

TOWN OF FALMOUTH
FISCAL 2019
CAPITAL IMPROVEMENT PLAN

Description	Dept	FY 18 Voted	FY 19 Request	FY 19 Proposed	FY 20 Program	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program
CAPITAL PROGRAM & BUDGET													
				CAPITAL BUDGET									
CAPITAL PROGRAM & BUDGET SUMMARY:													
General Government		653,500	1,048,020	1,048,020	2,127,000	152,000	162,000	113,000	113,000	113,000	363,000	113,000	113,000
Public Safety		2,198,662	3,111,722	3,061,722	2,029,016	2,133,987	1,263,613	1,754,276	2,055,000	4,090,149	4,718,150	3,813,000	2,509,000
Community Development		15,000	120,000	120,000	100,000	100,000	120,000	100,000	0	20,000	0	0	0
Public Works		3,620,000	10,687,209	4,892,209	10,950,000	5,029,000	5,573,000	4,223,000	3,888,000	63,660,000	3,808,000	4,418,000	4,019,999
Community Services		183,980	138,318	138,318	558,800	167,710	368,220	4,050,000	20,000	500,000	400,000	400,000	0
Schools		952,400	950,000	950,000	1,150,000	1,250,000	850,000	1,050,000	950,000	400,000	450,000	350,000	50,000
Total Capital Budget		7,623,542	16,055,269	10,210,269	16,914,816	8,832,697	8,336,833	11,290,276	7,026,000	68,783,149	9,739,150	9,094,000	6,691,999
Funding Sources:													
Free Cash (capital)				8,316,269									
Free Cash (non-capital)													
Capital Stabilization Fund				1,500,000									
Waterways Improvement Funds				150,000									
Article 19 11/16 Water Mains				155,000									
Article 4 11/17 Coast Guard Water Main				89,000									
Total Funding Sources			0	10,210,269									
General Government													
Computers, Licenses and Networking	IT		18,020	18,020	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Network Upgrades	IT	24,000	24,000	24,000	24,000	24,000	24,000						
Computer Equipment and Maintenance	IT				25,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000
Infrastructure Upgrade	IT		265,000	265,000									
PC Monitors and Software	IT	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
Phone System and Maintenance	IT	53,000			5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Top Gun Conversions	IT		100,000	100,000									
GIS Equipment & Software Updates	IT						10,000						
GIS Plotter	IT												
GIS Flyover	IT				50,000								
Revaluation	FIN				275,000								
ESCO phase II continuation	GG		375,000	375,000	200,000								
Combine North/West Fire Station Feasibility Study	GG		45,000	45,000									
Combine North/West Fire Station Land Acquisition & Design	GG				950,000								
Golf Equipment	GG	50,000	63,000	63,000									
Land Acquisition Athletic Fields	GG				500,000								
Compensation/Classification Study	GG	70,000											
Laserfiche upgrade (document Management)	GG	8,500											
Human Service Relocation	GG		100,000	100,000									
Radios for Police, Fire, DPW and MES	GG	210,000									250,000		
Utility Billing System	GG	100,000											
Vulnerability Assessment	GG	80,000											
Total General Government		653,500	1,048,020	1,048,020	2,127,000	152,000	162,000	113,000	113,000	113,000	363,000	113,000	113,000
Public Safety													
Police Department													
Police Vehicle Replacement	PD		40,000	40,000									
Parking Lot Restructure	PD	650,000											

Description	Dept	FY 18 Voted	FY 19 Request	FY 19 Proposed	FY 20 Program	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program
Feasibility/Redesign of police station	PD	50,000			500,000								
Workstations and software	PD	11,000											
Support Vehicle	PD		114,009	114,009									
Vehicle/Detective	PD		27,713	27,713			32,879			35,000			37,500
Security Cameras	PD		100,000	100,000								150,000	
Ford F250	PD							60,708					
SRO Vehicle	PD							46,308					
Mobile Data Terminals	PD				49,016	50,487				58,528	61,150		
Access Control System	PD												
Fingerprint software (Central Processing)	PD						25,000					30,000	
Traffic Radar	PD							35,000					40,000
Police Vehicle Radios	PD											120,000	
Security Gates	PD											35,000	
Building Security	PD											60,000	
Fingerprint Machine (Records)	PD		10,000	10,000					15,000				
Firearms (Long Guns)	PD						65,734	37,260					
Firearms (Handguns)	PD									63,621			
Subtotal Police		711,000	291,722	291,722	549,016	50,487	123,613	179,276	15,000	157,149	61,150	395,000	77,500
Fire/Rescue Department													
Fire Chief Vehicle	FD							50,000					
Deputy Chief Vehicle	FD				65,000								
Dive Support Vehicle	FD							150,000					
Ambulances	FD	345,000	730,000	730,000		350,000			375,000			385,000	
Utility Vehicle	FD		50,000										55,000
Fire Equipment/Protective Gear	FD		175,000	175,000	175,000								300,000
FPI Vehicle	FD								45,000				
Fire Prevention Officer Vehicle	FD								45,000				
EMS Supervisor Vehicle (C33)	FD								50,000				
Forestry Vehicle	FD						115,000						
Fire Engine	FD	750,000			800,000	800,000				900,000	925,000		
Ladder Truck replacement (combo Ladder/Heavy Rescue)	FD		1,500,000	1,500,000									
Marine 1	FD												400,000
Rescue Boat (RB2)	FD						40,000						
Mechanic Vehicle w/plow (car 29)	FD												80,000
Radio System/MDU	FD							700,000					
Monitors/Defibrillators	FD											235,000	
Shift Commander Vehicle (car 28)	FD				65,000								
Paramedic Vehicle (34)	FD						60,000						
Fire Gear/Washer	FD				20,000								
Emergency Generators	FD				60,000						75,000		
Subtotal Fire/Rescue		1,095,000	2,455,000	2,405,000	1,185,000	1,150,000	215,000	900,000	515,000	900,000	1,000,000	620,000	835,000
Marine and Environmental Services													
Annual Inlet Dredging	MES	100,000			100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Boat Trailers	MES					20,000				20,000			
Aids to Navigation/Lights	MES					10,000				10,000			
Radio Replacement	MES								25,000				
Replace Robbins Floats	MES					150,000							
Replace Marina Floats	MES						600,000						
MES 1 - Director Vehicle - 2015 Interceptor	MES						37,000						
MES 2 - Dep Director Vehicle - 2014 F-150	MES					37,000						37,000	
MES 3 - DNR Truck - 2013 F-150	MES				37,000						37,000		
MES 4 - Fisheries/MES Truck - 2017 F-150	MES							35,000					
MES 5 - Animal Control Vehicle - 2017 F-150	MES								40,000				
MES 6 - 2006 F350 Maintenance Truck	MES									45,000			
ATV Replacement	MES				13,000							13,000	
Gel Coat Refurbish	MES						20,000					20,000	
Engines 104 (2)	MES					40,000						40,000	
Engine 105	MES	18,200								18,000			
Engines 106 (2)	MES					30,000				30,000			
Engine 107	MES						18,000						18,000
Engine 108	MES					8,000						8,000	

