIES										100,000		
DPW Roof	FAC	192	FACILITIES								1,500,000				
DPW Security	FAC	192	FACILITIES												
Fire HQ Boiler Replacement	FAC	192	FACILITIES						75,000						

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Main Library Boiler Replacement	FAC	192	FACILITIES									100,000			
Main Library Chiller Replacement	FAC	192	FACILITIES		200,000	200,000									
Main Library Interior Paint	FAC	192	FACILITIES												
Main Library Roof - Design/Bid/Construction	FAC	192	FACILITIES		575,000	575,000		1,000,000							
Main Library Water Treatment	FAC	192	FACILITIES												
Main Library Windows - Phase 2	FAC	192	FACILITIES		630,000	630,000									
Main Street Fire Station Exterior Paint & Waterproof	FAC	192	FACILITIES				400,000								
Main Street Fire Station HVAC	FAC	192	FACILITIES					100,000							
Main Street Fire Station Roof	FAC	192	FACILITIES												
Rec Center Compressor Replacement	FAC	192	FACILITIES				50,000								
Rec Center Exterior Paint	FAC	192	FACILITIES												
Rec Center Exterior Wall Board/Waterproofing	FAC	192	FACILITIES						500,000						
Rec Center Roof	FAC	192	FACILITIES											2,000,000	
Rec Center Water Heater Replacement	FAC	192	FACILITIES				20,000								
Senior Center Dark Carpet Replacement	FAC	192	FACILITIES												
Senior Center Exterior Paint	FAC	192	FACILITIES												
Senior Center Interior Paint	FAC	192	FACILITIES												
Senior Center Light Carpet Replacement	FAC	192	FACILITIES												
Senior Center Walk-in Compressor Replacement	FAC	192	FACILITIES												
Senior Center Water Heater Replacement	FAC	192	FACILITIES												
Town Hall Carpet Replacement	FAC	192	FACILITIES		50,000	50,000									
Town Hall Compressor Replacement	FAC	192	FACILITIES												100,000
Town Hall Exterior Paint	FAC	192	FACILITIES												
Town Hall Roof	FAC	192	FACILITIES												2,000,000
Town Hall Window Replacement	FAC	192	FACILITIES				700,000								
West Falmouth Fire Rehab	FAC	192	FACILITIES		250,000		250,000								
Firearms Upgrade	PD	210	POLICE	200,753											
Vehicle Replacements	PD	210	POLICE	421,000	234,000	234,000	509,000	170,000	180,000	190,000	200,000	210,000	220,000	230,000	240,000
New Police Station Feasibility Study	PD	210	POLICE	100,000											
Building Security	PD	210	POLICE												60,000
Fingerprint Machine (Booking)	PD	210	POLICE						24,400						25,620
Fingerprint Scanner (Central Records)	PD	210	POLICE						10,200						10,800
Mobile Data Terminals	PD	210	POLICE							52,000					
Multi Space Parking Pay Stations	PD	210	POLICE							225,000					
New Police Station Construction or Renovation	PD	210	POLICE		5,000,000	5,150,000	55,000,000								
Office Furniture	PD	210	POLICE												20,000
Police Vehicle Radios	PD	210	POLICE							120,000					
Security Cameras	PD	210	POLICE												150,000
Body Worn Camera Replacement	PD	210	POLICE										730,000		
Security Gates	PD	210	POLICE												35,000
Taser Replacement/Upgrades	PD	210	POLICE		298,654	138,000	85,000	85,000	85,000	85,000					
Traffic Radar	PD	210	POLICE							35,000					
Fire Engines and Equipment	FD	220	FIRE	1,300,000	200,000		200,000				1,700,000				
Chest Compression Devices	FD	220	FIRE	68,000										105,000	
Firefighting Foam Replacement	FD	220	FIRE	43,000											

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Fire Equipment/Protective Gear (PPE & SCBA)	FD	220	FIRE	190,000			200,000	200,000	200,000				1,100,000		
Paramedic Vehicle (32)	FD	220	FIRE	90,000											
Chief Vehicle (C11)	FD	220	FIRE		85,000	85,000							90,000		
Ambulance Equipment	FD	220	FIRE												
Ambulances	FD	220	FIRE		556,000	556,000		575,000				600,000			
Brush Breaker	FD	220	FIRE								500,000				
Deputy Chief Vehicle (C12)	FD	220	FIRE							90,000					
Emergency Generators	FD	220	FIRE		85,000	85,000							120,000		
EMS Supervisor Vehicle (C33)	FD	220	FIRE				70,000								
Engine - West Falmouth Station	FD	220	FIRE		550,000	550,000									
Fire Gear/Washer	FD	220	FIRE						40,000						
Fire Prevention Officer Vehicle (C13)	FD	220	FIRE		70,000		70,000						60,000		
Fire/Rescue Vehicle	FD	220	FIRE												
Flooring - Stations 1,2,3,4&5	FD	220	FIRE		115,000	115,000									
Forestry Vehicle	FD	220	FIRE				500,000								
FPI Vehicle (C14)	FD	220	FIRE				70,000								
Hose & Appurtenances	FD	220	FIRE									60,000			
Marine 1 Upgrades	FD	220	FIRE							600,000					
Mechanic Vehicle w/Plow (Car 29)	FD	220	FIRE					80,000							
Monitors/Defibrillators	FD	220	FIRE				235,000								
Paramedic Vehicle (34)	FD	220	FIRE												
Rescue Boat (RB1)	FD	220	FIRE												
Rescue Boat (RB2)	FD	220	FIRE				125,000								
SCBA - Self Contained Breathing Apparatus	FD	220	FIRE				600,000						800,000		
Security-Stations 2,3,4&5	FD	220	FIRE		135,000	100,000									
Shift Commander Vehicle (Car 28)	FD	220	FIRE						95,000						
Station Design & Construction - WF & NF	FD	220	FIRE						950,000	TBD					
Station Land Purchase - WF & NF	FD	220	FIRE					1,000,000							
Utility Vehicle (C27)	FD	220	FIRE							95,000					
Call Logger and AI Services	CC	220	CONSOLIDATED COMM		50,000	50,000									
Portable Radios (Police, Fire, DPW and MES)	CC	230	CONSOLIDATED COMM	250,000	565,000	565,000	262,500		275,625		289,406				
Radio System Replacement	CC	230	CONSOLIDATED COMM												
Replace Computer Aided Dispatch (CAD) System	CC	230	CONSOLIDATED COMM												
Vehicle 1 - Director Vehicle - 2015 Interceptor	MES	295	MARINE & ENVIRON	59,800											
Herring Run - Caleb's/Bog Pond	MES	295	MARINE & ENVIRON	54,100											
Dredging - Eel River Emb/Washburns	MES	295	MARINE & ENVIRON	145,750											
Aquaculture for Nitrogen Reduction	MES	295	MARINE & ENVIRON	450,000			1,000,000	1,500,000	1,500,000						
AED Replacement	MES	295	MARINE & ENVIRON					9,000		9,000					
Aids to Navigation/Lights	MES	295	MARINE & ENVIRON						10,000						
Animal Shelter Architect	MES	295	MARINE & ENVIRON					200,000							
ATV Covered Trailer	MES	295	MARINE & ENVIRON					10,000							
ATV Replacement 4W	MES	295	MARINE & ENVIRON				23,000						15,000		
ATV Single Track	MES	295	MARINE & ENVIRON							17,000					
Boat Engine 105 Patrol	MES	295	MARINE & ENVIRON						40,000						
Boat Engine 106 (2)	MES	295	MARINE & ENVIRON	35,500							40,000				
Boat Engine 107 Pump Out	MES	295	MARINE & ENVIRON					18,000				18,000			

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Boat Engine 108 Marina	MES	295	MARINE & ENVIRON							8,000					
Boat Engine 109 (shellfish)	MES	295	MARINE & ENVIRON								15,000				
Boat Engines 104 (2)	MES	295	MARINE & ENVIRON					45,000						45,000	
Boat New (Shellfish) 110	MES	295	MARINE & ENVIRON		61,330	61,330									65,000
Boat Pump-out (107)	MES	295	MARINE & ENVIRON					120,000							
Boat Replacement (108)	MES	295	MARINE & ENVIRON												
Boat Replacement (109)	MES	295	MARINE & ENVIRON						45,000					45,000	
Boat Trailers	MES	295	MARINE & ENVIRON				20,000			20,000					
Bulkhead - Main Marina Bulkhead	MES	295	MARINE & ENVIRON												
Bulkhead - New Simpsons	MES	295	MARINE & ENVIRON												500,000
Bulkhead - Quissett	MES	295	MARINE & ENVIRON					310,000							
Bulkhead - Tide's Bulkhead (grant match)	MES	295	MARINE & ENVIRON					200,000							
Bulkhead - Wild Harbor Bulkhead	MES	295	MARINE & ENVIRON												750,000
Bulkhead / Dock - Main Marina 2822 LF	MES	295	MARINE & ENVIRON						3,000,000						
Bulkhead / Dock - Robbins /Davis 477LF	MES	295	MARINE & ENVIRON						954,000						
Coastal Pond Studies	MES	295	MARINE & ENVIRON												
Computers	MES	295	MARINE & ENVIRON				10,000			10,000				10,000	
Dinghy Racks	MES	295	MARINE & ENVIRON				20,000		20,000		20,000		20,000		
Dock - Eel Pond	MES	295	MARINE & ENVIRON						184,800						
Dock - Eel Pond Bridge	MES	295	MARINE & ENVIRON				50,000								
Dock - Great Harbor Dock (grant match)	MES	295	MARINE & ENVIRON				200,000								
Dock - Green Pond Dock	MES	295	MARINE & ENVIRON						448,800						
Dock - Megansett	MES	295	MARINE & ENVIRON												
Dock - MH Fixed	MES	295	MARINE & ENVIRON							300,000					
Dock & Ramp - Great Harbor Dock & Ramp	MES	295	MARINE & ENVIRON												
Dog Pond Fencing	MES	295	MARINE & ENVIRON												
Dog Pond Flooring	MES	295	MARINE & ENVIRON												
Dredging - Bournes Interior	MES	295	MARINE & ENVIRON											150,000	
Dredging - Eel River Menauhant	MES	295	MARINE & ENVIRON					350,000			350,000			350,000	
Dredging - Eel River Spit 350	MES	295	MARINE & ENVIRON							3,000,000					
Dredging - Great Pond Emb	MES	295	MARINE & ENVIRON							150,000					
Dredging - Green Pond Emb	MES	295	MARINE & ENVIRON												
Dredging - Meg Approach	MES	295	MARINE & ENVIRON					80,000					80,000		
Dredging - Megansett Embayment	MES	295	MARINE & ENVIRON						2,050,000						
Dredging - Rand's Canal	MES	295	MARINE & ENVIRON								100,000				
Dredging - South Inlet P/E	MES	295	MARINE & ENVIRON												
Dredging - Waquoit Emb	MES	295	MARINE & ENVIRON				132,000								
Dredging - Engineering and Permitting	MES	295	MARINE & ENVIRON		45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Floats - Main Marina	MES	295	MARINE & ENVIRON						600,000						
Floats - Robbins Road	MES	295	MARINE & ENVIRON					150,000							
Marine Park Phase 2	MES	295	MARINE & ENVIRON					5,000,000							
Marina Power Pedestals	MES	295	MARINE & ENVIRON		18,000	18,000	18,000	18,000	19,000	19,000	20,000	20,000	22,000	22,000	22,000
MPTC Police Academy	MES	295	MARINE & ENVIRON					12,000			12,000				
Outhauls - Megansett	MES	295	MARINE & ENVIRON				35,000								
Patrol Boat Replacement (104)	MES	295	MARINE & ENVIRON							400,000					
Patrol Boat Replacement (105)	MES	295	MARINE & ENVIRON											250,000	

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Patrol Boat Replacement (106)	MES	295	MARINE & ENVIRON							250,000					
Patrol Boat Replacement (108) 18' Eastern	MES	295	MARINE & ENVIRON					50,000							
Ramp - Child's River	MES	295	MARINE & ENVIRON							650,000					
Ramp - Falmouth Inner	MES	295	MARINE & ENVIRON					750,000							
Ramp - Great Harbor WH	MES	295	MARINE & ENVIRON		235,550	235,550							150,000		
Ramp - Green Pond	MES	295	MARINE & ENVIRON						650,000						
Ramp - Harrington Street	MES	295	MARINE & ENVIRON								400,000				
Ramp - Megansett	MES	295	MARINE & ENVIRON						400,000						
Ramp - Waquoit Bay	MES	295	MARINE & ENVIRON									400,000			
Ramp - West Falmouth	MES	295	MARINE & ENVIRON											300,000	
Security Cameras/Equipment	MES	295	MARINE & ENVIRON				25,000			25,000					25,000
Shellfish Gear	MES	295	MARINE & ENVIRON				25,000		25,000		25,000				25,000
Storage Shed Replacement	MES	295	MARINE & ENVIRON				30,000						30,000		
Vehicle - Fork lift/lift truck	MES	295	MARINE & ENVIRON					14,000							14,000
Vehicle 2 - Dep Director Vehicle	MES	295	MARINE & ENVIRON						48,000						
Vehicle 3 - Truck 2021	MES	295	MARINE & ENVIRON					48,000							48,000
Vehicle 4-F150 2017	MES	295	MARINE & ENVIRON					40,000				40,000			
Vehicle 5 - Animal Control Vehicle - 2019 Transit	MES	295	MARINE & ENVIRON				40,000						40,000		
Vehicle 6 - 2019 F350 Maintenance Truck	MES	295	MARINE & ENVIRON						50,000						
Vehicle 7 - Maverick 2024	MES	295	MARINE & ENVIRON							30,000					
Vehicle Intercet 2025	MES	295	MARINE & ENVIRON								60,000				
Vessel Electronics Replacement	MES	295	MARINE & ENVIRON				20,000			25,000					
Water, Coastal and Harbor Assets Infrastructure Study	MES	295	MARINE & ENVIRON				150,000								
Water Line Replacement	MES	295	MARINE & ENVIRON				15,000		15,000		15,000		15,000		15,000
Falmouth High School Landline Phone and PA System	SCH	300	SCHOOL	105,000											
Climbing Tower Replacement - High School Curriculum	SCH	300	SCHOOL	150,000	75,000	75,000									
Falmouth High School Fiber Optic Cable & Cell Phone Mob	SCH	300	SCHOOL	250,000											
NF Fire Alarm	SCH	300	SCHOOL	150,000											
Districtwide Van Purchases	SCH	300	SCHOOL	180,000	215,000	215,000	225,000	225,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Districtwide Door Replacements	SCH	300	SCHOOL	60,000	80,000	80,000	60,000	60,000	75,000	75,000	75,000	75,000	75,000	75,000	100,000
Districtwide Cameras, Vape Detectors and FOBS	SCH	300	SCHOOL	30,000											
Districtwide Floor Repair & Replacement	SCH	300	SCHOOL	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Mullen Hall Playground Repairs and Renovation	SCH	300	SCHOOL	250,000											
MH Repair Chimneys	SCH	300	SCHOOL	44,000											
FHS Skylight Engineering and Structural Study	SCH	300	SCHOOL	28,000											
Districtwide Exterior Painting	SCH	300	SCHOOL	100,000											
Lawrence School Engineering Class Ventilation System	SCH	300	SCHOOL	110,000											
EF Outdoor Learning Space	SCH	300	SCHOOL	35,000											
Districtwide Playground Mats	SCH	300	SCHOOL	30,000	30,000	30,000									
Admin Bldg. Boilers and Vents	SCH	300	SCHOOL										2,000,000		
Admin Bldg. Fire Alarm Upgrade	SCH	300	SCHOOL				250,000								
Districtwide Classroom Reconfiguration	SCH	300	SCHOOL					100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Districtwide Playgrounds - CPC Funded	SCH	300	SCHOOL						250,000	250,000	250,000				
Districtwide Repairs/Painting	SCH	300	SCHOOL		50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Elementary Schools AC Projects	SCH	300	SCHOOL							3,388,150	4,301,982	3,500,000	1,500,000		
Districtwide Turf Replacement	SCH	300	SCHOOL											1,000,000	

Description	Dept	Dept #	Dept Name	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
Districtwide Windows	SCH	300	SCHOOL							600,000	600,000	600,000	600,000	600,000	600,000
EF Generator Upgrade	SCH	300	SCHOOL				102,775								
EF Roof and Windows	SCH	300	SCHOOL						4,500,000						
School Renovations	SCH	300	SCHOOL					150,000,000							
NF Boiler	SCH	300	SCHOOL				850,000			125,000					
NF Controls and Univents	SCH	300	SCHOOL				750,000								
TT Generator Upgrade	SCH	300	SCHOOL					150,000							
TT Modular Units Re-siding	SCH	300	SCHOOL		150,000	150,000									
Software License Renewals	ADM	411	DPW ADMIN & ENG	45,000											
ADA Compliance	ENG	411	DPW ADMIN & ENG		275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Rivers/Pond Maintenance	ENG	411	DPW ADMIN & ENG	200,000	250,000		1,500,000	250,000							
Captain's Lane Stormwater Quality	ENG	411	DPW ADMIN & ENG				160,000								
Coastal Erosion	ENG	411	DPW ADMIN & ENG	180,000	160,000		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Coastal Erosion Chapoquoit Rd	ENG	411	DPW ADMIN & ENG		75,000	75,000									
Coastal Erosion Menauhant Rd and Grand Avenue	ENG	411	DPW ADMIN & ENG		250,000	250,000			13,000,000						
GIS Flyover (Town's share)	ENG	411	DPW ADMIN & ENG		20,000	20,000									
NPDES Compliance	ENG	411	DPW ADMIN & ENG	270,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
John Neill Youth Baseball Fields	ENG	411	DPW ADMIN & ENG		3,200,000	3,200,000									
Drainage Infrastructure Review	ENG	411	DPW ADMIN & ENG		150,000	150,000									
Transportation Engineering	ENG	411	DPW ADMIN & ENG		95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
UAS Flights	ENG	411	Resiliency		25,000	25,000									
MBL Street Seawall Repair	ENG	411	Resiliency		225,000	225,000									
Surf Drive Beach Nourishment	ENG	411	Resiliency				3,000,000								
Beach Management Plan	ENG	411	Resiliency												
Beach Profile Surveys	ENG	411	Resiliency					17,500		18,000		18,500		19,000	
Eversource Cabling Project	ADM	411	DPW ADMIN & ENG	800,000											
Road Maint/Construction/Sidewalks	HWY	422	HIGHWAY	1,700,000	1,800,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	3,400,000	3,600,000
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	250,000	250,000
Message Boards (2)	HWY	422	HIGHWAY												
Rod / Jet Trailer	HWY	422	HIGHWAY												
Salt Barn Roof Improvements	HWY	422	HIGHWAY					200,000							
A-1 Taurus			UNASSIGNED										44,800		
A-2 Edge			UNASSIGNED								42,300				
A-2 Ford Escape Plug-in Hybrid	ASS	426	FLEET SERVICES												
CC-1 Ford Explorer	CD	426	FLEET SERVICES	55,000											
CC1 Conservation Ford Explorer	CD	426	FLEET SERVICES												
E-1 Edge	ENG	426	FLEET SERVICES									43,500			
E-2 Ford Explorer	ENG	426	FLEET SERVICES				55,000								
E-3 Ford Excursion Replace with Ford Transit	ENG	426	FLEET SERVICES												
F-1 Ford 150 Pickup	FAC	426	FLEET SERVICES												
F-2 Transit Connect 250	FAC	426	FLEET SERVICES										79,200		
F-40 Ford Transit Van	FAC	426	FLEET SERVICES							180,000					
F-41 Ford Ranger	FAC	426	FLEET SERVICES		62,500		62,500								
F-42 Ford F-150 Pickup Truck	FAC	426	FLEET SERVICES												
F-43 Ford Transit Connect Van	FAC	426	FLEET SERVICES												

Description	Dept	Dept #	Dept Name	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
H-26 Mack Dump Truck	HWY	426	FLEET SERVICES	347,000											
H-1 Ford F-350	HWY	426	FLEET SERVICES												
H-4 F-350 Pickup	HWY	426	FLEET SERVICES												102,800
H-5 Ford F-350 Utility Truck with Plow	HWY	426	FLEET SERVICES												
H-6 Ford F-350 Utility Truck	HWY	426	FLEET SERVICES												
H-7 Shop Truck	HWY	426	FLEET SERVICES					162,000							
H-8 F150	HWY	426	FLEET SERVICES						45,000						
H-9 F350 Utility	HWY	426	FLEET SERVICES					95,000							
H-10 Ford F350 Pick-up Truck with Plow	HWY	426	FLEET SERVICES						92,000						
H-12 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES												
H-13 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES												
H-14 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES												138,000
H-15 F550 Utility	HWY	426	FLEET SERVICES										136,000		
H-16 Ford F350 Dump with Plow and Sander	HWY	426	FLEET SERVICES							110,000					
H-17 F350 Dump	HWY	426	FLEET SERVICES					110,000							
H-18 F350 Utility	HWY	426	FLEET SERVICES				92,000								
H-19 Ford F-350 Dump Truck	HWY	426	FLEET SERVICES												
H-20 Mack Granite 10 wheel	HWY	426	FLEET SERVICES										450,000		
H-21 Mack Granite 10 wheel	HWY	426	FLEET SERVICES									435,000			
H-22 Mack Granite 10 wheel	HWY	426	FLEET SERVICES												465,000
H-23 Mack 6 wheel	HWY	426	FLEET SERVICES												425,000
H-24 Mack Granite 10 wheel	HWY	426	FLEET SERVICES												465,000
H-25 Peterbilt 6-Wheeler with Plow Sander	HWY	426	FLEET SERVICES						390,000						
H-27 Chevy Dump Truck	HWY	426	FLEET SERVICES												
H-28 Peterbilt 6-Wheeler	HWY	426	FLEET SERVICES		385,000	385,000									
H-40 Cat 938 Loader	HWY	426	FLEET SERVICES												260,000
H-41 Cat 938 Front End Loader	HWY	426	FLEET SERVICES							280,000					
H-42 5.5 Ton Excavator	HWY	426	FLEET SERVICES												
H-43 Bobcat T770	HWY	426	FLEET SERVICES												
H-45 Elgin Sweeper	HWY	426	FLEET SERVICES							195,000					
H-46 Chevy 6-Wheeler Basin Truck	HWY	426	FLEET SERVICES												
H-48 F550 Trash Truck	HWY	426	FLEET SERVICES											245,000	
H-47 Ford Tractor	HWY	426	FLEET SERVICES												
H-49 Bobcat S185	HWY	426	FLEET SERVICES					70,000							
H-50 F550 Refuse Truck	HWY	426	FLEET SERVICES				200,000								
H-51 Bobcat S450	HWY	426	FLEET SERVICES										60,000		
H-56 Bobcat T595	HWY	426	FLEET SERVICES										60,000		
H-60 Cam Tilt Deck Trailer	HWY	426	FLEET SERVICES												
H-64 Stepp Hotbox	HWY	426	FLEET SERVICES												
H-65 Trailer	HWY	426	FLEET SERVICES		16,500	16,500									
H-66 Trailer	HWY	426	FLEET SERVICES				17,000								
I-1 Ford Focus	INSP	426	FLEET SERVICES		35,400	35,400									
I-2 Ford Escape Plug-In Hybrid	INSP	426	FLEET SERVICES												
I-3 Ford Taurus	INSP	426	FLEET SERVICES		35,400	35,400									
I-4 Focus	INSP	426	FLEET SERVICES							44,500					
I-7 Ford Escape Plug-in Hybrid	INSP	426	FLEET SERVICES												

Description	Dept	Dept #	Dept Name	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
I-9 Ford Focus	INSP	426	FLEET SERVICES						44,000						
P-1 Ford Escape SUV	PRK	426	FLEET SERVICES					54,000							
P-4 Ford F-350 Utility Truck	PRK	426	FLEET SERVICES												138,000
P-5 Ford F350 Pick-UP with Plow	PRK	426	FLEET SERVICES		76,500	76,500									
P-11 F350 Dump	PRK	426	FLEET SERVICES				100,500								
P-12 F350 Dump	PRK	426	FLEET SERVICES									120,000			
P-13 Ford F-350 Flat Bed Pick-up Truck	PRK	426	FLEET SERVICES												
P-14 F350 Dump	PRK	426	FLEET SERVICES											124,000	
P-15 F350 Dump	PRK	426	FLEET SERVICES										122,000		
P-16 Ford F-350 Dump Truck	PRK	426	FLEET SERVICES												
P-17 Ford F-350 Dump Truck	PRK	426	FLEET SERVICES					102,000							
P-31 Toro Mower	PRK	426	FLEET SERVICES				120,000				120,000				
P-34 Excavator Package	PRK	426	FLEET SERVICES		98,500		98,500								
P-40 Forestry Truck	PRK	426	FLEET SERVICES	397,000											
P-41 Chipper	PRK	426	FLEET SERVICES												
P-42 Kubota Tractor	PRK	426	FLEET SERVICES												
P-46 Bobcat	PRK	426	FLEET SERVICES												
P-48 Toro Mower	PRK	426	FLEET SERVICES												
P-51 John Deere Tractor	PRK	426	FLEET SERVICES								140,000				
P-65 Trailer	PRK	426	FLEET SERVICES		16,500	16,500									
Ford Transit Cargo Van	REC	426	FLEET SERVICES												
D-11 Ranger	WM	426	FLEET SERVICES		27,500	27,500									
ATV All Terrain Utility Veh - Reservoir Patrol & Road Maint	WTR	426	FLEET SERVICES												
Bobcat for Distribution Main Work / Services	WTR	426	FLEET SERVICES												
W-1 Ford Fusion Sedan	WTR	426	FLEET SERVICES		35,400	35,400									
W-2 Ford F-350 Utility Truck w Plow	WTR	426	FLEET SERVICES												
W-3 Ford F-350 Utility Truck	WTR	426	FLEET SERVICES												
W-4 Ford F-150 Pickup Truck	WTR	426	FLEET SERVICES	70,000											
W-5 Ford F250 Utility Body with Plow	WTR	426	FLEET SERVICES		110,000	110,000									
W-6 F150 Pickup	WTR	426	FLEET SERVICES								64,000				
W-11 Ford F-350 Utility Truck	WTR	426	FLEET SERVICES												
W-12 F350 Utility	WTR	426	FLEET SERVICES												134,000
W-13 F350 Utility	WTR	426	FLEET SERVICES											132,000	
W-14 Mack Granite 6 wheel	WTR	426	FLEET SERVICES											410,000	
W-16 E450 Van	WTR	426	FLEET SERVICES											84,000	
W-40 Cat 420 Backhoe	WTR	426	FLEET SERVICES						160,000						
W-41 Caterpillar 420XE Backhoe	WTR	426	FLEET SERVICES												
W-45 F150 Pickup	WTR	426	FLEET SERVICES									65,000			
W-46 Transit Van Meter Reader	WTR	426	FLEET SERVICES					50,000							
W-47 Ford Transit Van	WTR	426	FLEET SERVICES											72,000	
W-60 Trailer	WTR	426	FLEET SERVICES					40,000							
W-61 Trailer	WTR	426	FLEET SERVICES					17,000							
W-65 Utility Trailer	WTR	426	FLEET SERVICES												
S-2 Ford Escape Hybrid	WW	426	FLEET SERVICES		35,400	35,400									
S-3 F150 Pick Up	WW	426	FLEET SERVICES		58,000	58,000									
S-4 F350	WW	426	FLEET SERVICES									124,000			

Description	Dept	Dept #	Dept Name	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
S-11 Ford F-350 Utility Truck	WW	426	FLEET SERVICES												
S-40 Mack Granite 10 wheel	WW	426	FLEET SERVICES												
S-41 Kubota Tractor	WW	426	FLEET SERVICES											100,000	
Sewer Cleaning (Vac-Jet) Truck	WW	426	FLEET SERVICES												
Equipment Trailer	PRK	429	PARKS						25,000						
Excavator Package	PRK	429	PARKS					80,000							
H-52 Morbark Chipper	PRK	429	PARKS												
Irrigation Clocks Upgrades	PRK	429	PARKS							25,000					
Mower Package	PRK	429	PARKS							80,000					
Peg Noonan Park Platform	PRK	429	PARKS		75,000	75,000									
Urban Forest Reforestation Plan	PRK	429	PARKS				25,000			25,000			30,000		30,000
Utility Vehicle	PRK	429	PARKS				40,000								
Ventrac Tractor	PRK	429	PARKS					75,000							
Watering Trailer	PRK	429	PARKS				20,000								
Wing Mower	PRK	429	PARKS						200,000						
Design - Nantucket Sound Watersheds - Next Phase	WW	440	WASTEWATER						6,500,000			7,500,000			8,000,000
Const. - Nantucket Sound Watersheds - Next Phase	WW	440	WASTEWATER							65,000,000			75,000,000		
Outfall - Permitting, Draft EIR and Conceptual Design	WW	440	WASTEWATER	430,000	1,340,000	1,340,000									
Outfall - Design	WW	440	WASTEWATER				7,000,000								
Outfall - Construction	WW	440	WASTEWATER					80,000,000							
Wastewater System Equipment Rehab/Replace	WW	440	WASTEWATER	125,000	135,000	135,000	225,000	325,000	425,000	425,000	425,000	425,000	425,000	425,000	425,000
Design-Woods Hole V. & Trunk River Force Main Impr	WW	440	WASTEWATER						1,500,000						
Constr-Woods Hole V. & Trunk River Force Main Impr	WW	440	WASTEWATER							15,000,000					
Rehabilitate Open Sand Beds 10-13	WW	440	WASTEWATER				500,000								
Rehabilitate NSB Infiltration Area	WW	440	WASTEWATER				200,000								
Design-Sewer System & Lift Station Resiliency Impr - P1	WW	440	WASTEWATER		160,000	85,000						400,000			
Constr-Sewer System & Lift Station Resiliency Impr - P1	WW	440	WASTEWATER				1,600,000							5,000,000	
Design-Sewer System & Lift Station Resiliency Impr - P2	WW	440	WASTEWATER						500,000			400,000			
Constr-Sewer System & Lift Station Resiliency Impr - P2	WW	440	WASTEWATER								10,000,000			5,000,000	
Rehabilitate Gravity Sewers - I/I Reduction	WW	440	WASTEWATER					1,700,000					1,000,000		
Jones Palmer Force Main Structure Replacements	WW	440	WASTEWATER					2,000,000							
Electrical & Other Upgrades - Existing Lift Stations	WW	440	WASTEWATER						900,000					900,000	
Design - Low Pressure System - Park Road LS Service Area	WW	440	WASTEWATER				160,000								
Constr. - Low Pressure System - Park Road LS	WW	440	WASTEWATER					1,600,000							
Surf Drive Area Sewer I/I Study	WW	440	WASTEWATER		170,000		170,000								
Watershed Management Plan (Town-Wide)	WW	440	WASTEWATER		380,000	380,000	175,000					100,000			
Water Meters	WTR	450	WATER	425,000	350,000	350,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Water Mains	WTR	450	WATER	3,000,000	4,800,000	4,600,000	3,478,181	3,576,526	3,677,822	3,782,157	3,889,622	4,000,310	4,114,320	4,231,749	
Air Stripping Tower	WTR	450	WATER	450,000					100,000					100,000	
Leak Detection Survey	WTR	450	WATER	100,000	60,000		120,000								
Upgrades: Wells, Water Tanks, MMR & CPWTP	WTR	450	WATER	200,000	120,000	120,000	200,000	200,000				200,000	200,000	200,000	
Backflow/Survey Testing	WTR	450	WATER	200,000	200,000	200,000									
Meter Reading Software	WTR	450	WATER	50,000											
Long Pond Dehumidification	WTR	450	WATER	50,000			50,000	500,000							
Media Replacement CPTP Carbon	WTR	450	WATER	250,000										200,000	
CPWTP Roof Replacement	WTR	450	WATER	90,000											