Description	Dept	FY 18 Voted	FY 19 Request	FY 19 Proposed	FY 20 Program	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program
Engine 109 (shellfish)	MES				10,000						10,000		
Patrol Boat Replacement (104)	MES		200,000	200,000									
Patrol Boat Replacement (105)	MES						85,000						
Patrol Boat Replacement (106)	MES							150,000					
New Pump-out Boat 107	MES								100,000				
Boat Replacement 108	MES							25,000					
Boat Replacement 109	MES					45,000						45,000	
Fork lift/lift truck	MES					13,500							13,500
Marina Generator	MES				25,000								
Shellfish Gear	MES						25,000				25,000		
In Town Shellfish Relay	MES							15,000					15,000
Security Cameras/Equipment	MES				10,000			15,000			25,000		
Remodel Restrooms	MES					35,000							
Coastal Pond Studies	MES					10,000					10,000		
Permitting/Engineering	MES		35,000	35,000		35,000		35,000		35,000		35,000	
Great Pond Ramp	MES								10,000				
Great Harbor Ramp	MES					100,000							
Great Harbor Dock	MES							1,100,000					
Megansett Dock	MES					250,000							
West Falmouth Ramp	MES		130,000	130,000									
Eel Pond Dock	MES							200,000					
Eel Pond Bridge Dock	MES								75,000				
Flax to 14 Herring Run	MES					50,000							
Babtist 1 Pipe	MES						28,000						
Southview 14 Pipe	MES								75,000				
Simpsons Bulkhead	MES	200,000											950,000
Replace AEDs	MES						12,000						
Quissett Bulkhead Repair	MES									275,000			
Green Pond Dock	MES										800,000		
Megansett Ramp	MES							100,000					
Falmouth Inner	MES											750,000	
Green Pond Ramp	MES										650,000		
Child's River Ramp	MES												500,000
Waquoit Bay Ramp	MES				100,000								
New Marina Bulkhead	MES									2,500,000			
New Robbins/Davis Bulkhead	MES										2,000,000		
New Tide's Bulkhead	MES											1,750,000	
Bog Pond/Bourne Pond Fish Passage	MES	29,462											
Aquaculture Plan	MES	45,000											
Subtotal Marine and Environmental Services		392,662	365,000	365,000	295,000	933,500	925,000	675,000	1,525,000	3,033,000	3,657,000	2,798,000	1,596,500
Total Public Safety		2,198,662	3,111,722	3,061,722	2,029,016	2,133,987	1,263,613	1,754,276	2,055,000	4,090,149	4,718,150	3,813,000	2,509,000
Community Development													
Peterson Farm Building Demolition	CD	15,000											
Land Management	CD		20,000	20,000			20,000			20,000			
Coastal Resiliency	CD		100,000	100,000	100,000	100,000	100,000	100,000					
Subtotal Community Development		15,000	120,000	120,000	100,000	100,000	120,000	100,000	0	20,000	0	0	0
Total Community Development		15,000	120,000	120,000	100,000	100,000	120,000	100,000	0	20,000	0	0	0
Public Works													
Facilities													
Town Hall Exterior Paint	FAC							40,000					45,000
Main Street Fire Station Exterior Paint	FAC							40,000				50,000	
DPW Old Garage Renovation	FAC	150,000											
Falmouth Country Club Windows	FAC	50,000											
E.F. Library Roof and W.H. Fire station roof	FAC		60,000	60,000									
Old Silver Beach Visitors Roof	FAC		12,000	12,000									
Titus system DPW HVAC	FAC		45,000		45,000								
Tony Andrews Farm	FAC		50,000	50,000									
N. Falmouth Fire Station Ext. Paint	FAC	35,000											
Police Station Electrical Room	FAC					50,000							
Rec Center Exterior Paint	FAC					50,000							
DPW Exterior Paint	FAC				35,000								

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Main Library interior paint	FAC						100,000		200,000				
Building Maint Equipment Failure	FAC									200,000	200,000	200,000	200,000
Town Hall Samifil Roof	FAC				150,000								
E.F. Library Carpet Replacement	FAC					35,000							
Animal Shelter Roof	FAC					20,000							
Police Station Exterior Paint	FAC							25,000					
Animal Shelter Side Wall and Trim	FAC							45,000					
Main Street Fire Station Roof	FAC								200,000				
DPW Roof	FAC												200,000
Subtotal - Facilities		235,000	167,000	122,000	230,000	155,000	100,000	150,000	400,000	200,000	200,000	250,000	445,000
Highway Department													
Sign making machine	HWY	10,000											
Road Maint/Construction/Sidewalks	HWY	800,000	890,000	890,000	890,000	935,000	935,000	935,000	980,000	980,000	980,000	980,000	999,999
Electronic Message Boards	HWY	15,000											
Bike Path Maintenance	HWY	60,000											
Bikeway Maintenance	HWY		60,000	60,000	70,000	70,000	70,000	80,000	80,000	80,000	90,000	90,000	90,000
School Zone Signage	HWY		60,000	60,000									
Removal of abandoned structure	HWY		30,000	30,000									
Solar Compactors	HWY				100,000								
Vehicles/Equipment													
Snow and Ice control package	HWY	150,000											
P-15 One Ton Dumptruck	PRK	66,000											
Replace A-1 2001 Crown Victoria	ADM	37,000											
Replace H-22 10 wheel dump truck	HWY		235,000	235,000									
Replace H-24 10 wheel dump truck	HWY		235,000	235,000									
Replace P-14 double flat bed dump truck	PKS		68,000	68,000									
Replace W-13 One ton Dump Truck	WTR		68,000	68,000									
Replace W-16 Utility Vehicle	WTR		66,000	66,000									
Trash Compactor	HWY		110,000	110,000									
Sewer Cleaning (Vac-Jet) Truck Replacement	WW				470,000								
Vehicle/Equipment (see attached detail)	HWY				982,000	891,000	803,000						
Replace A-3 Crown Victoria (Fleet Manager)	ADM		30,000										
Replace E-2 Ford Explorer with an interceptor	ENG		30,000										
Replace F-40 Bucket Truck	FAC		150,000										
Replace W-46 Ford Ranger Pick up with Transit Van	WTR		30,000	30,000									
Replace W-47 Ford Ranger Pick up with Transit Van	WTR		30,000										
Mower	PRK					60,000						40,000	
W-14 Large Dump Truck	WTR	220,000											
H-15 Highway utility Vehicle	HWY	72,000											
Transit Van	HWY	34,000											
Replace I-3 Ford Explorer with interceptor	INS		25,000										
Replace P-? Arial Lift Truck/Chipper	PKS								220,000				120,000
Fleet Services													
DP 18 Ton Shop 2 Post Lift	HWY		15,939	15,939									
CR 30 Ton Shop 4 Post Lift	HWY		33,872	33,872									
CLHM 140-6 Shop Mobil Lift	HWY		68,898	68,898									
UST Fuel Island/Canopy Upgrade	HWY				750,000								
Subtotal Highway		1,464,000	2,235,709	1,970,709	3,262,000	1,956,000	1,808,000	1,015,000	1,280,000	1,060,000	1,070,000	1,110,000	1,209,999
Water													
Filter Media Evaluation-Crooked Pond	WTR	60,000	540,000	540,000									
Tech Park Tank Painting	WTR	100,000	1,850,000		1,850,000								
Fresh Pond Well Perchlorate	WTR	180,000				170,000	800,000						
Water Telemetry Upgrade	WTR	10,000	225,000	225,000	225,000	225,000	225,000						
Water Meters	WTR	175,000	200,000	175,000	200,000	200,000	200,000	200,000					
Capital Efficiency Planning	WTR		100,000										
Water Main Replacement - Coast Guard Woods Hole	WTR	150,000											
Water Mains-Main Street Construction	WTR		7,600,000										
<i>Separate Town Meeting Warrant Article</i>			-7,600,000										
Water Distribution System Rehabilitation	WTR		500,000	500,000	500,000	700,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000