Description	Dept	Dept #	Dept Name	FY 2025 Voted	FY 2026 Requested	FY 2026 Proposed	FY 2027 Program	FY 2028 Program	FY 2029 Program	FY 2030 Program	FY 2031 Program	FY 2032 Program	FY 2033 Program	FY 2034 Program	FY 2035 Program
3rd Lagoon at LP Water Treatment Plant	WTR	450	WATER	100,000			1,000,000								
Distribution Storage Building Constr. (Design Complete)	WTR	450	WATER				3,300,000								
Land Purchase for Drinking Water Protection	WTR	450	WATER	349,950											
Media Replacement Long Pond	WTR	450	WATER						600,000						
Physical Security at Remote Locations	WTR	450	WATER		300,000	300,000									
New Source - Ashumet (Air Force Paid)	WTR	450	WATER		100,000	100,000	219,000								
Residuals Disposal	WTR	450	WATER					400,000				400,000			
Wells, Connecting Mains, Treatment Plant	WTR	450	WATER						200,000	200,000	200,000	200,000	200,000	200,000	
Fresh Pond Seasonal Well (Air Force Reimb.)	WTR	450	WATER		200,000	200,000	200,000	200,000	200,000						
Town Hall Entry Door to Promote Accessibility	CG	560	DISABILITIES COMM	10,000										0	
East Falmouth Library Renovate or Replace	LIB	610	LIBRARY				6,000,000								
Senior Center Carpet Replacement	CS	541	SENIOR SERVICES					30,000							
Senior Center Painting	CS	541	SENIOR SERVICES							50,000					
Senior Center Equipment Replacement	CS	541	SENIOR SERVICES				20,000		32,000		10,000	20,000			
Indoor Basketball Hoop Repairs	REC	692	RECREATION	18,000											
John Neil Baseball Complex - Phase 2	REC	630	RECREATION	2,500,000											
Replace Carpet Recreation Office Center Office/Second Flo	REC	630	RECREATION	78,000											
Community Services Campus Master Plan	REC	630	RECREATION		50,000	50,000									
Fields - Grass - Admin	REC	630	RECREATION										250,000		
Fields - Grass- Nye	REC	630	RECREATION								250,000				
Fields - Synthetic - Design and Engineering	REC	630	RECREATION					200,000							
Fields - Synthetic - Construction	REC	630	RECREATION							2,210,000					
Furniture Replacement Gus Canty	REC	630	RECREATION				100,000								
Playground Rehabilitations/Replacements (Taft)	REC	630	RECREATION					400,000		100,000		100,000		100,000	
Sailing Boats	REC	630	RECREATION						30,000		30,000		25,000		
Software Replacement	REC	630	RECREATION		20,635	20,635									
Teen Center Flooring Installation	REC	630	RECREATION		36,000	36,000									
Tennis Courts	REC	630	RECREATION				35,000					50,000		40,000	
Trotting Park Master Plan - Rear	REC	630	RECREATION		75,000	75,000									
Trotting Park Pickleball Complex Design - Rear	REC	630	RECREATION												
Turf Field - Design and Engineering	REC	630	RECREATION	100,000											
Beach Offices Contingency Facility	BCH	632	BEACH	200,000											
Electronic Message Sign Boards	BCH	632	BEACH							40,000					
Ford F150	BCH	632	BEACH												
Ford Ranger	BCH	632	BEACH		45,000	45,000									
Accessibility Mats	BCH	632	BEACH		22,500	22,500									
				19,472,345	29,406,769	26,421,615	107,689,211	272,652,146	77,483,557	99,150,948	40,969,471	26,918,847	96,860,086	30,097,489	22,189,800
Debt							72,900,000	252,800,000	56,114,000	78,388,150	24,301,982	11,000,000	77,500,000	12,000,000	10,000,000
Totals Less Debt							34,789,211	19,852,146	21,369,557	20,762,798	16,667,489	15,918,847	19,360,086	18,097,489	12,189,800

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Town Manager	Submitted/Prepared By:	Town Manager's Office	Unique Dept Priority # (1-X):	1
Project Title/Description:	Morse Pond Feasibility Study				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	150,000				
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	150,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	150,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<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 School District is considering a plan to consolidate into one middle school at Lawrence School which would leave the Morse Pond School property vacant and available for other uses once the Lawrence School renovation is complete. The School District has applied to the Massachusetts School Building Authority (MSBA) for a grant to complete a substantial renovation of the Lawrence School. A decision from MSBA is anticipated in December. The renovation, if approved by MSBA, could be complete by 2032 (assuming project funding approval by Town Meeting and voters). The School administration has indicated that the School Committee will vote whether to turn the Morse Pond School property over to the Town in the near future.

The Morse Pond School sits on about 20 acres of land and the School building is 103,000 square feet. Funding of \$150,000 is requested by the Town Manager's office to conduct a feasibility study on the Morse Pond School property as the first step in determining the best future use of the property. The Select Board will be asked to consider appointing an advisory committee to examine potential uses of the property, including possibly subdividing the property for multiple uses. The goal is for the community to make a decision well in advance of 2032 so that action can begin right away when the building is vacated in 2032.

Project Manager(s): Town Manager's Office

Select Board Strategic Plan: III. Financial and Economic Stability

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Town Manager Office	Submitted/Prepared By:	Stephanie Madsen, Sustainability Specialist	Unique Dept Priority # (1-X):	1
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Project Title/Description:	Sustainability, Energy Efficiency, Electrification, and Renewable Energy Projects				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
Equipment		
Maintenance	50,000	
Planning/Study		
Design		
Construction		
Land Acquisition		
Software		
Contingency		
Total Capital	50,000	

Estimated Cash Flow:		
	Capital	Comments
FY 2026	25,000	
FY 2027	25,000	
FY 2028		

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
Personnel		
Expense		
Other		
Total O & M	-	-

Funding Sources:	Amount	Comments
Free Cash		
Department Article(s) to Re-appropriate		
Receipts Reserved - Energy	50,000	
Borrowing (bonds)		
Grants		
CPA		
Total Available	50,000	

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

Project Description:

The capital request is expected to cover sustainability projects for the next two years including, but not limited to, solar repair and monitoring, energy efficiency improvements, electric vehicle (EV) repair and infrastructure, and battery charging equipment program.

The \$50,000 appropriation from the April 2024 Spring Town Meeting, project #01-122-6102, has been fully allocated to the following categories. The list of percentages and estimates are shown in the table below:

FY24 & FY25 Spending: Article 19			
Type of Project	Project Details	Expenditure	\$50,000 Budget
Energy Efficiency (EE)	includes repairs and reporting	\$ (13,634.97)	27%
Solar/renewables	includes maintenance, monitoring, and reporting	\$ (24,034.12)	48%
Electric Vehicle (EV)	fleet and infrastructure improvements	\$ (5,890.00)	12%

The funding will keep projects operational and support energy saving efforts aligned with the Select Board's strategic plan.

Project Manager(s): Stephanie Madsen, Sustainability Specialist

Select Board Strategic Plan: This project falls within section II. Energy & Sustainability, "The Board will pursue conservation of vital resources with an eye to renewables and efficiencies. The Board is committed to raising awareness of energy conservation opportunities that provide financial and environmental benefits to the community."

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Town Counsel	Submitted/Prepared By:	Maura O'Keefe	Unique Dept Priority # (1-X):	1
Project Title/Description:	Contract Lifecycle Management (CLM) software				
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>	20,000	25 licenses and onboarding			
<i>Contingency</i>					
Total Capital	20,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	20,000				
<i>FY 2027</i>					
<i>FY 2028</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>		12,500			
<i>Other</i>					
Total O & M	-	12,500			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	20,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	20,000				

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

Project Description:

Seek and implement a townwide contract lifecycle management program to facilitate procurement and contracting for goods and services and construction. The CLM software will promote compliance with procurement requirements, enhance communication among departments during contract negotiation and execution, and create a searchable database and repository for the Town's contracts.

Project Manager(s): Maura O'Keefe

Select Board Strategic Plan: VI: Organizational effectiveness & Community Engagement

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Unique Dept Priority # (1-X):	4
Project Title/Description:	End User Technology				
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	End User Tec			
<i>FY 2026</i>	60,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:					
	Amount	Comments			
<i>Free Cash</i>	60,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	60,000				

Project Description / Project Management / Connection to Select Board Strategic Plan:	
<p>Project Description: Replacement of aging desktop/laptop equipment across Town departments (excluding Library and schools) to ensure full compatibility with Microsoft Windows 11, maintain operational reliability, and uphold cybersecurity standards.. Many existing Town desktops do not meet Windows 11 hardware requirements, including Trusted Platform Module (TPM) 2.0, Secure Boot and 8th-generation or newer processors</p> <p>Each Unit Costs Dock \$300.00 Dell Pro Micro - \$990.00 Dell Pro 16 - Laptop - \$1200.00 Monitor - \$160.00</p> <p>Implications of deferring the project:</p> <p>Security Vulnerabilities After October 14, 2025, Windows 10 will no longer receive security updates. This exposes your systems—and sensitive data—to cyberattacks such as malware, ransomware, and phishing.</p> <p>Software Compatibility Issues New and updated applications will increasingly target Windows 11. Sticking with Windows 10 may cause software malfunctions, reduced features, or outright incompatibility.</p> <p>Reduced Productivity Windows 11 offers performance improvements and productivity tools like Snap Layouts, virtual desktops, and AI-driven features that are unavailable in Windows 10. Delaying the upgrade means missing out on these enhancements.</p> <p>Project Manager(s): Dawn Lewis</p> <p>Select Board Strategic Plan:</p> <p align="center">IV. Health and Public Safety III. Financial and Economic Stability</p>	

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Information Technology	Submitted/Prepared By:	Dawn Lewis	Unique Dept Priority # (1-X):	2
Project Title/Description:	Hardware/Software and Server Upgrades				
Estimated Costs	<i>(attach additional information including the quote)</i>				
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>	75,000				
<i>Contingency</i>					
Total Capital	75,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	75,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	75,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	75,000				

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

Project Description:

Upgrade Data Center license to Windows Server 2025. The Town of Falmouth relies heavily on virtualization, hybrid cloud integration, and strong security. The Town of Falmouth's IT infrastructure is in need of a critical upgrade to Microsoft Windows Server 2025. This upgrade will ensure the Town remains secure, operationally efficient, and compliant with evolving cybersecurity and technology standards. This investment is vital to maintaining reliable services to the public and supporting departmental operations across the municipality.

Upgrade Microsoft Office 2013/2016 to Office 2024. The current versions of Microsoft Office currently in use are significantly outdated. Office 2013 reached end-of-support on April 11, 2023, and Office 2016 is approaching end-of-support in October 2025.

Implications of deferring the project:

Security Risks: Older versions of Windows Server and Microsoft Office may no longer receive security updates or patches. This leaves the Town's IT infrastructure vulnerable to cyberattacks, data breaches, and other security threats, putting sensitive municipal data at risk.

Compliance Issues: Without upgrading to a supported version, the Town could face difficulties maintaining compliance with industry standards and regulations, such as data protection laws and security frameworks. Non-compliance could lead to legal liabilities or penalties.

Increased Costs: Continuing to maintain older systems may lead to higher maintenance costs, as older hardware and software require more frequent troubleshooting, repairs, and specialized support. Additionally, it may become more difficult to find compatible hardware and software as technology advances.

Limited Support Options: As the software ages, support options become more limited, with fewer updates and fewer skilled professionals available for troubleshooting. The Town may face delays in resolving critical issues.

Incompatibility with Newer Technologies: The Town's ability to integrate with newer tools, cloud services, or technologies may be constrained, limiting innovation and the adoption of modern solutions that could improve efficiency and service delivery.

Project Manager(s): Dawn Lewis
Select Board Strategic Plan: IV. Health and Public Safety
 III. Financial and Economic Stability

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Information Technolgoy	Submitted/Prepared By:	Dawn Lewis	Unique Dept Priority # (1-X):	1
Project Title/Description:	Core Switch Stack Upgrade - Town Hall (End of Life)				
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>					
Total Capital	35,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	35,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	35,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	35,000				

Project Description / Project Management / Connection to Select Board Strategic Plan:	
<p>Project Description: Replacement Core Stack at Town Hall switches to enhance network performance, reliability, and security to support current and future municipal IT services.</p> <p>The Town's current core switches have been in service for [insert years, e.g., 7+ years] and are approaching or have exceeded their end-of-life (EOL) status as per the manufacturer.</p> <p>Aging network equipment results in increased risk of hardware failures and outages, reduced performance and limited scalability, and limited support for modern security protocols and features</p> <p>The current network infrastructure is critical for Municipal operations including finance, public safety, permitting, and public works and supporting remote work, VoIP, video surveillance, and cloud services</p> <p>Upgrading the Town of Falmouth's core network switches is essential to ensure a secure, reliable, and scalable network infrastructure that can support municipal services today and into the future. This proactive investment reduces the risk of network failure, improves performance, and strengthens security, safeguarding the Town's critical data and operations.</p> <p>Implications of deferring the project:</p> <p>Unplanned Downtime - The current switch is nearing or beyond manufacturer support and could fail unpredictably. Outages may halt services like email, financial software, 911 dispatch, or permitting systems.</p> <p>Cybersecurity Vulnerabilities - Older hardware often lacks current security patches or compliance with modern standards. It increases exposure to malware, ransomware, and lateral movement in the event of a breach.</p> <p>Performance Degradation - As staff rely more on cloud-based tools and video conferencing, aging switches may throttle performance. Bandwidth congestion or VoIP issues may arise.</p> <p>Emergency Replacement Costs - If the switch fails unexpectedly, costs may include expedited shipping or after-hours consulting, business continuity disruption, and lost productivity and delayed services</p> <p>Project Manager(s): Dawn Lewis</p> <p>Select Board Strategic Plan:</p> <p align="center">IV. Health and Public Safety III. Financial and Economic Stability</p>	

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Information Technolgoy	Submitted/Prepared By:	Dawn Lewis	Unique Dept Priority # (1-X):	10
Project Title/Description:	Town-Wide Password Manager System				
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>	25,000				
<i>Contingency</i>					
Total Capital	25,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	25,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	25,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	25,000				

Project Description: Implement a secure, enterprise-grade password manager system for all Town of Falmouth departments to improve cybersecurity posture, reduce risk of credential-related breaches, and streamline the management of sensitive system and service credentials.

Password-related vulnerabilities remain one of the leading causes of cybersecurity incidents in municipal governments. Currently, departments across the Town rely on inconsistent, manual, or unsecured methods of storing and managing passwords (e.g., spreadsheets, browser storage, paper notes). The Town’s growing use of cloud services, network devices, public safety systems, and vendor portals requires a centralized, secure password management platform.

Justification:
Cybersecurity Risk Reduction. A password manager enforces strong, unique passwords for each system or application. Mitigates risks associated with Password reuse, shared or weak credentials and credential theft through phishing or malware. Supports multi-factor authentication (MFA) and zero-trust policies.

Compliance and Best Practices. Helps the Town comply with state cybersecurity standards, insurance requirements, and frameworks like NIST Cybersecurity Framework, CJIS (for public safety) and HIPAA (for Health Department systems). Supports auditability, access control, and activity logging for sensitive accounts.

Operational Efficiency. Provides secure, shared access to credentials for Departmental teams (e.g., DPW, Police, Finance, IT), and Vendors or contractors (with role-based restrictions). Reduces IT support calls related to forgotten passwords, access lockouts, or manual resets.

Scalability and Centralization. A single solution simplifies onboarding/offboarding, minimizes human error, and supports future IT expansion. Can integrate with Active Directory, Cloud applications (Office 365, GIS, permitting, etc.), and browser plugins and mobile devices

Implications of deferring the project: Exposes the Town of Falmouth to preventable cybersecurity threats, operational inefficiencies, and potential financial and legal liabilities. A town-wide password manager is a simple, cost-effective tool to dramatically reduce credential-related risk a foundational step in any municipal cybersecurity strategy.

Project Manager(s): Dawn Lewis

Select Board Strategic Plan:
 IV. Health and Public Safety
 III. Financial and Economic Stability

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Information Technolgoy	Submitted/Prepared By:	Dawn Lewis	Unique Dept Priority # (1-X):	5
Project Title/Description:	Town Facilities Camera Additions/Maintenance				
Estimated Costs (attach additional information including the quote)					
Capital: Cost Comments					
<i>Equipment</i>	50,000		Project Description / Project Management / Connection to Select Board Strategic Plan: Project Description: Purchase and installation of: Ten (10) Axis dome security cameras at Fire Headquarters One (1) Axis Multi Lense security camera at Fire Headquarters -to enhance video coverage, increase operational awareness, and improve the safety and security of personnel and assets. Fire Headquarters is a high-traffic area used for housing emergency vehicles, staging equipment, and staff movement. Currently, there is limited video surveillance coverage, leaving operational and security gaps. Fire Headquarters serves as a critical infrastructure facility and must be monitored in accordance with modern security and safety standards. Justification: Personnel and Equipment Safety Cameras will provide 24/7 monitoring of personnel activity and emergency vehicle movement. Useful for reviewing incidents involving equipment damage, safety protocol violations, slip, trip, or fall events Asset Protection The Apparatus Bay contains high-value vehicles and lifesaving equipment. Surveillance reduces the risk of theft or tampering, unauthorized access, and vandalism or misuse of resources Incident Review and Training Footage can support after-action reviews, training on vehicle staging, dispatch prep, safety compliance, and verification of daily operational procedures Integration and Expandability The proposed Axis dome cameras are compatible with the Town's existing video management system (VMS). Includes motion detection, wide dynamic range (WDR), and low-light performance. Allows future camera expansion with minimal infrastructure changes. Project Manager(s): Dawn Lewis Select Board Strategic Plan: IV. Health and Public Safety III. Financial and Economic Stability		
<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	50,000				
Estimated Cash Flow: Capital Comments					
<i>FY 2026</i>	50,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources: Amount Comments					
<i>Free Cash</i>	50,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	50,000				

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Conservation	Submitted/Prepared By:	Mark Kasprzyk/Jennifer Lincoln	Unique Dept Priority # (1-X):	Priority #1
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Project Title/Description:	Peterson Farm Barn Foundation				
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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>	21,000	Barn Foundation
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	21,000	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	21,000	
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

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

Funding Source	Amount	Comment
<i>Free Cash</i>	21,000	
<i>Department Article(s) to Re-appropriate</i>		
<i>Borrowing (bonds)</i>		
<i>Other Fund</i>		
<i>Grants</i>		
<i>CPA</i>		
Total Available	21,000	

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

Project Description:
 The Conservation Department is requesting \$21,000.00 for the design of a barn and the installation of a poured concrete foundation at Peterson Farm. The red barn was unusable for sheltering the sheep and therefore demolished. The Town of Falmouth and Uwtopia Farms have a service agreement for 10 years which is subject to renewal every 5 years. In order to use the property to its fullest extent the red barn must be replaced. The Town is responsible for all structures on the property.

The proposed foundation footprint is 20' x 30' with a cost of \$21,000.00

Project Manager(s): Mark Kasprzyk/Jennifer Lincoln

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

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Community Development	Submitted/Prepared By:	Jed Cornock	Unique Dept Priority # (1-X):	1
Project Title/Description:	Planning & Historical Division File Scanning				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	62,000				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	62,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	62,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Source:	Amount	Comments			
<i>Free Cash</i>					
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	-				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: The Planning Division has a need for capital funding to scan its hard-copy files, which include essential development records, approvals, correspondence, and project documentation. While the Planning Board's regulatory review plans have been scanned in previous years, the accompanying hard copy files remain accessible only in paper form, which limits the department's ability to operate efficiently and respond promptly to internal and public information requests.</p> <p>These documents are frequently referenced in reviews of current development proposals and long-range planning efforts. Easy access to these records is vital for staff, applicants, and the public to understand a property's development history and any applicable restrictions or conditions. This project would allow all relevant files associated with a property (address/lot ID) to be accessed electronically, improving workflow and transparency while supporting the Town's online permitting platform.</p> <p>In addition, this project includes the scanning and preservation of files and plans maintained by the Historical Commission. These records represent a vital part of Falmouth's planning and cultural history. Many of the Historical Commission's documents exist only in aging paper form, some of which are fragile and at risk of degradation.</p> <p>Currently, staff must manually locate paper records—often stored in overfilled file drawers or boxes—and then scan individual pages on an as-needed basis, which is inefficient and resource-intensive. This scanning project will both improve access and preserve historically significant documents for future use. By digitizing these hard files and historical materials, the Division will modernize its record-keeping practices, reduce physical storage needs, and provide improved public access to planning and historical information that plays a critical role in development review and decision-making.</p> <p>Project Manager(s): Jed Cornock, Community Development Director</p> <p>Select Board Strategic Plan: Organizational effectiveness and Community Engagement</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	Municipal Building Abatements				
Estimated Costs	<i>(attach additional information including the quote)</i>				
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	Comments			
<i>FY 2026</i>	150,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<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: Prior to all renovation, demolition, and construction projects The Town performs hazardous material sampling (asbestos, PCBs, lead, etc). When samples come back positive for hazardous materials, costs of the contract rise significantly. That often results in the project being delayed or abandoned due to lack of funding. The Town is seeking funds for the proper removal and disposal of these materials when they arise in order to keep projects on track.

Project Manager(s): Greg Endicott

Select Board Strategic Plan:
 IV. Health and Public Safety
 VI. Organizational Effectiveness & Community Engagement

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	Building Urgent Repair Needs				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>	50,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	50,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	50,000				
<i>FY 2027</i>					
<i>FY 2028</i>	200,000				
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	Comments			
<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 Town is seeking Building Contingency funds to be available for Life Safety and Urgent Repair needs that arise.

Project Manager(s): Greg Endicott

Select Board Strategic Plan:
 IV. Health and Public Safety
 VI. Organizational Effectiveness & Community Engagement
 II. Energy & Water Conservation and Sustainability

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	DPW Boiler Replacment				
Estimated Costs	<i>(attach additional information including the quote)</i>				
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				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	35,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<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 Town is seeking funds to replace the main boiler and circulating pumps at the DPW. It is past its useful life and damaged beyond repair.

Project Manager(s): Greg Endicott

Select Board Strategic Plan:
 IV. Health and Public Safety
 VI. Organizational Effectiveness & Community Engagement
 II. Energy & Water Conservation and Sustainability

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	Library Cooling Plant Replacement				
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>	200,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Available Funds					
Total Capital	200,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	200,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<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 Main Library cooling plant (chiller and cooling tower) is past its useful life and needs to be replaced. The chiller uses R22 refrigerent and compressors which are obsolete and parts are no longer available. The cooling tower has deteriorated beyond repair do to corrosion. Recent failures of the system have forced the Town to close the building during heat waves. The Town is requesting funds to replace the obsolete equipment in order to provide reliable and maintainable cooling to the Library during the summer months.

Project Manager(s): Greg Endicott

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

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	Library Roof Repairs- Phase 1				
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>	525,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>	50,000	9%			
Available Funds					
Total Capital	575,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	575,000				
<i>FY 2027</i>					
<i>FY 2028</i>	1,000,000				
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	Comments			
<i>Department Article(s) to Re-appropriate</i>	144,607	<i>ART 5 11/22 Lib Roof Design- (50K) \$19,607 remaining & ART 3 11/23 Lib Roof \$125,000</i>			
<i>Bond Proceeds Unspent</i>					
<i>In-kind</i>					
<i>Federal Grant</i>					
<i>State Grant</i>					
<i>CPA</i>					
Total Available	144,607				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: The town completed a roof assessment and engineered cost estimates for repairs needed for the Main Library Roof which is past it's useful life and leaks consistently. The Town is seeking funds to adress all Priority 1 and Priority 2 repairs identified in the assessment study. Costs estimates were provided by PM&C Cost Estimators.</p> <p>The \$575,000 being requested will be allocated for design and construction based on engineered cost estimates prepared by PM&C Estimators as part of the Roof Evaluation Study. The estimates excluded hazardous waste management and disposal. Funding of \$50,000 and \$125,000 and have been previously approved through Article 5 of the November 2022 Town Meeting Warrant and Article 3 of the November 2023 Town Meeting Warrant respectively. These existing funds will be used for hazardous waste management and disposal.</p> <p>Project Manager(s): Greg Endicott</p> <p>Select Board Strategic Plan: II Energy & Water Conservation and Sustainability IV. Health and Public Safety</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	Library Window Replacement- Phase 2				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>	600,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>	30,000		5%		
Total Capital	630,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	630,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<i>Department Article(s) to Re-appropriate</i>					
<i>Receipts Reserved</i>	630,000	<i>Energy Fund</i>			
<i>In-kind</i>					
<i>Federal Grant</i>					
<i>State Grant</i>					
<i>CPA</i>					
Total Available	630,000				

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

Project Description:The Town has contracted JJ Cardosi for Phase 1 of construction to replace 23 of the Main Library windows funded by Article 4 11/22 Main Library Windows. The Town is seeking additional funding for Phase 2 construction to replace the remaining 17 original windows.

Project Manager(s): Greg Endicott

Select Board Strategic Plan:
 II Energy & Water Conservation and Sustainability
 IV. Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FAC	Submitted/Prepared By:	Greg Endicott	Unique Dept Priority # (1-X):	
Project Title/Description:	Town Hall Carpet Replacement				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>	50,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	50,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	50,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<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 Town is seeking funds to replace aged and damaged carpet in multiple offices at Town Hall.

Project Manager(s): Greg Endicott

Select Board Strategic Plan: V. Infrastructure

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Police Department	Submitted/Prepared By:	Deputy Chief Brian Loewen	Unique Dept Priority # (1-X):	2
Project Title/Description:	Vehicle Replacements				
Estimated Costs (attach additional information including the quote)					
Capital:	Cost	Comments			
<i>Equipment</i>	234,000				
<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	234,000				
Estimated Cash Flow:					
	Capital	Comments			
<i>FY 2026</i>	234,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:					
	Amount	Comments			
<i>Free Cash</i>	214,000				
<i>Department Article(s) to Re-appropriate</i>	20,000	Art.5 11/24 Police Vehicles			
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	234,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
Project Description:					
<p>The purchase of 5 police vehicles: one marked cruiser with high mileage will be traded in for one new marked cruiser. Two unmarked cruisers will be traded in to replace two aging detective vehicles. The department would add one new EV vehicle for a Lieutenant.</p> <p>The request would <u>supplement</u> our current operating budget. Our operating budget allows for the purchase of two vehicles.</p> <p>The goal is to increase the unmarked fleet for the growing needs of the police department's Detective Division. In addition, the police department looks to maintain a dependable/ reliable fleet that will assist the Department's Personnel in its everyday operation.</p> <p>The Police Department would trade in one marked Ford Explorer Interceptor that has over 100,000 miles. The Police Department would also purchase two unmarked SUVs for detectives and one electric unmarked SUV for a Lieutenant replacing two aging unmarked vehicles with high mileage.</p>					
Project Manager(s): Deputy Chief					
Select Board Strategic Plan: IV- Health and Public Safety					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Police	Submitted/Prepared By:	Town Manager's Office	Unique Dept Priority # (1-X):	
Project Title/Description:	New Police Station Design				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>	5,150,000				
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	5,150,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	5,150,000				
<i>FY 2027</i>					
<i>FY 2028</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	Comments			
<i>Free Cash</i>					
<i>Department Article(s) to Re-appropriate</i>	700,000	<i>Art 3 11/23 300,000; Art 11 11/21 \$400,000</i>			
<i>Borrowing (bonds)</i>	4,450,000				
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	5,150,000				

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

Project Description: The Town has determined that the size, design, and condition of the existing police station does not meet the current and future needs of the Falmouth Police Department. Town Meeting previously approved funding to conduct a feasibility study and site selection process with assistance from an Owner's Project Management firm and an architectural firm. The study is underway and funding is needed for design of the new station.

Project Manager(s): Town Manager's Office

Select Board Strategic Plan: IV. Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Police Department	Submitted/Prepared By:	Sgt. John DePonte	Unique Dept Priority # (1-X):	1
Project Title/Description:	Taser Replacement/Upgrades				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	\$138,000.00				
<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	\$ 138,000.00				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	138,000				
<i>FY 2027</i>					
<i>FY 2028</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		-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	138,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	138,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>NEED-NEW TASERS Upgrade department Tasers: The Falmouth Police Department currently has Taser X2 that are obsolete and need to be replaced. Axon does not manufacture the X2 anymore and will not fix our X2's if they break. Our current Taser's are outdated and need to be replaced. The department plans to replace the current Taser inventory with 75 Taser 10's through a 5 year lease to buy program. A larger quantity of Tasers will be purchased to account for department growth, maintenance, and Officer deployments in the field.</p> <p>GOAL- Upgrading our non-lethal Taser equipment is crucial for ensuring the safety of Officers and the public. The department is looking to purchase 75 Taser 10's(T10). T10 will include new technology and improve Officer precision and accuracy. The T10 is an extremely valuable non lethal tool and with the advances in technology will decrease the likelihood of an Officer using excessive force. Buying new and improved Taser's will provide Officer's with a higher success rate of de-escalation before and after deploying a cartridge. The total purchase cost for 75 new Tasers with all equipment and software is \$83,437.</p> <p>NEED-HOLSTERS/CARTRIDGES: New holsters are required as our current Taser holsters do not fit the model Tasers we are requesting to purchase. To assist with the education and training of the upgraded Tasers, training and duty cartridges will be purchased.</p> <p>GOAL: Retention holsters are essential to safely carry a T10 on duty. The holsters and cartidges are mandatory in order to train Officers on how the new Tasers operate, how to use them, and when to use them. The department will save money long term not having to purchase cartridges do to the lease program where replacement duty cartidges are provided if deployed. As part of the overall package, the holsters and cartridges are included in the total purchase cost \$83,437</p> <p>NEED-TRAINING MATERIALS: In addition to the Tasers the department needs to purchase de-escalation training aids to compliment the Tasers. The typical training course to train Officers on the new Taser is approximately 8 hours per Officer.</p> <p>GOAL: Purchasing new Tasers means that Officer's need to be properly trained.The department wants to effectively train its personnel by purchasing the following training aids: Foam batons, training bags, focus mitts, training matt, and a handcuffing dummy. This equipment is essential in order to replicate real world situations that Officer's may encounter. The total cost to purchase training aids \$6,000. It will cost an estimated \$48,227 to train the entire department on the new Taser. The total cost to train Officer's and purchase training aids is \$54,563.00</p> <p>Total cost breakdown of the 5 year lease to buy program: Year 1 (2026) \$138,000 Year 2 (2027) \$84,000 Year 3 (2028) \$84,000 Year 4 (2029) \$84,000 Year 5 (2030) \$84,000</p> <p>Project Manager(s): Sgt. John DePonte</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FIRE RESCUE	Submitted/Prepared By:	Chief Timothy R. Smith	Unique Dept Priority # (1-X):	1
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Project Title/Description:	REPLACE CAR 11 - CHIEF'S VEHICLE
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	85,000	
<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	85,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	85,000	
<i>FY 2027</i>		
<i>FY 2028</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	-	-

Funding Sources:		
	Amount	Comments
<i>Free Cash</i>		
<i>Department Article(s) to Re-appropriate</i>		
<i>Receipts Reserved</i>	85,000	<i>Energy Fund</i>
<i>Borrowing (bonds)</i>		
<i>Grants</i>		
<i>CPA</i>		
Total Available	85,000	

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

Project Description:

Current Chief's vehicle is a 2013 Ford Interceptor. Mileage exceeds 120,000. This vehicle is used daily for official business, incident response and emergency scene operations. In 2024 we had to replace the torque converter at a cost of \$4,800.00. Due to the age of the vehicle our Mechanic staff recommends it be replaced. We wish to replace this vehicle with a similar Ford Interceptor. This will be a hybrid vehicle.