Description	Dept	FY 18 Voted	FY 19 Request	FY 19 Proposed	FY 20 Program	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program
Subtotal Water		675,000	3,415,000	1,440,000	2,775,000	1,295,000	2,125,000	1,100,000	900,000	900,000	900,000	900,000	900,000
Wastewater													
Wastewater System Equipment	WW		225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000
SCADA Communication Upgrades	WW					225,000							
Septage Receiving Upgrades	WW	200,000											
Vulnerability Assessment, ERP, Coastal Resilncy Plan	WW					75,000							
WWTF Control Room Addition	WW				3,000,000								
Sewer Main Rehab	WW						250,000				250,000		
Additional CWMP Development & Nutrient Mgmt	WW				TBD				TBD				TBD
WWTF Fuel Tank Replacement	WW	95,000											
Lift Stations Upgrades (existing)	WW		1,200,000					700,000				700,000	
Nutrient Mngmt / Sewer Const Appropriation (SRF loan)	WW									60,000,000			
Herring Brook Nutrient Threshold Study	WW		60,000	60,000									
Subtotal Wastewater		295,000	1,485,000	285,000	3,225,000	525,000	475,000	925,000	225,000	60,225,000	475,000	925,000	225,000
Engineering/Admin													
Coastal erosion	ENG	500,000	2,200,000	300,000	650,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Bridge Maintenance	ENG	100,000	100,000		110,000	120,000	150,000	160,000	160,000	175,000	180,000	200,000	200,000
Rivers/Pond Maintenance	ENG	25,000	400,000	200,000	25,000	25,000	30,000	30,000	30,000	40,000	40,000	50,000	50,000
NPDES Compliance	ENG	50,000	100,000		100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Transportation Engineering Services	ENG	50,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Engineering Software	ENG		44,500	44,500	3,000	3,000	45,000	3,000	3,000	45,000	3,000	3,000	50,000
DEP Compliance	ENG		10,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal Engineering		725,000	2,959,500	649,500	1,003,000	713,000	740,000	708,000	708,000	775,000	738,000	768,000	815,000
Parks													
Sand Pro	PRK	26,000											
Mt 55 Mini Track Loader	PRK				30,000								
Athletic Field Equipment Package	PRK		175,000	175,000	175,000	75,000	75,000	75,000	75,000	125,000	125,000	125,000	125,000
Athletic Field Renovations	PRK	200,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000
Airation/Cultivation Package	PRK					60,000						40,000	
Log Loader/Trailer	PRK									75,000			
Subtotal Parks		226,000	425,000	425,000	455,000	385,000	325,000	325,000	375,000	500,000	425,000	465,000	425,000
Total Public Works		3,620,000	10,687,209	4,892,209	10,950,000	5,029,000	5,573,000	4,223,000	3,888,000	63,660,000	3,808,000	4,418,000	4,019,999
Recreation													
Equipment for Rec Center	REC	10,600											
Replace Gym Divider Curtain	REC		20,000	20,000									
New Athletic Field at Sandwich Road Fields	REC										400,000	400,000	
Replace Gym Floor	REC				500,000								
Admin Softball Lights (Materials Only)	REC					160,000							
Exercise Station at Trotting Park	REC							20,000					
Frisbee Golf Course	REC							30,000					
Playgrounds at Sandwich Rd & Trotting Park	REC									500,000			
Replace Basketball rims and backboards	REC								20,000				
Outdoor Pickleball courts	REC						350,000						
Total Recreation		10,600	20,000	20,000	500,000	160,000	350,000	50,000	20,000	500,000	400,000	400,000	0
Library													
Window Replacement	LIB	50,000											
Telephone System	LIB	50,000											
Security Gates	LIB	50,000											
Generator for Main Library	LIB		89,850	89,850									
N Falmouth Branch Library	LIB							4,000,000					
Total Library		150,000	89,850	89,850	0	0	0	4,000,000	0	0	0	0	0
Beach													
Nourishment/Site Improvements	BCH												
<i>moved to operating budget</i>	BCH												
Trash Containers	BCH	16,500					18,000						
New Fence at Bristol Beach	BCH					7,710							
Old Silver new stairs	BCH				50,000								

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Beach Signs	BCH				8,800		220						
Security Cameras	BCH		7,150	7,150									
Roller Curtains - Concession Stands	BCH		21,318	21,318									
Lifeguard Chair Sun Tops (8)	BCH	6,880											
Total Beach		23,380	28,468	28,468	58,800	7,710	18,220	0	0	0	0	0	0
Total Community Services		183,980	138,318	138,318	558,800	167,710	368,220	4,050,000	20,000	500,000	400,000	400,000	0
Subtotal Capital (General Fund)		6,671,142	15,105,269	9,260,269	15,764,816	7,582,697	7,486,833	10,240,276	6,076,000	68,383,149	9,289,150	8,744,000	6,641,999
Schools													
Paint Mullen Hall Façade	SCH		50,000	50,000									
Morse Pond Replace Ceiling Tiles	SCH		360,000	360,000									
EF Controls and Univents	SCH		390,000	390,000									
School Safety, Security and Communications	SCH		150,000	150,000									
Falmouth H.S. Field Replacement	SCH				50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Mullen Hall Cupola Repair Design	SCH	50,000											
Falmouth High School Field Design	SCH	72,400											
Boiler Replacement - Morse Pond & East Falmouth	SCH	830,000			400,000	450,000							
Boiler Replacement - North Falmouth	SCH												
Roof Repairs and Replacements (All buildings)	SCH				150,000								
Internal Building Repairs (All buildings)	SCH						400,000	200,000	100,000	350,000	400,000	300,000	
Controls/Univents (All buildings)	SCH						550,000	400,000					
Generators All Buildings	SCH				350,000								
Entrance Ways	SCH				200,000	200,000							
Tennis Courts	SCH							800,000					
Shelter Roof Chiller									800,000				
Subtotal Schools		952,400	950,000	950,000	1,150,000	1,250,000	850,000	1,050,000	950,000	400,000	450,000	350,000	50,000

CAPITAL IMPROVEMENT REQUEST FORM

Department:	I.T.	Submitted/Prepared By:	Greg Banwarth	Priority #	
Project Title/Description:	Software and Services Upgrades for Security and Compliance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	13,020	AD Consolidation
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	5,000	Security Camera AD
<i>Contingency</i>		Licensing (PD)
Total Capital	18,020	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	18,020	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

We currently have three separate 'active directory' domains, a service that provides authentication and essential software information for a variety of town services. Good practice dictates that there should be one centrally managed server, and while we have been getting by on managing three at once, new software and services are requiring one domain for activities making upgrades more difficult.

Attached is a statement of work for consolidating our active directory domains into one 'controller' - beyond the sum of 13,020 for that work, we are requesting 5,000 dollars in licensing (3,000 Dollars AD license followed by 10 web license seats at 200 each) to allow the PD and FD to look at multiple feeds from different buildings, a cost and service expenditure that is currently being held up by our current fractured domain system.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	24,000	Holding same as last year
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	24,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	24,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

For requisite hardware and licensing upgrades for data center and data closet switches, routers and other networking devices. Has been traditionally labelled 'NTWRK UPGRDS'

A large portion of this number is based on a 6 year networking rotation, even though that is as much as 18% less than the rotational standard for networking equipment, we have managed to keep this 6 year rotation schedule whole without undue disruption and hope to continue to do so for the near future.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	I.T.	Submitted/Prepared By:	Greg Banwarth	Priority #	
Project Title/Description:	Infrastructure Upgrade: Redundant VMWare Stacks and TH/FD/PD Fiber Interconnect				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	175,000	See attached Quote
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	90,000	TH/FD/PD Fiber Interconnect
<i>Contingency</i>		
Total Capital	265,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	265,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The I.T. department suffered a catastrophic failure in it's infrastructure in May of 2018 which underscored the end of life components of two essential systems that run the majority of the town's services and servers, two 'VMWare Stacks', a.k.a. a bundle of high performance servers and a complex piece of hardware called a 'SAN'. The town currently employs two of these VMWare stacks, one at the town hall and one located in the PD in the dispatch area.

We are suggesting a complete refresh of the Town Hall VMWare stack and a redudant stack in the police department, for a total of 175,000.00.

We then need to address a major structural gap with our current infrastructure for these stacks that is preventing them from being redundant (so one stack takes over if the other fails) and also constricting the town's ability to install more security cameras between TH, PD, and the FD, amongst other important town services. With a redundant VMWare stack solution if one of the many servers or services fail in the PD/dispatch, town hall would be able to 'pick up' the downed service within a millisecond to provide continued uptime and vice versa.

Addressing this structural gap is essentially replacing the Town of Falmouth's only inter-building fiber interconnect that is a first generation at approximately 20 years old or more. This interconnect is rated as OM1, with a 62.5 core / 125 cladded multi mode interface. We are suggesting either a single mode 9/125 or a multimode OM4 rated interconnect be strung to provide 10GB connectivity between Town Hall, the Fire Department, and the police department, including emergency dispatch. This interconnect will also resolve a number of growing concerns outside of the VMWare stacks of data bandwidth between these three buildings.

We have joined both the fiber ask and the VMWare stack redundancy ask as that without the upgarded interconnect the same redundant fucntionality with the current fiber connection will cost 10 to 25K more (275-285K in total) and not provide us the extra benefits detailed above.

CAPITAL IMPROVEMENT REQUEST FORM

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

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	58,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

For requisite hardware and software upgrades with a focus on client and server hardware, software, and accessories (like monitors). Has been traditionally labelled 'MONT & SFTWRE'
 A large portion of this number is based on a 5 year client workstation rotation, even though that is as much as 20% less than the rotational standard for client workstations, we have managed to keep this 5 year rotation schedule whole without undue disruption and hope to continue to do so for the near future.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	I.T.	Submitted/Prepared By:	Greg Banwarth	Priority #	
Project Title/Description:	Top Gun Conversion-Additional Funding				

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

Project Need/Goals and Performance Measurement:

We have started the first phase of TopGun conversions in 2017/2018; based on the expenses of that phase and our roadmap of future conversions, we expect approximately 100K to be expended between software fees, consultancy and contract work in FY 2019.

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	100,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:	J. Suso	Priority #	
Project Title/Description:	ESCO Phase II.C.				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	575,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	575,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	375,000	
<i>FY 2020</i>	200,000	
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The next phase of energy conservation upgrades for Town buildings includes the following work. This work is under an ESCO (Energy Services Contract) with Trane.

- Town Hall Windows
- Waste Water Treatment Plan Windows
- Edward Marks HVAC & Insulation
- Police Boilers - supplemental funds
- Public Works Boilers - supplemental funds

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:	J. Suso	Priority #	
Project Title/Description:	Combined North/West Fire Station Feasibility Study				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	45,000	
<i>Design</i>	950,000	
<i>Construction</i>	TBD	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	995,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	45,000	
<i>FY 2020</i>	950,000	
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

We would like to explore the possibility of constructing a new Fire Station in a location that can efficiently serve both West Falmouth and North Falmouth. The existing station locations make it difficult to efficiently deploy the staff and equipment required for effective emergency medical response and fire suppression. The size, design and condition of the existing stations is also obsolete. This study will evaluate the optimal locations for a new station to serve West Falmouth and North Falmouth and assess the feasibility of one or more potential locations. This study may provide concept level cost estimates but additional funds will be required for design and engineering if the Board of Selectmed determines that a new station is in the Town's best interest.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	General Government	Submitted/Prepared By:		Priority #	
Project Title/Description:	Golf Equipment				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	63,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	63,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	63,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Equipment needed for the Golf Course:
 Small Area Rotary Mower - Price Quote \$31,788.81



Reel Mower for Sports Fields and Grounds - Price Quote \$30,623.56



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:	J. Suso	Priority #	
Project Title/Description:	Eddie Marks Building (AKA Poor House) Renovation				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	100,000	
<i>Construction</i>	150,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	250,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	100,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The Board of Selectmen voted to re-locate Human Services from the rented space adjacent to Town Hall to the Eddie Marks Building which provides close proximity to the new Senior Center. These are rough cost estimates which assume only the first floor is occupied. Historic preservation restrictions and parking limitations make use of the second floor problematic.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Lt. Hamilton	Priority #	1
Project Title/Description:	Police Cruisers				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	40,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Need: The department needs to have a dependable and reliable fleet to assist in carrying out the police mission.
 Goal: To maintain a dependable and reliable fleet that will assist the department in its everyday operations.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Lt. Hamilton	Priority #	4
Project Title/Description:	Request for Police Support Vehicle				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	114,009	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	114,009	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	114,009	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Need: To acquire a Multi-Purpose Vehicle (Support Vehicle) that would assist the department in completing a variety of functions that would include; Prisoner Transport, Crime Scene Security, Critical Incident Management, Command Center during special events and house equipment / supplies necessary to successfully support these instances. Currently the department does not have a vehicle in its fleet to accomplish these needs. There has been occasions where our department has borrowed other agencies vehicles as needed.

Goals: To obtain and maintain a vehicle with the capabilities of supporting members of the department in a wide variety of tasks when called upon.

Performance Measurement: Successfully completing any one of the above mentioned tasks would be a great measurement of performance for the vehicle's necessity and value.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Lt. Hamilton	Priority #	3
Project Title/Description:	Replace Unmarked Detective Cruiser				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	27,713	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	27,713	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	27,713	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>	32,879	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>	35,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>	37,500	

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

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

Project Need/Goals and Performance Measurement:

Need: Replace the Department's current 2008 Ford Crown Victoria. The vehicle is currently out of service and inoperable. Due to the extent of repairs needed, it has been determined that the cost of repairs would far exceed the actual value of the vehicle. The request would be to replace the vehicle with a new 2019 Ford Fusion purchase from MHQ in Marlborough, MA. While the new vehicle will be smaller, it has been determined that it will still meet the needs of the Department and will be more efficient and economical to maintain.

Goal: The goal is to obtain a reliable, more efficient vehicle that will meet the needs of the Department without sacrificing services.

Performance Measurement: Replacement of the vehicle is critical to allow the Detective Division the appropriate tools to complete their mission. The vehicle will not only be utilized in the performance of the detective's everyday assignments, which includes interviews, follow-up investigations, cover operations and more, but would also be used as a Travel Vehicle for officers attending training seminars. The requested replacement vehicle would be a much needed supplement to the Department's Fleet.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Rob Segrin	Priority #	2
Project Title/Description:	FPD Security Camera Upgrade				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	100,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>	150,000	
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Upgrade and replace as necessary 28+ security cameras along with their corresponding networking equipment, licensing and NVR storage and archival space. Several camera locations, including Cell cameras, require specialization appropriate for their environment. Each camera also requires an upgrade of the networking and cabling infrastructure to keep it current and up-to-date. (Old COAX to upgraded CAT6 Ethernet or Fiberoptic and new future cabling). Licensing and support for each camera will be updated on NVR, as well as support for upgrading storage and archival requirements on the NVR server, as most cameras are required to record 24/7/365. Contractor labor/installation costs of new equipment also included. Quote to follow.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Lt. DeCosta	Priority #	5
Project Title/Description:	Fingerprint Scanner-Central Records				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	10,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>	15,000	
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Need: The Falmouth Police Department, specifically the Central Records Section, is required to conduct fingerprint-based background checks to determine the suitability of applicants for the following licenses:

- Alcoholic Beverage License (Manager)
- Hawker and Peddler, Solicitor (includes door-to- door)
- Owner or Operator of a Public Conveyance (taxi and livery)
- Dealer of Second-Hand Articles (includes secondhand, junk, cars, & pawn dealers)
- Ice Cream Truck Vendor

As such, the department must obtain and then send a copy of an applicant's fingerprints to the MA State Police Identification Unit for submission into the Automated Fingerprint Identification System (AFIS). The Unit will then inform the Department of any criminal record belonging to the applicant.

This task is best accomplished by using a live scan fingerprint system which is interfaced with the MA State Police Identification Unit, as opposed to the untimely process of manually obtaining fingerprints, mailing the fingerprint card to the Unit, and waiting for a response.

Goals: The goal is to reduce the license application processing time by electronically submitting applicant fingerprints to the MA State Police Identification Unit.