Project Manager(s): Chief Timothy Smith and Master Mechanic Matthew Crowell

Select Board Strategic Plan: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY R. SMITH	Unique Dept Priority # (1-X):	6
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Project Title/Description:	AMBULANCES
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	556,000	
<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	556,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	556,000	
<i>FY 2027</i>		
<i>FY 2028</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	-	-

Funding Sources:		
	Amount	Comments
<i>Free Cash</i>	556,000	
<i>Department Article(s) to Re-appropriate</i>		
<i>Borrowing (bonds)</i>		
<i>Other Fund</i>		
<i>Grants</i>		
<i>CPA</i>		
Total Available	556,000	

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

Project Description: Funding to replace one 2010 ambulance. This vehicle is part of an ongoing Replacement Program due to the 12 to 14-year life span of an ambulance. The Fire Rescue Department Maintenance Division maintains a high level of readiness of our equipment. However, with the miles and the age of the vehicle, a replacement ambulance is necessary. The ambulance will also need to be outfitted with modern equipment. This vehicle currently has 152,616 road miles. Last FY, the FFRD responded to over 9,000 emergency calls, approx. 85% of which were EMS. An operational ambulance is a mission critical vehicle necessary to provide exceptional levels of emergency medical care to our citizens and visitors alike. Additionally, our ambulance services generate a substantial revenue for the Town. in FY 25 ambulance revenues were **\$3,477,144.98**.



Project Manager(s): Chief Timothy R. Smith, Lieutenant/EMS Supervisor Christopher Cowan

Select Board Strategic Plan: Health and Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY R. SMITH	Unique Dept Priority # (1-X):	5
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Project Title/Description:	EMERGENCY GENERATORS - EAST FALMOUTH FIRE STATION (STATION 5)				
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	85,000	
<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	85,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	85,000	
<i>FY 2027</i>		
<i>FY 2028</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	-	-

Funding Sources:		
	Amount	Comments
<i>Free Cash</i>	85,000	
<i>Department Article(s) to Re-appropriate</i>		
<i>Borrowing (bonds)</i>		
<i>Other Fund</i>		
<i>Grants</i>		
<i>CPA</i>		
Total Available	85,000	

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

Project Description: Fire Stations need to be under power at all times during all weather conditions. An emergency generator is a vital part of any manned fire station. The generator at our East Falmouth Fire station has a build date of 4/7/2004. Although our mechanics provide scheduled maintenance on this generator its age is apparent, including the rot prevalent around the steel generator enclosure. Replacement of this aged generator is necessary at this t



Project Manager(s): Chief Timothy R. Smith and Master Mechanic Matthew Crowell

Select Board Strategic Plan: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY R. SMITH	Unique Dept Priority # (1-X):	4
Project Title/Description:	SPARE ENGINE - WEST FALMOUTH FIRE STATION				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	550,000				
<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	550,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	550,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	550,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	550,000				

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

Project Description: Currently the Department has two fire engines that will fit into the confines of the West Falmouth Fire Station apparatus bay. The 1996 engine body is corroding and although it recently passed inspections, our Mechanics Division has determined that it should permanently be taken out of service. This vehicle has been maintained to the best of the department's ability, but maintenance costs have become more and more cost prohibitive with no guarantee that the fixes will keep the engine in service. The second engine, purchased used several years ago is a 2006.

The 2006 engine is the replacement for the 1996 engine when that engine is taken out of service for repairs. The 2006 engine, under NFPA standards has met its replacement age and is also showing its age with more frequent repairs. When this engine needs to be taken out of service for its repairs we have no engine that can be assigned to the West Falmouth Fire Station due to size limitations. We would endeavor to purchase another suitable used engine for this station. Purchasing a new engine to specifications for this one station would be costly, and at the current industry standard would take between 44 and 48 months to receive, and will not allow us to continue with our current engine replacement plan for our department wide operations.

Project Manager(s): Deputy Scott Thrasher and Lieutenant Patrick Friel

Select Board Strategic Plan: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY R. SMITH	Unique Dept Priority # (1-X):	3
Project Title/Description:	FLOORING - REPLACEMENT AT STATIONS 1, 2, 3, 4 5				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	115,000				
<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	115,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	115,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	115,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	115,000				

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

Project Description: Replacement of the current flooring (linoleum and carpet) at the headquarters and outlying stations with LVT.

The existing linoleum flooring and carpeting at our fire stations have significantly deteriorated due to age and prolonged heavy use. Over the years, these surfaces have been subjected to constant foot traffic from EMS providers and firefighters, often following emergency medical responses. As a result, contaminants—including dirt, bodily fluids, bacteria, and other pathogens—have been routinely tracked into the stations on boots and equipment.

Carpeted and porous flooring surfaces, particularly those past their useful lifespan, harbor germs, allergens, and biohazards even with regular cleaning. Linoleum, when worn and cracked, loses its ability to be properly sanitized. These conditions present clear health and hygiene risks for our personnel, particularly in sleeping quarters, day rooms, and high-traffic common areas.

Replacing these aged flooring materials with modern, easily disinfected surfaces will:

- Improve infection control and overall station hygiene;
- Protect the health and wellness of our first responders;
- Extend the life of the facility and improve its appearance;
- Support compliance with current health and safety best practices for emergency services facilities.

This investment is a necessary step in maintaining a safe and professional working environment for our fire and EMS personnel.

Project Manager(s): Chief Timothy R. Smith and Facilities Manager Greg Endicott

Select Board Strategic Plan: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FIRE RESCUE	Submitted/Prepared By:	CHIEF TIMOTHY R. SMITH	Unique Dept Priority # (1-X):	2
Project Title/Description:	SECURITY- STATIONS 2, 3, 4, & 5				
Estimated Costs	<i>(attach additional information including the quote)</i>				
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	Comments			
<i>FY 2026</i>	100,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	100,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	100,000				

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

Project Description: The current cipher door lock system in use at our outlying fire stations is outdated and no longer supported by the manufacturer. This presents a critical security vulnerability for facilities that house not only life-saving medications but also highly valuable fire and EMS equipment. These stations operate around the clock and often contain controlled substances, narcotics, and thousands of dollars in specialized gear, all of which must be protected with modern, reliable security infrastructure. Unsupported electronic lock systems can fail without warning and cannot be updated to address emerging security threats or vulnerabilities. In addition, these outdated systems typically lack the ability to track access logs or integrate with modern security platforms, leaving us unable to properly monitor or control who enters sensitive areas of the station. The addition of a secure, supported keyless access control system—combined with strategically placed security cameras—will:

- Deter unauthorized entry and theft;
- Provide an audit trail of personnel access in the event of a security incident;
- Enhance the safety of medications stored on site, ensuring compliance with state and federal guidelines;
- Protect the Town’s investment in equipment and infrastructure;
- Improve situational awareness, particularly during overnight hours or when the station is unstaffed.

As the responsibilities and public expectations of fire and EMS services continue to grow, it is essential that our facility security keeps pace. This investment is not only a matter of physical asset protection but also a critical step toward ensuring responder safety, public trust, and operational readiness.

Project Manager(s): Chief Timothy R. Smith and IT Director Dawn Lewis

Select Board Strategic Plan: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Consolidated Communications	Submitted/Prepared By:	James Thomas, Comm Director	Unique Dept Priority # (1-X):	1
Project Title/Description:	Recording Platform Replacement and AI Services				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>	40,000				
<i>Maintenance</i>	10,000	Install, Training, Support			
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	50,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	50,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Source:	Amount	Comments			
<i>Free Cash</i>	50,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>State Grant</i>					
<i>CPA</i>					
Total Available	50,000				

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

Project Description:
 Replacement of an antiquated recording platform and addition of Artificial Intelligence (AI) tools to improve efficiency and enhance data analytics. An outside consultant's report identified the current recording system and absence of AI utilization as key areas to improve operations.

Project Manager(s): James Thomas, Communications Director

Select Board Strategic Plan: IV: Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Consol. Communications	Submitted/Prepared By:	Capt. Brian Reid	Unique Dept Priority # (1-X):	
Project Title/Description:	Police Portable Radios				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	565,000				
<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	565,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	565,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Source:	Amount	Comments			
<i>Department Article(s) to Re-appropriate</i>	49,000	<i>Art 8 11/21 Cad System</i>			
<i>Department Article(s) to Re-appropriate</i>	300,000	<i>Art 3 11/23 Radio Sys Replace</i>			
<i>Embarkation Fund</i>	50,000	<i>Embarkation Fund</i>			
<i>Free Cash</i>	166,000				
<i>CPA</i>					
Total Available	565,000				

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

Project Description:

The proposed project seeks to replace the department’s aging portable police radios with new, COMIRS-compliant units that meet current state and federal interoperability standards. This upgrade will significantly enhance communication capabilities both within the agency and across regional public safety partners, including mutual aid and emergency management organizations. The new radios are specifically designed to operate on the recently funded and constructed police radio infrastructure, ensuring seamless integration with the upgraded system. This investment will support reliable, secure, and interoperable communication during critical incidents, daily operations, and multi-agency responses—ultimately improving officer safety, operational coordination, and compliance with the Commonwealth of Massachusetts Interoperable Radio System (COMIRS) framework. The project includes discounted pricing, which is the result of ordering a large quantity (over 50 units).

Project Manager(s): Captain Brian Reid

Select Board Strategic Plan: IV - Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	#4
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Project Title/Description:	New Shellfish Work Boat
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
Equipment	55,755	
Maintenance		
Planning/Study		
Design		
Construction		
Land Acquisition		
Software		
Contingency	5,575	10%
Total Capital	61,330	

Estimated Cash Flow:	Capital	Comments
FY 2026	61,330	
FY 2027		
FY 2028		

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
Personnel		
Expense		
Other		
Total O & M	-	-

Funding Sources:	Amount	Comments
Free Cash	61,330	
Department Article(s) to Re-appropriate		
Borrowing (bonds)		
Other Fund		
Grants		
CPA		
Total Available	61,330	

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

Project Description:

This request will fund a new flat bottom work skiff and new trailer for the Shellfish Division. We will purchase a 24 foot open skiff to allow for shellfish work and propagation. This will be a shallow draft vessel allowing for access to all shellfish propagation areas. The vessel will be equipped with a 150 HP 4 stroke outboard engine and a pot hauler with aluminum electric davit.

This vessel will be used for the Town's aquaculture expansion plan approved in Article 5 of the November 2024 Town Meeting.

Project Manager(s): Chuck Martinsen

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	#5
Project Title/Description:	Permitting & Engineering				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	45,000				
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	45,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	45,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	45,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	45,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: This funding will be used for professional/technical services for engineering and permitting of various projects by the department. Most projects for the Waterways Committee, Harbormaster Shellfish Division and Natural Resources Division require some level of professional engineering and permitting. Depending on the type and scope of the project, permitting may be required from the Select Board, Conservation Commission, DEP 401 Water Quality Certificate, DEP Chapter 91 Permit, Federal Contingency approval from Coastal Zone Management (CZM), Mass Environmental Policy Act (MEPA) and Section 4/404 Army Corps of Engineers.</p> <p>Past MES expenditures for professional/technical engineering and permitting services were \$45,661 in 2024 and \$29,837 for 2025 through June.</p> <p>Project Manager(s): Gregg Fraser</p> <p>Select Board Strategic Plan: Management of Coastal/Natural Resources & Infrastructure</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	#3
Project Title/Description:	Marina Power Pedestal Replacement				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>	18,000	6 units, per quote			
<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	18,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	18,000				
<i>FY 2027</i>					
<i>FY 2028</i>					
For Free Cash Articles- able to complete in 3 Years (Y/N)? Y					
Department of Public Works Assistance Required (Y/N)? Y town electrician					
O & M Costs:	One Time	Annual/Ongoing			
<i>Personnel</i>					
<i>Expense</i>					
<i>Other</i>					
Total O & M	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	18,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	18,000				

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

Project Description:

This will fund one full float retrofit of new power pedestals each year until all have been upgraded. The current pedestals are old and outdated, and the breakers are not GFI compliant. Each primary float in the marina has (6) power pedestals. The cost to purchase is estimated at \$18,000. The new pedestals will be installed by the town electrician.

Project Manager(s): Gregg Fraser

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Unique Dept Priority # (1-X):	#1
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Project Title/Description:	Great Harbor Boat Ramp Supplemental Funding				
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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>	357,000	Mean bid received previously
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>	53,550	15%
Less Amounts Already Approved	-175,000	
Total Capital	235,550	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	410,550	
<i>FY 2027</i>		
<i>FY 2028</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	-	-

Funding Sources:	Amount	Comments
<i>Free Cash</i>		
<i>Department Article(s) to Re-appropriate</i>		
<i>Receipts Reserved-Waterways</i>	235,550	
<i>Borrowing (bonds)</i>		
<i>Grants</i>		
<i>CPA</i>		
Total Available	235,550	

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

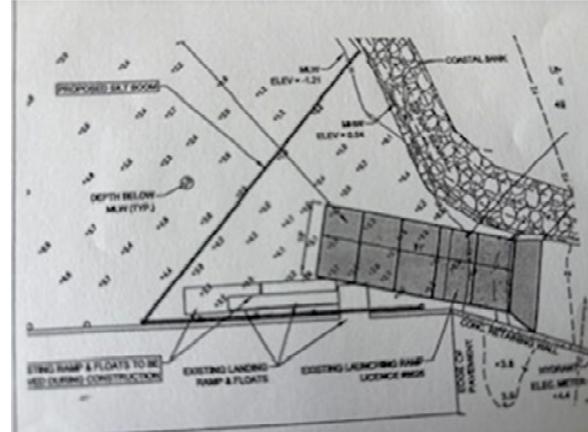
Project Description:

This funding will supplement funding already appropriated for the replacement of the Great Harbor Boat Ramp. The town already bid out this project, however, all bids received exceeded the appropriation available at the time. The original funding request was based on the engineer's estimate of cost. This request is based on the median bid price of \$356,940 with an additional 15% contingency included for a total of \$410,550. This ramp is in very poor condition with exposed sheathing and a large propeller wash hole seaward of sheathing. This project is fully permitted, and we will rebid the project once additional funding is available.

The request is for \$235,550 dollars which will be used along with \$175,000 dollars previously appropriated in 01-295-6053 (Art.3 11/23).

Project Manager(s): Gregg Fraser

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	2
Project Title/Description:	FHS Challenge Course				
Estimated Costs (attach additional information including the quote)					
Capital:	Cost	Comments			
<i>Equipment</i>	40,000	estimated			
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>	35,000	estimated			
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	75,000				
Estimated Cash Flow:					
	Capital	Comments			
<i>FY 2026</i>	75,000	Winter-Spring Project			
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:					
	Amount	Comments			
<i>Free Cash</i>	75,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	75,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Additional request to augment FY25 capital request for relocating the challenge course at FHS. The course has to be relocated as it partially sits on neighboring property. As a result, a new overall design for the course must be developed before relocating. In addition, low element course components will be added to allow for ADA compliance and participation by students with special needs. Course is currently closed due to failed inspections (poles have significantly rotted due to 25 years of age and use) While a total of \$75,000 is being requested, the breakdown between design and additional course components is estimated and, as a result may shift between categories. (If design was only \$30,000 then \$45,000 could be spent on course elements)</p> <p>Project Manager(s): Paul Dart, Director of Finance and Operations, Caitlin Dugre, PE Health Teacher, Marcel Sanchez, Building Manager.</p> <p>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."</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	3
Project Title/Description:	Van and 14 Passenger Bus Replacement				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>	215,000				
<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	215,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	215,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources	Amount	Comments			
<i>Free Cash</i>					
<i>Department Article(s) to Re-appropriate</i>					
<i>Receipts Reserved</i>	115,000	<i>Energy Fund</i>			
<i>Borrowing (bonds)</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	115,000				

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

Project Description: Purchase of 1 new electric van to replace existing gasoline van with mileage over 225,000 miles. Vans are used every day throughout the school year and during the summer for transportation of special needs children. In addition, monies will be used to purchase a 14 passenger mini bus for athletic trips by smaller sports teams and clubs. Estimated savings from bus rentals exceed \$60,000 per year.

Project Manager(s): Paul Dart, Director of Finance and Operations, and Aiden Molloy, Director of Transportation.

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 - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	4
Project Title/Description:	District Wide Door Replacements				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	80,000				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	80,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	80,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	\$80,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	80,000				
<p>Project Description / Project Management / Connection to Select Board Strategic Plan:</p> <p>Project Description: Districtwide request to replace doors damaged by age and weather, and use. Replacement doors are needed across the district due to age, weather damage, rusting and component parts. Primary focus on needs at Teaticket, East Falmouth, Mullen Hall and FHS.</p> <p>Project Manager(s): Paul Dart, Director of Finance and Operations, Kevin Pimental, Building Manager and District Project Manager</p> <p>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"</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	1
Project Title/Description:	District Wide Flooring Article				
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>	300,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	300,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>					
<i>FY 2027</i>	300,000	Summer of 2026			
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	300,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	300,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>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. Example of potential flooring projects include, but are not limited to East Falmouth hallways and classrooms, Teaticket asbestos removal of classroom tile floors (20 rooms), Mullen Hall library and counseling office rugs, 2 classrooms at Morse Pond rug replacements, etc. Final determination of which projects are chosen are determined by evaluation of projects across schools, cost of individual projects, and overall funding available.</p> <p>Project Manager(s): Paul Dart, Director of Finance and Operations, Kevin Pimental, Building Manager and District Project Manager</p> <p>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."</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	6
Project Title/Description:	Playground Mats				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>	30,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	30,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	30,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	30,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	30,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Replacement of mulch surfacing with rubber playground mats so as to allow for children with special needs easy access. Approximate cost of one playground per year.</p> <p>Project Manager(s): Paul Dart, Director of Finance and Operations, Kevin Pimental, Building Manager and District Project Manager</p> <p>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."</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	7
Project Title/Description:	District Wide Painting				
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>	50,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	50,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>					
<i>FY 2027</i>	50,000	Summer 2026			
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	50,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	50,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Funds to be used for various District Wide painting projects both interior and exterior.</p> <p>Project Manager(s): Paul Dart, Director of Finance and Operations, Kevin Pimental, Building Manager and District Project Manager</p> <p>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."</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Falmouth Public Schools	Submitted/Prepared By:	Paul Dart	Unique Dept Priority # (1-X):	5
Project Title/Description:	Teaticket Elementary School Modular Repairs				
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	Comments			
<i>FY 2026</i>					
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Department Article(s) to Re-appropriate</i>	10,400	<i>Art 8 11/21 Law Parking Lights</i>			
<i>Department Article(s) to Re-appropriate</i>	30,736	<i>Art 3 11/23 PA Systems</i>			
<i>Department Article(s) to Re-appropriate</i>	15,000	<i>Art 3 11/23 TT Exterior Paint</i>			
<i>Department Article(s) to Re-appropriate</i>	15,000	<i>Art 5 11/24 EF Outdoor Learn</i>			
<i>Department Article(s) to Re-appropriate</i>	20,000	<i>Art 5 11/24 Law Vent System</i>			
<i>Free Cash</i>	58,864				
Total Available	150,000				

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

Project Description: Replacement of siding and underlying plywood sheets where needed, and other repairs that may arise for 2 modular units at the Teaticket Elementary School. The modular units, more than 20 years old, are owned by the District and in relatively good shape. The units are actively used as additional classrooms and a planned conference room. Repairs will extend the life by an estimated 10 years.

Project Manager(s): Paul Dart, Director of Finance, Kevin Pimental, Building Manager and District 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 - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	7
Project Title/Description:	ADA Compliance				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>	50,000				
<i>Construction</i>	225,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	275,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	275,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>					
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	-				

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

Project Description: The Commonwealth of Massachusetts Regulation 521 and Americans with Disabilities Act (ADA) require the Town complete a Self-Evaluation and Transition Plan (SETP) for its pedestrian facilities within the public rights of way of the Town.

BETA group has completed a SETP for the Town and identified a significant backlog for remediation totaling over \$18,000,000. It is recommended that the Town begin to allocate \$275,000 on an annual basis to reduce the backlog.

Project Manager(s): James McLoughlin

Select Board Strategic Plan: IV. Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	1
Project Title/Description:	Coastal Erosion Chapoquoit Road				
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>	75,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	75,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	75,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	75,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	75,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Construction Specifications are required to complete the bid package for repairs to Chapoquoit Road. The fourth and final section of the public roadway will be repaired by installation of sheet piling within the town right of way. This work will restore 2-way traffic for the last 265 feet of public way and protect the existing underground infrastructure.</p> <p>Construction is expected to be completed over the winter months.</p> <p>Project Manager(s): James McLoughlin</p> <p>Select Board Strategic Plan: V. Management of Coastal/Natural Resources & Infrastructure</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	2
Project Title/Description:	Coastal Erosion Menauhant Road and Grand Avenue				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>	250,000				
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	250,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	250,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	148,665				
<i>Department Article(s) to Re-appropriate</i>	26,335	<i>Art 5 11/22 Sipp Rd Culvert</i>			
<i>Department Article(s) to Re-appropriate</i>	50,000	<i>Art 3 11/23 Metal Prefab Bld</i>			
<i>Department Article(s) to Re-appropriate</i>	25,000	<i>Art 3 11/23 Speed Signs Q&S</i>			
Total Available	250,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Significant coastal erosion is occurring at Menauhant Road between Beach Street and Great Pond Bridge. Coastal erosion is also occurring at the Heights bluff along Grand Avenue. Preliminary alternative analyses indicate that non traditional coastal repair structures will be required at these locations. Further design analysis is required to finalize construction plans for these areas.</p> <p>Coastal Resiliency Grant programs will be explored to offset some of the costs.</p> <p>Project Manager(s): James McLoughlin</p> <p>Select Board Strategic Plan: V. Management of Coastal/Natural Resources & Infrastructure</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # (1-X):	
Project Title/Description:	GIS Flyover				
Estimated Costs (attach additional information including the quote)					
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	20,000				
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	20,000				
Estimated Cash Flow:					
	Capital	Comments			
<i>FY 2026</i>	20,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:					
	Amount	Comments			
<i>Free Cash</i>	20,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	20,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description:</p> <p>The Cape Cod Commission is overseeing a regional aerial data acquisition during calendar year 2025. Aerial photography and planimetric data are invaluable assets across various initiatives and departments. Local planners have the ability to utilize them to quantify, summarize, and analyze assets, identifying infrastructure improvements and gaps. Engineers are able to create inventories of existing conditions to project future needs and secure grant funding. Emergency service agencies have access to highly accurate elevation data for storm planning, while coastal planners monitor shoreline health by assessing coastal defense structures. Energy committees can quickly calculate the size and number of solar installations to advance climate goals.</p> <p>This will be the third time the Cape Cod Commission has coordinated regional aerial data acquisition. For this project the Commission is contributing \$85,000 toward the \$257,000 cost for the entire Cape. The Falmouth contribution is \$20,000.</p> <p>Project Manager(s): James McLoughlin</p> <p>Select Board Strategic Plan: VI. Organizational Effectiveness & Community Engagement</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	6
Project Title/Description:	NPDES Compliance				
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>	125,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	125,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	125,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	125,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	125,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Funding for the Town's National Pollutant Discharge Elimination System (NPDES) program is necessary to comply with the EPA/DEP General Permit for Stormwater Discharges to 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 Drainage system.</p> <p>Project Manager(s): James McLoughlin</p> <p>Select Board Strategic Plan: VII. Water, Wastewater & Solid Waste Management</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	4
Project Title/Description:	John Neill Youth Baseball Fields				
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>	3,200,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	3,200,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	1,800,000				
<i>FY 2027</i>	1,400,000				
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	3,175,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Sale of Land Fund</i>	25,000				
<i>Grants</i>					
<i>CPA</i>					
Total Available	3,200,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Work is underway for remediation and preliminary design for restoration of the John Neill Fields. Once remediation plans are submitted, Final design and construction documents will be prepared. Construction cost for restoration of the fields is estimated at \$5,200,000. CPC funds have been approved for \$2,000,000. An additional \$3,200,000 is needed to complete the project.</p> <p>Project Manager(s): James McLoughlin</p> <p>Select Board Strategic Plan: IV. Health and Public Safety</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	9
Project Title/Description:	Drainage Infrastructure Review				
Estimated Costs	<i>(attach additional information including the quote)</i>				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	150,000				
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	150,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	150,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	150,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	150,000				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: Project Funds are needed to perform an evaluation of the overall drainage infrastructure for Town Roads. Increased storm damage and flooding has been occurring due to a rise in rainfall intensity. The evaluation will identify most vulnerable areas and identify potential improvements.</p> <p>Project Manager(s): James McLoughlin</p> <p>Select Board Strategic Plan: V. Management of Coastal/Natural Resources & Infrastructure</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Unique Dept Priority # :	5
Project Title/Description:	Transportation Engineering				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	25,000				
<i>Design</i>	25,000				
<i>Construction</i>	45,000				
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	95,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	95,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	95,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	95,000				

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

Project Description: The Engineering Division receives numerous requests from citizen groups and the Traffic Advisory Committee to perform traffic analyses and implement traffic improvements throughout town. A sum of \$95,000 is necessary to satisfy the continual requests for safety improvements.

Project Manager(s): James McLoughlin

Select Board Strategic Plan: IV. Health and Public Safety

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	DPW - Engineering	Submitted/Prepared By:	Joshua Wrigley	Unique Dept Priority # (1-X):	1
Project Title/Description:	UAS Flights				
Estimated Costs (attach additional information including the quote)					
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	25,000	UAS Flights (bi-annual)			
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	25,000				
Estimated Cash Flow:					
	Capital	Comments			
<i>FY 2026</i>	25,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:					
	Amount	Comments			
<i>Free Cash</i>	25,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	25,000				

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

Project Description:
 The proposed project includes the use of flights by Unmanned Aircraft Systems (UAS) to develop Orthomosaic Images and Point Cloud Data for eight (8) beaches within the Town of Falmouth. The flights will be conducted bi-annually (Fall & Spring). Beaches covered during these survey flights include: Megansett Beach, Old Silver Beach, Chappy Beach, Woodneck Beach, Surf Drive Beach, Falmouth Heights Beach, Bristol Beach, and Menauhant Beach.

Project Manager(s):
 Joshua Wrigley, Coastal Resilience Specialist

Select Board Strategic Plan:
 UAS surveys document topographic changes in the coastal resource areas that comprise eight (8) Falmouth beaches. These surveys are important tools for documenting change over time and losses in elevation due to coastal storm events.
 Under the Select Board Strategic Plan, the orthomosaic images produced by the surveys contribute to the prioritization and protection of public infrastructure and provide image-based evidence of shoreline change to aid the coastal resilience decision making process.

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	DPW - Engineering	Submitted/Prepared By:	Joshua Wrigley	Unique Dept Priority # (1-X):	1
Project Title/Description:	MBL Street Sea Wall Repair				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	225,000	Project Phases 1 - 6 (Site Documentation, Design, Permitting, Bidding)			
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	225,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	125,000				
<i>FY 2027</i>	100,000				
<i>FY 2028</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	-	-			
Funding Source:	Amount	Comments			
<i>Free Cash</i>	225,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	225,000				

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

Project Description:

Capital improvement funds for Coastal Erosion Repair & Maintenance are needed for the reconstruction of the MBL Street seawall. The seawall serves as an important public mooring location for vessels at the west end of Eel Pond. In its current condition, the seawall is experiencing deterioration of the existing stone masonry.

Under this capital request, the proposed project would involve a phased approach beginning (Phase I) with an assessment of existing conditions on site including a topographic survey, wetland resource area delineation, and appropriate geotechnical investigations. Under Phase II, the consultant will produce a preliminary engineering design. In Phase III, the consultant will prepare and submit all necessary permit applications for local, state, and federal permits. Under Phases IV, V, and VI, the final design and bid package will be produced and the consultant will provide bidding assistance to the Town.

Project Manager(s):

Peter McConarty, Director of Public Works
 Jim McLaughlin, Town Engineer
 Joshua Wrigley, Coastal Resilience Specialist

Select Board Strategic Plan:

Under the guidance of the Selectboard Strategic Plan, the Project actively "prioritizes and protects public infrastructure" by soliciting for review project plans by Foth Engineering that include (1) Site documentation, (2) Design, (3) Permitting, and (4) Bidding.

In addition, the project is supported by the Coastal Resilience Final Report (under the authority of the Select Board Strategic Plan) that has included language for the "Prioritiz[ation] and plan[ning] for repairs to aging coastal structures such as docks, ramps and retaining structures."

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

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>	900,000	
Total Capital	1,800,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	1,800,000	
<i>FY 2027</i>		
<i>FY 2028</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	-	-

Available/Potential Funds:		
	Amount	Comments
<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 - July 2025

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
Equipment	10,000	Portable Toilets
Maintenance	15,000	Paint Markings / Signage
Planning/Study		
Design		
Construction		
Land Acquisition		
Paving / Asphalt Maint.	65,000	Asphalt Paving
Contingency		
Total Capital	90,000	

Estimated Cash Flow:		
	Capital	Comments
FY 2026	90,000	
FY 2027		
FY 2028		

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
Personnel		
Expense		
Other		
Total O & M	-	-

Available/Potential Funds:	Amount	Comments
Department Article(s) to Re-appropriate		
Bond Proceeds Unspent		
In-kind		
Federal Grant		
State Grant		
CPA		
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 Jr.
Select Board Strategic Plan: III



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - HIGHWAY DEPT	Submitted/Prepared By: E. RIVERA	Unique Dept Priority # (1-X): 4
Project Title/Description:	H-28		

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	385,000	
<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	385,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	385,000	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 to replace a 2011 Peterbilt Dump truck w/plow and sander with 65,000 miles. This vehicle is used year-round doing various things in the highway department. H28 is mainly used in the winter months with snow and ice removal. H28 has been a very good truck and has come to the end of its life and has been having higher than normal yearly repair cost. H28 will be replaced with a 2025 Mack Granit with plow and sander.



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

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - HIGHWAY DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	10
Project Title/Description:	H-65				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	16,500	
<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	16,500	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	16,500	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 H-65 a 2010 Equipment Trailer. This Trailer is used to haul equipment around town to various job sites. We would like to replace H-65 with a 2025 Tilt Deck Trailer.



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - BUILDING DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	2
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Project Title/Description:	I-1
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	35,400	
<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	35,400	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	35,400	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 I-01, a 2009 Ford Focus sedan with 83,500 miles. This vehicle is used by the inspections department for their day-to-day inspections. I-01 will be replaced with a 2026 Ford Escape hybrid or equivalent. I-01 has served the Town well but with the age and mileage it is time for replacement. Rebates will be obtained on the purchase of the vehicle.



Select Board Strategic Plan: Health & Public Safety

Project Manager(s): Edwin Rivera

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - HEALTH DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	3
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Project Title/Description:	I-3
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	35,400	
<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	35,400	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	35,400	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 I-03, a 2008 Ford Taurus sedan with 71,500 miles. This vehicle is used by the health department for their day-to-day inspections. I-03 will be replaced with a 2026 Ford Escape hybrid or equivalent. I-03 has served to Town well but with the age and mileage it is time for replacement. Rebates will be obtained on the purchase of the vehicle.



Select Board Strategic Plan: Health & Public Safety

Project Manager(s): Edw/in Rivera

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - PARKS DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	5
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Project Title/Description:	P-5	
Estimated Costs	(attach additional information including the quote)	
Capital:	Cost	Comments
<i>Equipment</i>	76,500	
<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	76,500	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	76,500	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 add to the Parks Department a 2025 Ford F350 Pick Up with a plow for the department supervisor. The Parks supervisor is responsible for inspecting & managing crews and is routinely called after daily operations for emergency-based response. A permanently assigned vehicle is much needed for this position to properly function.



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

Project Manager(s): **Edwin Rivera**

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - PARKS DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	9
Project Title/Description:	P-65				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	16,500	
<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	16,500	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	16,500	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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-65, a 2009 Equipment Trailer. This Trailer is used to haul equipment around town to various job sites. We would like to replace P-65 with a 2025 Tilt Deck Trailer.



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

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - WMF- DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	8
Project Title/Description:	D-11				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	27,500	
<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	27,500	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	27,500	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<i>Department Article(s) to Re-appropriate</i>		
<i>Bond Proceeds Unspent</i>		
<i>In-kind (Insurance Sup)</i>	40,000	
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	40,000	

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

Project Description:

This request is for the replacement of D-11, a 2012 Ford Ranger with 140,000 miles. D-11 is assigned to the Compost and Waste Management Facilities. This vehicle is used to move and haul materials on both properties and assists in additional tasks like recycling barrel delivery, curbside collection, household hazardous waste collection and other recycling events. The new vehicle will do all the above-mentioned tasks as well as be an additional vehicle capable of snow and ice removal and maintaining such as its assigned facilities. D-11 will be replaced with a 2025 Ford F250 4x4 w/plow and gas engine.