Performance Measurement: A new live scan fingerprint system will decrease the license application processing time, increase customer satisfaction, and increase the accuracy of fingerprint imaging.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue	Submitted/Prepared By:	Chief Small	Priority #	
Project Title/Description:	Ambulance Replacement (2)				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	730,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	730,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	730,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Funding to replace 2 (two) ambulances:
 1. to be replaced is a 2003 model (upon replacement will be 16 years old) (The oldest in service ambulance on Cape Cod). Vehicle has 117,920 road miles, 8,018 engine hours (equivalent to 264,590 road miles).
 2. to be replaced is a 2007 model (upon replacement will 12 years old). Vehicle has 130,731 road miles, 13,210 engine hours (equivalent to 435,930 road miles).
 Both vehicles are prone to breakdowns, including while responding to or at emergency scenes, and finding replacement parts is virtually impossible. Neither vehicle has any modern, standard collision/restraint protection for either patients or crew members, and no auto-loading stretchers, (cannot be retrofitted due to age). Last FY, the FFRD responded to 8,085 emergency calls, approx. 80% of which were EMS. These mission critical vehicles are necessary for our Department to be able to provide exceptional levels of care to our citizens and visitors alike.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue	Submitted/Prepared By:	Chief Small	Priority #	
Project Title/Description:	Personal Protective Equipment (PPE)				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	175,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Funding will allow implementation of a 2 year incremental plan to replace non NFPA compliant (greater than 10 years old and/or no longer serviceable) protective gear. Additionally, the Department will begin a plan to incrementally issue a second set of gear to all members. A second set of gear is the current industry best practice to minimize documented cancer risks to firefighters. Lastly, funding will allow the issuance of Kevlar body armor to members to protect against potential knife/gunshot wounds.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue	Submitted/Prepared By:	Chief Small	Priority #	
Project Title/Description:	Ladder/Rescue Truck Replacement				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	1,500,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Funding to replace 1991 Ladder truck, and 1987 Heavy Rescue Truck. Ladder truck was initially scheduled for replacement in FY'11, Rescue Truck in FY'13. Approval will result in "2 truck into 1" consolidation. The current ladder truck has already been refurbished once, and is increasingly subject to major mechanical and safety failures. Also, upon replacement, the ladder truck will be 28 years old, 3 full years beyond NFPA Standard 1911-100 Annex D.1 "Apparatus that were not manufactured to the applicable NFPA fire apparatus standards or that are more than 25 years old should be replaced". Additionally, funding will replace the current 1987 Heavy Rescue Truck and appropriate heavy rescue equipment. The current hydraulic extrication equipment (Jaws of Life), is Legacy, no longer supported and in dire need of replacement. This lifesaving equipment is used on a regular basis to extricate trapped and injured people from motor vehicle accidents and other types of entrapment, failure of these components is not an option. When approved, the Town will possess a state of the art Ladder/Rescue truck, and will reduce rolling stock by 1 vehicle, thereby reducing long term maintenance costs.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	G Fraser	Priority #	1
Project Title/Description:	Replacement Patrol Boat 104				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	200,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This will fund the replacement of the departments 1989 27' Boston Whaler Vigilant. That vessel will be replaced with a 850IM 27' Brunswick Impact.

The current vessel is in fair condition for its age, however, if not replaced it will require extensive maintenance including complete new wiring, crack repairs, electronics replacement, new access door, new deck fittings, new canopy, dive door repairs, mold mitigation, bilge oil removal and numerous other minor items. The vessel will also require repowering in 2020/2021 which is anticipated to cost approximately \$40,000 with installation.

The vessel shown below is the Impact 850 which is the same size as the current vessel and will be purchased through GSA pricing.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	G Fraser	Priority #	3
Project Title/Description:	Permitting/Engineerign				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	20,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>	15,000	Permitting
<i>Contingency</i>		
Total Capital	35,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	35,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This will fund permitting for projects undertaken by the department. Various projects require engineering services and permitting at the Conservaton Commission, Department of Environmental Protection and Army Corp. of Engineers.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	G Fraser	Priority #	2
Project Title/Description:	West Falmouth Boat Ramp Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	10,000	
<i>Construction</i>	115,000	
<i>Land Acquisition</i>		
<i>Other</i>	5,000	Permitting
<i>Contingency</i>		
Total Capital	130,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	130,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This will fund the engineering, permitting and construction of a replacement boat launching ramp at West Falmouth Harbor.

This is one of two boat ramps in town not under contract with the State Office of Fishing and Boating so it does not qualify for state public access board funds. The State will not accept this ramp into the program because of the limited parking and the ramp turning area blocks use of Old Dock road.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Conservation	Submitted/Prepared By:	Jennifer McKay	Priority #	1
Project Title/Description:	Land Management				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	20,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>	20,000	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>	20,000	
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The Conservation Department is requesting \$20,000.00 for Land Management related items to improve the accessibility, safety, and protection of 151 parcels. Funding will be used to purchase lumber for fences, railings, habitat/bird boxes, etc. Signage for safety and trail markings, kiosks for education and information, game camera for surveillance and wildlife studies, invasive removal projects, and parcel clean up days.

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

The Conservation Department currently has approximately \$18,290 in available land management funding. These funds will be used by years end to repair the Peterson Farm out buildings that were damaged by vandalism. Approximately \$10,000 is required for repair and maintenance of these buildings. The Town recently signed a lease with a new shepard who will be maintaining the fields with his flock. The shepard will also be repairing the electric fence and has applied for a grant through USDA to fund those repairs.

The remainder of our current funds will be used to supplement Article 4 (Nov 17 TM) Demolition of Peterson Farm House. The house has become an attractive nuisance and has also been heavily damaged by vandals. We had requested \$15,000 for the demolition based on a quote from DPW. Unfortunately the cost for the inspection and removal of lead paint and asbestos was much greater than anticipated totaling \$12,125, leaving only \$2,875 for the actual demolition and disposal.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Coastal Resiliency Action Committee	Submitted/Prepared By:	Jennifer L. McKay	Priority #	1
Project Title/Description:	Coastal Resiliency				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	0	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	100,000	
<i>FY 2020</i>	100,000	
<i>FY 2021</i>	100,000	
<i>FY 2022</i>	100,000	
<i>FY 2023</i>	100,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The Coastal Resiliency Action Committee has been appointed by the Board of Selectmen to prepare action plans for submission to the Board of Selectman to address the risks and hazards to coastal infrastructure and coastal properties that may be caused by coastal erosion, storms, and sea level rise.

Currently the CRAC has recommended the Town become part of the Community Rating System (CRS), was one of the first communities to participate in the State's new Municipal Vulnerability Preparedness Program (MVP), and will be spearheading a Vulnerability Assessment to further and more accurately understand Falmouth's coastal vulnerabilities through modeling.

A number of action items were identified through the MVP process. The CRAC anticipates applying for Coastal Resiliency Grants in the fall of 2018 and spring of 2019. Funding could be used for a cash match for grants or to complete action items identified by the CRAC.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	S. Newton	Priority #	2 & 3
Project Title/Description:	E.F. Library & W.H. Fire Station Roofs				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	60,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The E.F. Library roof has had several repairs and it continues to leak during heavy rain and snow loads.



The Woods Hole Fire Station roof is 13 years old. It has a 25 year warranty. IKO shingles were used and the company had an extremely large number of bad shingles during the time of the install. The shingles have failed and the company won't stand behind the warranty. I have talked to the Rep and he said that they were only doing a very small percentage for roof refunds that were under 10 years old.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	S. Newton	Priority #	4
Project Title/Description:	Old Silver Beach Visitors Roof				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	12,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	12,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	12,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This roof is located on the Visitors side of Old Silver Beach. The roof is over 25 years old and is in need of replacement and has been patched several times.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	S. Newton	Priority #	5
Project Title/Description:	Tony Andrews Farm House				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	50,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The Town acquired the Town Andrews Farm and it is being managed under a one-year license ending November 2018. An RFP is being issued to select a farm manager for a long-term lease. The house at 394 Old Meeting House will be included in this lease. The Town will need to make some repairs to that house. The Town has not yet determined the disposition of the house lot that includes the original farm house and the dilapidated garage and shed structures at 398 Old Meeting House. The Building Commissioner recommends that the outbuildings be demolished and replaced rather than repaired.