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - WATER DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	6
Project Title/Description:	W-01				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	35,400	
<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	35,400	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	35,400	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 W-01, a 2012 Ford Fusion Sedan with 65,000 miles. W-01 is used by the water department superintendent. W-01 will be replaced with a 2025 Ford Escape Hybrid or equivalent. W-01 has served the town well but has significant frame and body rust, and the vehicle is becoming unsafe to operate. We recommend replacement.



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - WATER DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	7
Project Title/Description:	W-05				

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	Comments
<i>FY 2026</i>	110,000	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 add W-05 to the Water Dept Fleet. W-05 will be a 2025 Ford F250 Utility Body W/Plow gas engine. Currently our treatment staff has 3 vehicles, 6 treatment staff members and 12 facilities that must be thoroughly inspected 7 days a week. Whether our staff is performing routine sampling each month, maintenance inspections with 3rd party vendors or capital improvements at our facilities; the ratio of vehicles to staff causes inefficiencies in daily operations. When Long Pond Water Treatment Facility went online in 2017, we had 4 operators and 3 vehicles. We quickly realized we needed additional staff to oversee our operations (as we now have 6 staff members) however an additional vehicle was never incorporated into increased staffing.



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - WASTEWATER DEPT	Submitted/Prepared By:	E. RIVERA	Unique Dept Priority # (1-X):	11
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Project Title/Description:	S-02	
Estimated Costs	(attach additional information including the quote)	
Capital:	Cost	Comments
<i>Equipment</i>	35,400	
<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	35,400	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	35,400	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 add a 2025 Ford Escape Hybrid or equivalent for the use of the Wastewater Superintendent and the Assistant Wastewater Superintendent, to visit/inspect wastewater treatment facilities, lift stations, sewer connection locations, and for oversight of the Great Pond Phase 1 collection system and force main construction project scheduled to start in the fall of 2025.

Background:

In 2003, there were 6 positions in the Wastewater Division and 4 vehicles, not including the VacTor and the tractor. In the 22 years since, the wastewater system has expanded and increased in complexity and 4 positions have been added to the Division, but no vehicles have been added. In 2020, S-1 (the Superintendent's vehicle) was turned over entirely to the wastewater operators to use because the work of the operators was being significantly impacted by the number of vehicles available, and they were having to drop personnel off at locations and go back to pick them up, or delay work because they couldn't get someone to the site.

The Wastewater Superintendent has been using her personal vehicle for more than five years for trips to the treatment facilities, lift stations, construction sites, meetings, etc, but cannot require that the new Assistant Superintendent do that. The Great Pond Phase 1 project will begin this fall, and will be followed by other phases of collection system expansion which must be overseen in the field by the Superintendent(s).



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	FLEET - WASTEWATER	Submitted/Prepared By:	E.RIVERA	Unique Dept Priority # (1-X):	1
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Project Title/Description:	S-3
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Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	58,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	58,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	58,000	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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 S-03, a 2014 Ford F-150 Pick-up with 190,000 miles. This vehicle is used every day by the wastewater department. It will be replaced with a 2026 Ford F-250 pick-up gas engine. S-03 has come to the end of it's life with high miles and visible body rot, which has caused the cost of maintenance to increase.



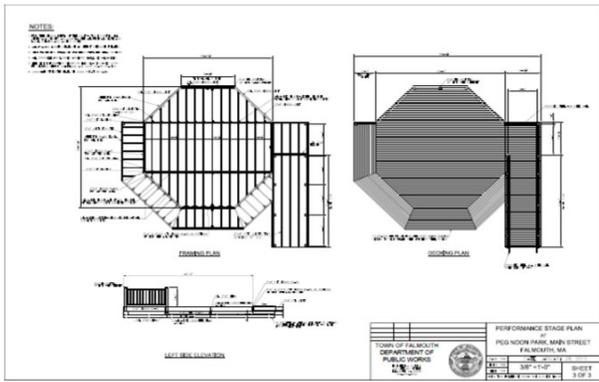
CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Parks	Submitted/Prepared By:	Jeremiah Pearson	Unique Dept Priority # (1-X):	1
Project Title/Description:	Reconstruction of performance platform located at Peg Noonan Park				
Estimated Costs (attach additional information including the quote)					
Capital:	Cost	Comments			
Equipment					
Maintenance					
Planning/Study					
Design					
Construction	75,000				
Land Acquisition					
Software					
Contingency					
Total Capital	75,000				
Estimated Cash Flow:					
	Capital	Comments			
FY 2026	75,000				
FY 2027					
FY 2028					
For Free Cash Articles- able to complete in 3 Years (Y/N)? Y					
Department of Public Works Assistance Required (Y/N)? Y demo/site work as needed					
O & M Costs:					
	One Time	Annual/Ongoing			
Personnel					
Expense					
Other					
Total O & M	-	-			
Available/Potential Funds:					
	Amount	Comments			
Department Article(s) to Re-appropriate					
Bond Proceeds Unspent					
In-kind					
Federal Grant					
State Grant					
CPA					
Total Available	-				

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



Project Description The Parks Department is requesting capital funding to reconstruct the wooden performance platform located at Peg Noonan park. This structure's joists, decking and railing is visually and structurally deteriorating and poses safety concerns. The platform was originally designed and constructed in 2013 in a joint effort between the Sheriffs Department work program and DPW. Reconstruction would utilize materials like composite for durability and maintenance to maximize its lifespan. This platform is a popular gathering area for special events, residents, tourists and a focal point for the downtown area.



Project Manager(s):
Jeremiah Pearson

Select Board Strategic Plan:
III. Financial and Economic Stability

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW- Wastewater	Submitted/Prepared By:	Amy Lowell	Unique Dept Priority # (1-X):	WW-26-2
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Project Title/Description:	Outfall - EIR, Conceptual Design, Initial Permitting				
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Estimated Costs		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	1,340,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	1,340,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	1,340,000	
<i>FY 2027</i>		
<i>FY 2028</i>		

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

Department of Public Works Assistance Required (Y/N)? Y - A. Lowell

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>Capital and Debt Stabilization</i>	1,340,000	
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	1,340,000	

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

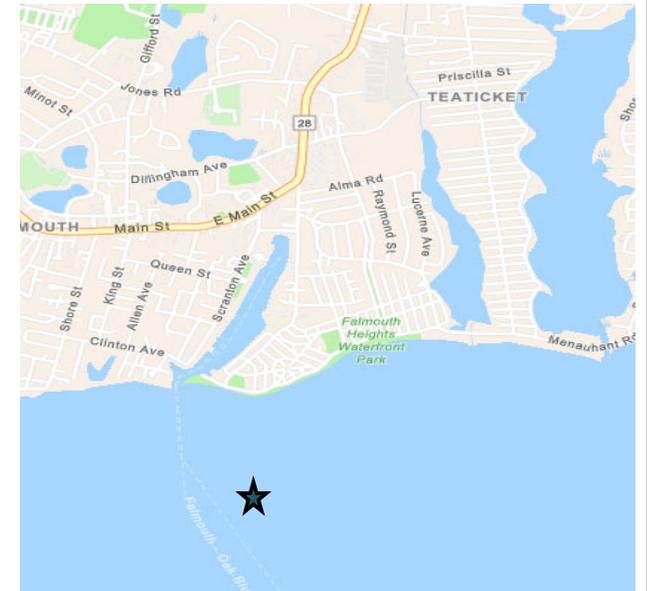
Project Description: Funds previously appropriated by Town Meeting for the Town's outfall project have been used to complete permit scoping, data collection (including eelgrass surveys, benthic surveys, water quality sampling, marine soil borings) and several evaluations (including discharge modeling and USGS aquifer evaluation), as well as to initiate the environmental regulatory review process (the filing of an Environmental Notification Form).

Funds are now requested to prepare the Environmental Impact Report for the project and associated environmental evaluations, complete the conceptual (30%) design for the outfall pipe and diffusers, and initiate outfall permitting. Conceptual design of the outfall pipe and diffusers will required to submit the permit applications and complete the regulatory review of the project.

An offshore outfall is an essential part of the Town's plan to improve coastal pond water quality (and meet regulatory nitrogen load limits for the ponds). Completion of an outfall will allow the town to cease its existing groundwater discharge, and to expand its sewer collection system to serve densely developed areas of town.

Project Manager(s): Amy Lowell (supported by ScienceWares and GHD).

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW-WASTEWATER	Submitted/Prepared By:	Amy Lowell	Dept Priority # (1-X):	WW-26-1
Project Title/Description:	WASTEWATER SYSTEM EQUIPMENT REHABILITATION / REPLACEMENT				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment/Maintenance</i>	135,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	135,000	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	135,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
For Free Cash Articles - able to complete in 3 years (Y/N)?	Y	
Department of Public Works Assistance Required (Y/N)?	Y - WW operators	

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

Available/Potential Funds:	Amount	Comment
Department Article(s) to Re-appropriate	45,000	Art 9 11/21 Vulnerab. Ass.
Bond Proceeds Unspent		
In-Kind		
Federal Grant		
State Grant		
CPA		
Total Available		

Project Need/Goals and Performance Measurement:

Project Description : Funds are requested for the following items/projects:

1) A 6" bypass pump and a 4" bypass pump (photo of 6" pump below). These would provide emergency pumping during a pump and / or power failure at the sewer lift stations in Falmouth. For example, these pumps would be used if commercial power was out and the back-up generator at a lift station failed, or if the pumps at a lift station were damaged by flooding. The 4" bypass pump could serve smaller lift stations up to and including the Inner Harbor lift station, and the 6" bypass pump could serve larger lift stations, for example the Water Street lift station in Woods Hole). These pumps would be used to keep wastewater moving to the treatment plant and prevent overflow until the lift station could be returned to service. These pumps can also be used for pumping at the treatment plant during maintenance operations.

2) Materials and labor to rehabilitate diffusers in SBR 1 at the Main WWTF. The diffusers in the SBRs require rehabilitation every few years to maintain adequate aeration. The tank needs to be drained and all the membranes on the diffusers replaced. Much of the work can/will be performed by Falmouth's wastewater operators, but some support is required.

Project Manager(s): Amy Lowell

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW- Wastewater	Submitted/Prepared By:	Amy Lowell	Unique Dept Priority # (1-X):	WW-26-4
Project Title/Description:	Sewer System Resiliency Improvements Phase 1				

Estimated Costs		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	160,000	
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Less: AFCEE Funds	-75,000	
Total Capital	85,000	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	85,000	
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

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>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: Design and prepare construction bid documents to implement coastal resiliency improvements for three sewer lift stations: Water Street (photo below), Surf Drive and Inner Harbor.

In FY-2022, the Town recieved a Municipal Vulnerability Action Grant to, among other tasks, prepare a conceptual design of flood proofing measures for these three coastal sewer lift stations. The conceptual design was completed in July of 2022. This request is to complete the design and prepare bid documents for those improvements. These improvements will provide greater flood protection for the stations during storm events, and allow the Town to more quickly return the stations to normal operation after storm events. The improvements include changes such as: flood-proofing work at all three lift stations, and installation of a pumping bypass connection point at the Surf Drive lift station. These improvements are intended to improve resiliency over the next approximately 20 years. They will not protect the stations from catastrophic storm events or significant sea level rise. Additional future phases of sewer system resiliency evaluation, design and implementation will be required to adapt to these risks.

Project Manager(s): Amy Lowell

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	DPW- Wastewater	Submitted/Prepared By:	Amy Lowell	Unique Dept Priority # (1-X):	WW-26-3
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Project Title/Description: Draft Watershed Plan for all of Falmouth's Nitrogen Sensitive Area Watersheds

Estimated Costs		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	380,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	380,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	380,000	
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

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>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: Prepare a unified Draft Watershed Plan for all of the Town's impaired coastal ponds (i.e., for all of the ponds declared Nitrogen Sensitive Areas (NSAs) in the state's new watershed permit regulations). This plan would allow the Town to plan and budget for future phases of sewerage and nitrogen reduction, and would help guide the Town's implementation of requirements for I/A (Innovate/Alternative) septic system installation in these watersheds.

The Town's watershed planning over the past 20 years has focussed mainly on planning for nitrogen reduction in the watersheds to the Town's most impaired coastal ponds (primarily on the southcoast of Falmouth). Sewerage is the most effective way to remove nitrogen from the most impaired watersheds, in areas that are most densely developed. However, the Town's sewerage progress has been somewhat delayed by the challenges of treated wastewater discharge siting. Now that the Town is moving aggressively to pursue an outfall, the Town can more confidently prioritize and plan for future sewer service area expansion phases. In addition, it is also clear that progress can be made in many of the impaired watersheds by implementation of I/A septic system upgrade requirements, which can be implemented without "waiting" for outfall permitting. In fact, nitrogen load targets can be met in some watersheds with implementation of I/As alone, so these could move forward once the town delineates it's I/A areas/strategy in this Draft Watershed Plan.

Funding will be requested at the November 2026 Town Meeting to finalize the Watershed Plan for all NSAs. This plan can then form the basis for Watershed Permit Applications for individual watersheds.

Project Manager(s): Amy Lowell (supported by ScienceWares and GHD).

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Unique Dept Priority # (1-X):	3
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Project Title/Description: Water Meter Replacement Program (to convert to 100% radio read meters)

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
<i>Equipment</i>	350,000	
<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	350,000	

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	350,000	
<i>FY 2027</i>		
<i>FY 2028</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	Comments
<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: We are requesting a capital allocation of \$350,000 this year for water meter replacement. We are currently at over 95.5% 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. Improved ability to identify and manage delinquent accounts.
2. 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.
3. With radio readers the labor and time to read meters is reduced allowing department staff to assist with other internal water related operations.
4. The ability to implement a fixed metering network for real time meter reading.

Project Manager(s):

Matt Lanen

Select Board Strategic Plan:

VII Water, Wastewater Management



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Unique Dept Priority # (1-X):	2
Project Title/Description:	Gansett Rd - Water Main Replacement - Brick Kiln Rd - Water Main Replacement / Installation				

Estimated Costs (attach additional information including the quote)		
Capital:	Cost	Comments
Equipment		
Maintenance		
Planning/Study		
Design		design completed in FY 25
Construction	4,482,700	FY 26
Land Acquisition		
Software		
Contingency	117,300	
Total Capital	4,600,000	

Estimated Cash Flow:		
	Capital	Comments
FY 2026	4,600,000	
FY 2027		
FY 2028		

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
Personnel		
Expense		
Other		
Total O & M	-	-

Available/Potential Funds:	Amount	Comments
Department Article(s) to Re-appropriate		
Capital & Debt Stabilization	1,300,000	Brick Kiln/Josiah to Gifford
In-kind		
Federal Grant		
State Grant		
CPA		
Total Available	1,300,000	

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

Project Description:

The Town of Falmouth DPW Water Department had a consultant create a capital efficiency plan (CEP) in 2019 to evaluate the conditions of the Falmouth water main infrastructure. The plan identified three phases of work that would replace water mains in town. Phase #1 and Phase #2 of the CEP calls for spending roughly 3 million dollars annually replacing water mains over a 40 year period. This is the 3rd year of implementing the CEP and would replace the water main on Gansett Rd and a portion of the existing water main on Brick Kiln Rd from Gifford St to Josiah Rd. This improvement would also include extending the water main from Brick Kiln at Josiah to Service Rd. Currently, there is no fire suppression between Brick Kiln @ Josiah to Brick Kiln @ Service Rd. This improvement would also provide an additional transmission feed between East and West Falmouth if an emergency water main break were to occur.

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:

VII Water, Water Conservation, Wastewater Management



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	8
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Project Title/Description: Upgrades: Water Treatment & Storage Locations

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	60,000	
<i>Maintenance</i>	30,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	30,000	
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	120,000	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	120,000	
<i>FY 2027</i>		
<i>FY 2028</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>In-kind</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 of Falmouth's DPW 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. Update SCADA software.
2. 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.
3. Well cleaning. Over time the specific yield of a well decreases and periodically each well needs to be taken off line and "cleaned".
4. Upgrade/replace building and repairs.
5. Equipment Storage repair.
6. Sealcoating roadways and grading materials at remote facilities.

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



CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	5
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Project Title/Description:	Backflow Testing and Facility Surveys				
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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>Software</i>		
<i>Contingency</i>		
Total Capital	200,000	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	200,000	
<i>FY 2027</i>		
<i>FY 2028</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>In-kind</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 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 back pressure. The change of use of a commercial property may also require a backflow device(s) and needs to be surveyed. These annual and semi-annual tests are billed to each commercial business and funds are returned to the general fund.



Double Check Valve Assembly



RPZ Assembly



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

CAPITAL IMPROVEMENT REQUEST FORM - July 2025 - REVISED 10/24/25

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	7
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Project Title/Description:	Physical Security at Remote Facilities				
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Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	250,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital		

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	250,000	
<i>FY 2027</i>		
<i>FY 2028</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>Free Cash</i>	250,000	
<i>Bond Proceeds Unspent</i>		
<i>In-kind</i>		
<i>Federal Grant</i>		
<i>State Grant</i>		
<i>CPA</i>		
Total Available	250,000	

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

Project Description:

In accordance with the EPA Risk and Resiliency report created for the Falmouth DPW Water Division, the department is seeking funds to update the physical security at the Falmouth Water Department facilities. These upgrades include new cameras, access control equipment, software, hardware, site lighting, fencing, and signage. These funds are for the first of two phases in completing the physical security upgrades. The priority of Phase 1 is upgrading servers and software to accommodate upgrades at all sites as well as access control and cameras.



Project Manager(s): Matt Lanen

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

- Facilities in Reference:*
- Crooked Pond Treatment Plant
 - Coonamessett Well
 - Fresh Pond Well
 - MMR Station
 - Mares Pond Well and Tank
 - Hayway Tank

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	4
Project Title/Description:	New Source Approval - Ashumet Well				

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

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	100,000	
<i>FY 2027</i>		
<i>FY 2028</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>In-kind</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 intending to reinstate the Ashumet Well with a new state-of-the-art treatment facility. The plan is to combine the seasonal Fresh Pond Well with the Ashumet Well into a year-round water supply for the Town. The majority of this project will be reimbursed by the United States Air Force due to contamination originating on Joint Base Cape Cod. The first step in this process is the New Source Approval for the Existing Ashumet Well. This process is required because the well has been offline since the 1980's. The costs for the new source approval portion of this project are not reimbursable to the Town but are vital in the process of returning this well to service and obtaining a new treatment facility. We currently estimate that these two wells combined will produce approximately 2 million gallons (additionally) to our total daily output of 8.5 million gallons per day.



Project Manager(s): Matt Lanen

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

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Water	Submitted/Prepared By:	Matt Lanen	Priority #	1
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Project Title/Description:	Fresh Pond Seasonal Well				
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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		

Estimated Cash Flow:		
	Capital	Comments
<i>FY 2026</i>	200,000	
<i>FY 2027</i>		
<i>FY 2028</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>In-kind</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: Fresh Pond Well provides potable water to the community of Falmouth seasonally from May to November. With assistance from The Air Force Civil Engineer Center, the funds required to maintain this facility are reimbursed by the Air Force due to the PFAS plume that was detected in 2017. Each Spring, the IX filtration system is filled with new resin and each Fall the resin is removed. Expenses for the seasonal operation of this facility are reimbursed to the Town by AFCEC. This is a temporary 3-5 year solution until an agreement and new source approval can be conceptually designed and established with the Ashumet Well and The AFCEC.



Project Manager(s): Matt Lanen
Select Board Strategic Plan: VII. Water, Water Conservation, Wastewater & Solid Waste Management

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Recreation	Submitted/Prepared By:	Julie Williams-Tinkham	Unique Dept Priority # (1-X):	6 of 7
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Project Title/Description:	Community Services Campus Master Plan
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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>	50,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Software</i>		
<i>Contingency</i>		
Total Capital	50,000	

Estimated Cash Flow:	Capital	Comments
<i>FY 2026</i>	25,000	
<i>FY 2027</i>	25,000	
<i>FY 2028</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	-	-

Funding Sources:	Amount	Comments
<i>Department Article(s) to Re-appropriate</i>	4,000	<i>Art 8 11/21 Nye Tennis Cts</i>
<i>Department Article(s) to Re-appropriate</i>	6,000	<i>Art 4 11/22 Cargo Van</i>
<i>Department Article(s) to Re-appropriate</i>	29,000	<i>Art 5 11/24 Office Carpet</i>
<i>Department Article(s) to Re-appropriate</i>	4,550	<i>Art 7 11/24 Indoor Basket Hoop</i>
<i>Free Cash</i>	6,450	
<i>CPA</i>		
Total Available	50,000	

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

Project Description:

The Community Services Campus Master Plan will evaluate and reimagine the use of Town-owned property currently housing the Recreation Division, Senior Center, and Human Services, in light of the Police Department's planned relocation from the site. With the departure of the Police Station, the Town has a critical opportunity to proactively plan for a consolidated and efficient Community Services Campus that enhances access, improves service delivery, and promotes collaboration among departments that serve residents of all ages and backgrounds.

This planning initiative will assess existing facility conditions, explore space-sharing opportunities, and develop a long-term vision to modernize and optimize the site for current and future community needs.

Project Manager(s):

Julie Williams-Tinkham

Select Board Strategic Plan:

This project directly supports the Select Board's Strategic Plan under **Section VI: Organizational Effectiveness & Community Engagement**, by:

Maintaining and enhancing municipal facilities to preserve asset value and provide welcoming, functional environments for staff and residents alike.

Supporting departments through a comprehensive assessment of operational needs and interdepartmental synergies, identifying opportunities for improved efficiency and service delivery.

Providing a long-term vision that reflects Falmouth's commitment to accessible, inclusive, and high-quality services for residents of all ages.

By initiating this master plan, the Town will demonstrate proactive stewardship of its public assets, thoughtful investment in community well-being, and a commitment to transparency and continuous improvement.

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Recreation	Submitted/Prepared By:	Julie Williams-Tinkham	Unique Dept Priority # (1-X):	3 of 7
Project Title/Description:	Recreation Software Replacement				
Estimated Costs	<i>(attach additional information including the quote)</i>				
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>	20,635				
<i>Contingency</i>					
Total Capital	20,635				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	20,635				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	20,635				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	20,635				
Project Description / Project Management / Connection to Select Board Strategic Plan:					
<p>Project Description: The Recreation Division is requesting capital funding to transition from the current recreation management platform, MyRec, to CivicPlus Recreation Management Software. CivicPlus offers a fully integrated, user-friendly, and highly customizable system that will support improved customer service, enhanced data management, stronger functionality, and streamlined online registration and facility booking for community members. This software upgrade aligns with industry best practices and responds to increasing public expectations for accessible, intuitive digital services. With CivicPlus, users will benefit from a mobile-responsive interface, faster transaction processes, and a centralized account system that connects seamlessly with other Town functions managed by CivicPlus, including the municipal website. The new system will also offer improved internal reporting tools, better program evaluation capabilities, and the flexibility to support future growth of recreation services in Falmouth.</p> <p>Project Manager(s): Julie Williams-Tinkham</p> <p>Select Board Strategic Plan: This project directly supports the Select Board's Strategic Priority VI. Organizational Effectiveness & Community Engagement by: Making municipal services easier to navigate for the public, especially through an upgraded and user-friendly online registration experience (Strategic Goal: "Make municipal services...easier to navigate"). Encouraging ongoing assessment of Town functions and services by improving internal data tracking and reporting, which enhances transparency and helps inform policy and budget decisions. Expanding the use of the website and "notify me" function by integrating CivicPlus communication tools with recreation programming to increase engagement and program awareness. Supporting departments through systems that enhance efficiency and effectiveness, including reducing manual processes and increasing automation for staff. Increasing general community engagement by improving the user experience, promoting accessibility, and supporting equity in program access. This initiative will result in tangible operational efficiencies, better data-driven decision-making, and a more satisfying and inclusive experience for all users—from parents registering for youth sports to older adults signing up for fitness classes.</p>					

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Recreation	Submitted/Prepared By:	Julie Williams-Tinkham	Unique Dept Priority # (1-X):	3 of 7
Project Title/Description:	Teen Center and Activity Room Flooring Installation				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	36,000				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	36,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	36,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Free Cash</i>	36,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	36,000				

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

Project Description:
 This project proposes the installation of Kinetex textile composite flooring in the Teen Center and adjacent Activity Room at the Gus Canty Community Center. These highly utilized community spaces currently have concrete and tile floors that are noisy, uncomfortable, and prone to wear, impacting both the experience and safety of participants and staff. Kinetex flooring offers superior sound absorption, comfort underfoot, slip resistance, and durability—making it a cost-effective, low-maintenance, and environmentally responsible upgrade.

Project Manager(s):
 Julie Williams-Tinkham

Select Board Strategic Plan:
 This project supports **Strategic Priority Area VI: Organizational Effectiveness & Community Engagement** by ensuring the continued high-quality delivery of municipal services and improving a frequently used public facility. Specifically, it addresses the goal to **"maintain municipal facilities to preserve the value of the assets and provide a good working environment for staff"** and contributes to the broader objective of **assessing and supporting departmental needs**.
 By investing in this facility upgrade, the Town of Falmouth demonstrates its commitment to sustaining welcoming, functional spaces that reflect community pride and inclusivity—key principles within the Select Board’s vision for town-wide engagement and excellence in service delivery. In alignment with efforts to support community-wide DEIB (Diversity, Equity, Inclusion, and Belonging), this project also enhances accessibility and user experience for a diverse range of residents.

CAPITAL IMPROVEMENT REQUEST FORM - July 2025

Department:	Recreation	Submitted/Prepared By:	Julie Williams-Tinkham	Unique Dept Priority # (1-X):	2 of 7
Project Title/Description:	Trotting Park Master Plan				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>					
<i>Maintenance</i>					
<i>Planning/Study</i>	75,000				
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	75,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	37,500				
<i>FY 2027</i>	37,500				
<i>FY 2028</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	-	-			
Funding Sources:	Amount	Comments			
<i>Department Article(s) to Re-appropriate</i>	20,000	<i>Art. 8 11/21 NYE Tennis Cts</i>			
<i>Department Article(s) to Re-appropriate</i>	55,000	<i>Art 4 11/22 TP Park Lot Upg</i>			
<i>Free Cash</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	75,000				

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

Project Description:
 The Town of Falmouth Recreation Division is requesting funding to develop a comprehensive **Trotting Park Master Plan**, which will serve as a long-term vision for the effective use, accessibility, and sustainability of one of Falmouth’s most utilized recreational facilities. Trotting Park serves hundreds of residents each year and hosts a wide range of youth sports, community programs, and recreational activities.
 The Master Plan process will assess the current condition of fields, amenities, traffic flow, ADA accessibility, drainage, safety concerns, and opportunities for future growth. Community input will be central to the process, with a public engagement component that ensures residents, coaches, athletes, and neighbors can shape the vision for this valuable community resource.
 Key components of the plan will include:
 Field use and layout optimization
 Infrastructure needs assessment (e.g., lighting, parking, restrooms)
 ADA and DEIB accessibility review
 Environmental and drainage considerations
 Safety improvements
 Phasing and cost estimates for implementation
 A structured and transparent public engagement process

Project Manager(s):
 Julie Williams-Tinkham

Select Board Strategic Plan:
 This project directly supports the **Select Board’s Strategic Plan Priority VI: Organizational Effectiveness & Community Engagement** in the following ways:
Organizational Effectiveness: The plan will help the Town and Recreation Department better evaluate the condition of an important municipal facility. This supports the goal to “conduct a comprehensive evaluation of the condition of municipal facilities including cost estimates for needed improvements,” while also enabling long-term budgeting and scheduling for capital repairs.
Support for Committees and Departments: The project will result in actionable data and planning materials to assist Recreation Committee members, department and division heads, and Town leadership in decision-making and advocacy. This aligns with the goals of “supporting departments” through assessment and “supporting volunteer boards and committees in their work.”
Accessibility and DEIB Considerations: The Master Plan process will include review of ADA accessibility and equitable access to recreational spaces, tying into the Select Board’s ongoing DEIB-related goals and readiness efforts.
Public Confidence and Transparency: By developing and implementing this plan with community input and professional expertise, the Town demonstrates proactive stewardship of public assets and transparency in planning—supporting the Board’s commitment to “maintain citizen confidence” and “provide a vision of Falmouth

CAPITAL IMPROVEMENT REQUEST FORM - July 2026

Department:	Beach	Submitted/Prepared By:	Maggie Clayton	Unique Dept Priority # (1-X):	2
Project Title/Description:	2nd Beach Dept. Vehicle				
Estimated Costs	(attach additional information including the quote)				
Capital:	Cost	Comments			
<i>Equipment</i>	45,000				
<i>Maintenance</i>					
<i>Planning/Study</i>					
<i>Design</i>					
<i>Construction</i>					
<i>Land Acquisition</i>					
<i>Software</i>					
<i>Contingency</i>					
Total Capital	45,000				
Estimated Cash Flow:	Capital	Comments			
<i>FY 2026</i>	45,000				
<i>FY 2027</i>					
<i>FY 2028</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	-	-			
Funding Source	Amount	Comments			
<i>Free Cash</i>	45,000				
<i>Department Article(s) to Re-appropriate</i>					
<i>Borrowing (bonds)</i>					
<i>Other Fund</i>					
<i>Grants</i>					
<i>CPA</i>					
Total Available	45,000				

Project Description / Project Management / Connection to Select Board Strategic Plan:	
Project Description:	
<p>The Beach Department is requesting funding for a Ford Ranger that can be used from Patriots' Day in April to Indigenous People's Day in October for beach specific-purposes and other Town Department needs in the off-season. The cost listed accommodates features like radio (\$2,000) & lettering (\$500) to be in-line with other Town vehicles used by the DPW when the Beach Dept. is not active daily.</p> <p>The Beach Department currently utilizes a 2013 F-150 Town truck with 111,551 miles (as of July 18). It is extremely large and can be cumbersome to park in the beach lots; not every Supervisor has a comfort level in it, and the Ranger would provide us the same truck bed for adapted beach wheelchairs, but be a mid-size pick-up without the age of the vehicle that has gone through years of wear/tear in dirt lots with an oil leak in the past.</p> <p>This one vehicle is shared between four and ten supervisors daily to carry out daily responsibilities of delivering bathroom and cleaning supplies to the Old Silver & Surf Drive Bathhouses, delivering water wheelchairs & equipment (e.g. cones, signs, rope, etc.) to all 10 beaches, transporting money from the 4 pay parking lots to the Surf Drive Bathhouse, monitoring job performance of lifeguards and parking attendants, and locking all parking lots for 8 of the 10 beaches in the evening. Having an additional Town vehicle will allow for the Beach Superintendent, Assistant Superintendent, Beach Coordinator, Fiscal Clerk, Lifeguard Supervisors, Swim Program Directors, and Parking Lot Supervisors to supervise staff, transport money, and help with daily tasks instead of using their personal vehicles, which being older likely have higher emissions.</p> <p>A second Town vehicle dedicated to the Beach Dept. 7 days/week would make it possible for two supervisors to simultaneously deal with conflicting beach business and support the needs of our daily Dept. responsibilities. Having a second vehicle will also ensure additional security of all money being transported to the Surf Drive Bathhouse from Old Silver and from the Bathhouse to the bank instead of in supervisors' personal vehicles. Furthermore, a second vehicle would allow for two people to do night crew lot lock-ups. The parking lots could be locked faster and more efficiently with less idling by one night crew staff member locking the East Side beaches and another locking the West Side beaches. We have 6 functioning water wheelchairs and can only take up to 4 reservations a day with the current access of only 1 vehicle.</p>	
Project Manager(s): Edwin Rivera / Maggie Clayton	
Select Board Strategic Plan: II. Energy & Water Conservation and Sustainability	