The funds requested here are intended to pay for repairs to the house at 394 Old Meeting House and other building improvements at the farm which may include construction of new outbuildings on the 394 Old Meeting House property (Lot A2) and/or the demolition of the outbuildings at 398 Old Meeting House. Additional funds may be required in future years depending on the decision regarding the disposition of the 398 Old Meeting House house lot and the results of the terms of the lease resulting from the RFP.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Highway	Submitted/Prepared By:	J. Grady	Priority #	1
Project Title/Description:	Road Improvements				

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>	690,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	890,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	890,000	
<i>FY 2020</i>	890,000	
<i>FY 2021</i>	935,000	
<i>FY 2022</i>	935,000	
<i>FY 2023</i>	935,000	
<i>FY 2024</i>	980,000	
<i>FY 2025</i>	980,000	
<i>FY 2026</i>	980,000	
<i>FY 2027</i>	980,000	
<i>FY 2028</i>	1,025,000	

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

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

Project Need/Goals and Performance Measurement:

This request is for funds needed to maintain, install and repair the streets and sidewalks within our community. Maintenance will include the yearly line striping and detail work associated with the towns street markings as well as the continuing efforts to preserve the longevity of our streets with our cracksealing program. Further, the construction funds are necessary to keep up with the growing need for storm drainage upgrades and the resurfacing of roadways within the community. Sidewalk improvements have been a priority and many have been completed thanks to past funding in FY 18. The requested funds would allow the Highway Division to continue providing these necessary improvements.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Highway	Submitted/Prepared By:	J. Grady	Priority #	1
Project Title/Description:	Bicycle Accomodations				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	60,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Public Works Highway is requesting funds proposed by the bikeways committee. The SSBW is in need of a great deal of asphalt repairs that the Highway operating budget cannot withstand. The path is sustaining a great deal of asphalt damages from the vast number of Black Locust trees which have encroached upon the path. This has brought to light the need to address the trees and the asphalt damage along the path. The requested funds will help start the necessary repairs along the SSBW.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Highway	Submitted/Prepared By:	J. Grady	Priority #	3
Project Title/Description:	Solar School Zone Signs				

Estimated Costs		(attach additional information if available)
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>Other</i>		
<i>Contingency</i>		
Total Capital	60,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	60,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Requesting funding for new solar School Zone speed signage On Jones Road and Maravista. These improvements will replace the old signs at the Morse Pond and Teaticket Schools. Both Schools have signs in place now which have become very problematic, and always need repairs. Further, the existing signage is not in the best possible place to warn motorists of the upcoming school zone and their speed. Replacing the existing signage will improve safety for the children in the area and help make motorists more aware of the speeds in which they travel.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Highway	Submitted/Prepared By:	J. Grady	Priority #	4
Project Title/Description:	Removal of Abandoned Structure				

Estimated Costs	(attach additional information if available)	
Capital:	Cost	Comments
<i>Equipment</i>	15,000	
<i>Maintenance</i>		
<i>Planning/Study</i>	15,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	30,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	30,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This request is for removing an abandoned structure located on a Town parcel abutting Twin Oaks Drive.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet / Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	H-22 Dump Truck				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	235,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	235,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	235,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Recommended replacement for H-22 ,a 2002 Chevy 10 wheel Dump Truck, VIN # 1GBV7H4C22JS17015, with 106,493 miles is used by the Highway department for the hauling of materials and drainage work, as well as plowing and salting applications. This particular dump truck is a key piece of the drainage installation upgrade and snow and ice control throughout the community. This truck will be replaced with a new 10-Wheel Dump Truck.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet / Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	H-24 Dump Truck				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	235,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	235,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	235,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Recommended replacement for H-24 ,a 2004 Sterling Dump truck, VIN # 2FZACHDC74AN47150, with 83,420 miles. This truck is used by the Highway department for the hauling of materials and drainage work as well as plowing and salt applications. This truck will be replaced with a new 10-Wheel Dump Truck.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet / Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	P-14 Flat Bed Dump Truck				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	68,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Recommended replacement for P-14, a 2003 Ford F-350 Double Cab Flat Bed Dump Truck, VIN # IFDWW37P93EC73941, with 99,911 miles. This truck is used by the Parks department for one of the mowing crews. It moves staff and equipment from field to field during mowing season as well as many other year round operations. It is also a plow unit used in Snow and Ice control. This truck will be replaced with one in the same, a new F-350, 1-ton, 4-door, Flat Bed with Plow.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet / Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	W-13 1-Ton Dump Truck				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	68,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Replacement for W-13, a 2004 Ford F-350 One Ton Dump with Plow. This vehicle is the sole one-ton dump truck for the water department. Used for water system maintenance and snow plowing, it is a much needed necessity for the department. As it is over ten years old with mileage over 100,000, it has reached the end of its life and is in need of replacement. This truck will be replaced with a new F-350 One Ton Dump with Plow.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet / Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	W-16 1-Ton Utility				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	66,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	66,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	66,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Replacement of W-16, a 2005 Ford F-350 Utility, VIN # 1FDNF37P05EC71076 with 122,247 miles. This truck is used by the water department as a utilities maintenance truck. This vehicle is also used as a 24-Hour responder to emergency water calls as well as Snow and Ice operations. Due for replacement by both age and miles, this truck should be replaced. It will be replaced with a 1-ton F-350 Utility with plow.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet / Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	Additional Trash Compactor				

Estimated Costs		(attach additional information if available)
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>Other</i>		
<i>Contingency</i>		
Total Capital	110,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	110,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Public works Highway is requesting an additional rubbish compactor. The Town has over 130 trash barrels at various locations ranging from Main Street to the local parks and Town buildings. Additionally, during the summer season we are responsible to maintain another 60 barrels at the Town's beaches. Presently, the division is using two dump trucks to work the beaches while the trash compactor tries to maintain the entire Town. Adding an additional trash compactor will be beneficial in a number of different ways.

1. This will cut back the beach rubbish route from 2 dump trucks and 4 staff members to 1 truck and 2 staff, freeing up a truck and staff for other important maintenance needs.
2. Having this additional truck would relieve the truck we do have by servicing additional areas such as Goodwill Park, ball fields and the Inner Harbor area in addition to the beaches we already service.
3. Further, at the present time, there is no back-up truck to dump the large 90 gallon barrels presently around Town should the current trash truck break down. It takes a minimum of two staff members to dump a loaded 90 gallon barrel and three times longer.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet/Highway	Submitted/Prepared By:	J. Grady	Priority #	
Project Title/Description:	W-46 Transit Van				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	30,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Replacement of W-46, a 2012 Ford Ranger pick-up, VIN # 1FTKR1AD2BPA96004 with 94,405 miles. This vehicle is one of two meter reader vehicles used by the water Department to read and install meters. This vehicle is in use daily and in need of replacement. Replacing this vehicle with a small compact van would be the best fit. This will keep tools and supplies out of the elements as well as be more fuel efficient.



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CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet Services DPW	Submitted/Prepared By:	J. Reynolds	Priority #	1
Project Title/Description:	DP18 Ton 2 Post Equipment Lift				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	15,939	Upgrade/Replacement
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	15,939	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	15,939	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Needed to replace outdated 12 Ton lift which is at the end of its service life of 10 + years



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet Services DPW	Submitted/Prepared By:	J. Reynolds	Priority #	2
Project Title/Description:	Four Post CR30 W/ Rolling Jacks RJ15 Equipment Lift				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	33,872	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	33,872	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	33,872	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Upgrade and replace 12 Ton Two Post which is at the end of its service life of 10 + years with a new four post lift unit to handle larger trucks and equipment that the two posts cannot handle safely.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet Services DPW	Submitted/Prepared By:	J. Reynolds	Priority #	3
Project Title/Description:	Set Of 6 CLHM 140-4 Mobile System Equipment Lifts				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	58,898	Upgrade/Replacement
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	10,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	68,898	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	68,898	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Portable mobile lifts for lifting all trucks & heavy equipment in the fleet, can be used on any concrete floor or outside on a pad system (not included in price).



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	3
Project Title/Description:	Filter Media Evaluation - Crooked Pond Plant				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	540,000	FY19 Procurement
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	540,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	540,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The Crooked Pond water treatment plant has been in service since 2006. It is sized to provide 2.5 MGD of water with three (3) filters utilizing Manganese Greensand pressure filtration followed by carbon adsorption. The filtration media's functionality is reduced over time, and to maintain optimum operation, requires the periodic replacement of the media, particularly the Manganese Greensand, depending on use and water quality characteristics. The plant currently has the original filter media. That media has been in continuous service for twelve years. In the Spring of 2015 a detailed inspection of the media was done and a recommendation to replace the media within 1 to 3 years to maintain optimum performance was received. At fall 2017 Town Meeting funding for the preparation of bidding documents for media replacement was approved.

This Capital Request is for the construction cost to bid and replace the media that is at the end of its useful life. With funding, media replacement would occur during the Winter of 2018/2019.

Project cost was included in most recent rate report.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	6
Project Title/Description:	Upgrades at Wells, Water Tanks, MMR and CPWTP				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
Construction	225,000	Construct in FY19
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	225,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	225,000	
<i>FY 2020</i>	225,000	
<i>FY 2021</i>	225,000	
<i>FY 2022</i>	225,000	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

There is a need to make a capital investment annually over this and future fiscal years to upgrade instrumentation, radio, electrical and mechanical systems at the Town's four well sites; the connection site to the Upper Cape Regional Water Supply, at the water tanks, and at the Crooked Pond Water treatment plant.

The Long Pond Water Treatment Plant is designed for automatic operation, it is also the central location for control of the remote sites. Communication with the remote sites is via a direct line of site, dedicated radio link. Planning money was appropriated in FY18 and that evaluation is ongoing. With the experience of running the new plant, and with lessons learned from the March storms this year upgrade requirements have been identified. These include:

1. Emergency Power at Tank and remote pumping locations - the new plant turns on and off based on water levels in the tanks. There is no emergency power source at the tank locations presently. A propane powered emergency generator at each tank location is proposed to resolve this issue. There is already funding in place to replace the generator at Coonamessett Well. With this capital funding we propose to combine into one bid/construct package furnishing and installing emergency generators.
2. The current analyzer and level elements at the chemical feed systems at each of the wells and the Upper Cape connection are both old technology and or approaching the end of their useful life. It is proposed to upgrade analyzers to amphoteric (membrane) models and to remount and replace the day tank level system.
3. The Water Department currently has an unlicensed low wattage radio telemetry system that signals tank levels, well pump station parameters, and interconnects all the information back to the SCADA system at LPPS. This system has reached the end of its intended life cycle. We regularly experience communication issues that affect monitoring and control of the water system. The reliability of the communication is impacted by the increased level of background interference as a direct result of increased usage of mobile devices etc. We are proposing to upgrade the system from an unlicensed system to a more robust and stronger signal with an FCC licensed system. The Wastewater's telemetry system is a licensed system and is highly reliable.
4. Pumps, motors and the Variable Frequency Drives (VFDs) at each of the wells, at the Upper Cape and at the Crooked Pond Treatment Plant need to be rebuilt or replaced in the near future. During the last two years we have experience failure on two of the various VFDs. Replacement VFDs would improve electronics and power monitoring capabilities and increase efficiency.
5. Well cleaning. Over time the specific yield of a well decreases and periodically each well needs to be taken off line and "cleaned". With this capital funding we propose to clean each of the four wells.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	4
Project Title/Description:	Water Meter Replacement with Radio Read Meters Program				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	200,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		Construct in FY19
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	200,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	200,000	
<i>FY 2020</i>	200,000	
<i>FY 2021</i>	200,000	
<i>FY 2022</i>	200,000	
<i>FY 2023</i>	200,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

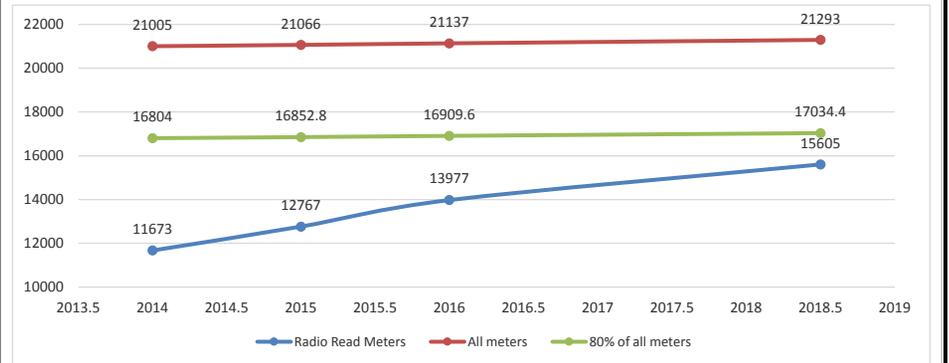
Project Need/Goals and Performance Measurement:

This Capital Request is year 6 of a 10 year program to convert all meters in Town to Radio Read meters. We are requesting an annual capital allocation of \$200,000 over the next five 5 years. We are currently at 75% radio read meters and with funding are able to convert 5 to 6% of all meters each year. The benefit of having all radio read meters are

1. Ability to change the billing and revenue collection cycle from bi-annual to quarterly providing improved cash flow during the fiscal year.
2. Improved ability to identify and manage delinquent accounts.
2. Improved meter accuracy which is critical to the Town's ability to permit additional sources of water. Future wells or increased withdrawal at existing sites must meet the permitting standards of the Water Resource Management Act. A key component is to demonstrate that water is accurately accounted for and is not being wasted. As we continue to increase the % of radio read meters we have seen a decrease in our unaccounted for water as reported to the DEP in our annual statistical report. The difference between metered at the sources (pump stations) and the water metered at the residences has dropped from a reported value of 14.6% in 2015 to 9.3% in our 2017 report.
3. Improved ability to detect abnormal water consumption - out of range excess usage is potentially a leak and is brought to the attention of property owners thereby minimizing waste of water and financial hardship to the homeowner.
4. With radio readers the labor and time to read meters is reduced allowing the Town to convert to quarterly readings without having to increase staff.

In addition to these capital needs, there are also normal maintenance needs. The useful battery life for water meters is 15 -20 years. With the radio reads, typically, only the battery component - not the entire meter - needs to be maintained. Currently the operational budget has a line item, 01-450-5865, funded at \$175,000 which is 3.5% of the \$5M capitalized value of the metering system. This appears to be an adequate line item for annual maintenance and repair. Since the most equitable means of financing water system O&M and Capital Improvements is via accurate metering, an ongoing meter replacement of 1,000 meters / year keeps the metering system life cycle at 20 years.

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



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	7
Project Title/Description:	Water Distribution System Rehabilitation				

Estimated Costs	(attach additional information if available)	
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	0	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	500,000	
<i>FY 2020</i>	700,000	
<i>FY 2021</i>	700,000	
<i>FY 2022</i>	900,000	
<i>FY 2023</i>	900,000	
<i>FY 2024</i>	900,000	
<i>FY 2025</i>	900,000	
<i>FY 2026</i>	900,000	
<i>FY 2027</i>	900,000	
<i>FY 2028</i>	900,000	

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

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

Project Need/Goals and Performance Measurement:

The Town needs to replace ancient and undersized watermains, and to reinforce the distribution system through the installation of "looping mains". There are 384 miles (over 2 million linear feet) of water main in the Town. Watermains have a useful life of 75 to 100 years which means that the Town should have in place a funding mechanism for replacement/upgrade of 4 to 5 miles of pipe each year. In monetary terms that is an ongoing annual reinvestment of \$2.5M to \$3.2M for system analysis, planning, permitting, design, bidding and construction.

Under a separate capital budget request we are seeking funding to evaluate and prioritize watermain replacement and upgrades. This capital request is a carry over from past years and is essentially a place holder for anticipated funding availability in future years as included in the most recent water rate analysis.

Conceptually, we would create plans one year and publicly bid them and construct them in the following year. Shorter segments might be installed with Town resources. In FY18 we were able to partner with the Coast Guard and bid and replaced 1350 linear feet of main on Cowdry and Little Harbor Road at a cost of \$255,000. Requested funding would allow for two to four similar projects to proceed annually.

ANCIENT MAINS: Under the category of ancient mains there is the 1899 watermain in Main Street for which funding is being sought under a separate capital request. Other ancient mains include 2000 feet of 1915 cast iron watermain on Woods Hole Road, portions of Shore Street, Buzzards Bay Ave and School Street. These old, deteriorating mains are expensive to maintain and can contribute to water quality problems such as color or poor taste and odor.

UNDERSIZED MAINS: The Town has over 28 miles, roughly 7.5% of the system, of 2 inch and smaller diameter mains. These undersized lines range in length from 200 feet up to 800 feet. A multiyear program to replace these mains with properly sized 8 inch mains, either through public bidding or utilizing the Water Department personnel is proposed. Most of these undersized mains were installed in the 1930s through the mid 1950's and are 60 to 70 years old.

SYSTEM UPGRADE: There are also several areas where watermain installation to loop the distribution system, thereby increasing capacity - particularly for fire flows - within an area can be achieved. Also there are still some areas where the AC pipes were a source of PCE and pipe replacement/looping in those areas would have water quality benefits.

FUNDING: The Capital values in the estimated cash flow table are the values used for miscellaneous watermain projects that were included in the most recent rate study. Financing would be through the water rates.



CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>		included in construction
<i>Maintenance</i>		included in O&M budget
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	225,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	225,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	225,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

These funds are requested in order to perform wastewater system rehabilitation/replacement work. For example:

1. Epoxy-coat the Park Road sewer lift station dry well walls to prevent infiltration and protect pumps and other electrical from water damage. The photo below shows streaking on the vault walls and electrical corrosion due to infiltration into the Park Road lift station. This station was installed below ground in a marsh in Woods Hole in ~1985. The station was flooded during the 2018 winter storms and electrical equipment was damaged. As a temporary emergency measure, a new control panel has been mounted above ground at this location, and capital request WW-18-02 includes construction of a permanent small new above ground electrical station for this location. However, before next winter, the station joints and walls need to be coated/sealed in order to protect the pumps and other electrical from flooding.



2. Replace failing bleach tanks at the Woods Hole and Jones Palmer Lift Stations.
3. Replace leaking valves between the septage tanks at the Main WWTF with new full port plug valves.
4. Replace grates over the WWTF influent screen trough and sludge thickening platform – safety issue.
5. Inspect gravity main and manholes in the Surf Drive portion of the sewer system, in order to plan and prioritize work to reduce infiltration into sewers.
6. Line manholes to reduce infiltration.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Wastewater	Submitted/Prepared By:	A. Lowell	Priority #	3
Project Title/Description:	Herring Brook Nutrient Threshold Study				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	60,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Prepare a Nutrient Threshold Study for Herring Brook, to include an assessment of existing nitrogen loading to Herring Brook and the nitrogen loading capacity of Herring Brook. Herring Brook runs from Wings Pond in North Falmouth with an outlet to Buzzards Bay next to Old Silver Beach. Herring Brook was included in the Massachusetts Year 2016 Integrated List of Waters as a water body impaired by excess nitrogen and chlorophyll. This designation requires that a Total Maximum Daily Load (TMDL) for nitrogen be developed for Herring Brook. The Study will provide data and analysis of a kind and quality that would be sufficient for the Massachusetts Department of Environmental Protection (MassDEP) to use in developing a TMDL for Herring Brook.

The total estimated cost to prepare the Nutrient Threshold Study, including data collection, watershed evaluation, modeling, and analysis/report preparation is \$120,000. \$60,000 is requested in capital funds and the Buzzards Bay Coalition has committed \$60,000 in matching funds. The Buzzards Bay Coalition would manage the solicitation, selection and management of an independant contractor to prepare the Study, and the Town would have review and approval rights over the work.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Engineering	Submitted/Prepared By:	J. McLoughlin	Priority #	1
Project Title/Description:	Coastal Erosion Repair and Maintenance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	200,000	Menauhant Beach Resortation
<i>Construction</i>	1,350,000	Menauhant Beach Resortation
<i>Land Acquisition</i>	650,000	Chapoquoit Road
<i>Other</i>		
<i>Contingency</i>		
Total Capital	2,200,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	2,200,000	
<i>FY 2020</i>	650,000	
<i>FY 2021</i>	350,000	
<i>FY 2022</i>	350,000	
<i>FY 2023</i>	350,000	
<i>FY 2024</i>	350,000	
<i>FY 2025</i>	350,000	
<i>FY 2026</i>	350,000	
<i>FY 2027</i>	350,000	
<i>FY 2028</i>	350,000	
	350,000	

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

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

Project Need/Goals and Performance Measurement:

Capital improvement funds for Coastal Erosion Repair are necessary to protect the west beach at Menauhant as well as Menauhant Road and the water main within the road. A recently completed report funded with a grant from Mass CZM identified the preferred alternative for maintaining the beach and road is the construction of groins and beach nourishment. Design and permitting funds are expected to be \$200,000. Construction funds are expected to be \$500,000 for the groins and \$850,000 for the beach nourishment. Total construction cost is \$1,350,000.

Capital improvement funds for Coastal Erosion Repair are necessary for performing work along Chapoquoit Road. This capital request will repair a section of Chapoquoit Road that is currently experiencing minor undermining. It is anticipated that the undermining will become progressively worse as has already occurred in sections of the road to the immediate south. The proposed work consists of installing sheet piling behind the existing undermined concrete sea wall, removing and rebuilding the upper section of the wall and rebuilding the stone revetment in front of the wall. New guard rail and pavement will complete this section. The work will extend from the previously repaired section north approximately 275 feet. The remaining 275 section of the public way would be completed in FY 20. Sheet piling, wall and revetment reconstruction, guard rail and pavement are estimated at \$650,000 in both FY 19 and FY 20.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Engineering	Submitted/Prepared By:	J. McLoughlin	Priority #	4
Project Title/Description:	Rivers/Ponds Maintenance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	25,000	Inlet Maintenance
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	375,000	Rebuild Salt Pond Jetties
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	400,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	375,000	25,000
<i>FY 2020</i>		25,000
<i>FY 2021</i>		25,000
<i>FY 2022</i>		30,000
<i>FY 2023</i>		30,000
<i>FY 2024</i>		30,000
<i>FY 2025</i>		40,000
<i>FY 2026</i>		40,000
<i>FY 2027</i>		50,000
<i>FY 2028</i>		50,000

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

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

Project Need/Goals and Performance Measurement:

Funding is required for DPW-Rivers and Coastal Pond Maintenance. This program is necessary for the permitting, dredging and maintenance of Trunk River – Oyster Pond, Salt River – Salt Pond, Fresh River – Sider's Pond, and Little Pond Outlet.

Dredging and sediment/seaweed removal is necessary on an annual basis in order to keep the ponds and outlets clear for fish passage, tidal flow, odor, and water quality. Improvements to the Salt Pond Inlet will require rebuilding of the existing jetties with the inlet bottom keyed into the jetty side slopes.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Engineering	Submitted/Prepared By:	J. McLoughlin	Priority #	5
Project Title/Description:	Transportation Engineering Services				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	30,000	
<i>Design</i>		
<i>Construction</i>	75,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	105,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	105,000	
<i>FY 2020</i>	105,000	
<i>FY 2021</i>	105,000	
<i>FY 2022</i>	105,000	
<i>FY 2023</i>	105,000	
<i>FY 2024</i>	105,000	
<i>FY 2025</i>	105,000	
<i>FY 2026</i>	105,000	
<i>FY 2027</i>	105,000	
<i>FY 2028</i>	105,000	

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

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

Project Need/Goals and Performance Measurement:

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

At this time the following locations are being considered:
 Sandwich Road at Route 151.
 Cloverfield Road and Route 151.
 Bike Path at Ter Heun Drive.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Engineering	Submitted/Prepared By:	J. McLoughlin	Priority #	3
Project Title/Description:	Engineering Software				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	44,500	Autocad Upgrades
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	44,500	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	44,500	
<i>FY 2020</i>	3,000	
<i>FY 2021</i>	3,000	
<i>FY 2022</i>	44,500	
<i>FY 2023</i>	3,000	
<i>FY 2024</i>	3,000	
<i>FY 2025</i>	44,500	
<i>FY 2026</i>	3,000	
<i>FY 2027</i>	3,000	
<i>FY 2028</i>	50,000	

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

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

Project Need/Goals and Performance Measurement:

Capital improvement funds for engineering software and hardware are necessary to maintain productivity of the engineering office. The current software is Autocad 2009 and is no longer supported by Autocad. Autocad no longer offers outright purchase of the software. It is only offered on a subscription basis. The maximum subscription offered is 3 years. The software will include upgrades to the existing desktop units in the engineering office.

Annual support is included in the years when the subscription is in effect, prior to renewal every third year.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Parks	Submitted/Prepared By:	Jeremiah Pearson	Priority #	
Project Title/Description:	Athletic Field Turf Maintenance Package				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	175,000	
<i>FY 2020</i>	175,000	
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This package would include one Toro 5910 spreader mower to rest our other aging and frequently down for service Spreader mower fleet. Also Two 61" Scag zero turn mowers to assist in our demanding athletic field mowing schedule. To tow this equipment we would need a tilt bed trailer, this would give us the versatiltiy of being able to tow the large spreader mower and other large peices of equipment after the mow season is complete.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Parks	Submitted/Prepared By:	Jeremiah Pearson	Priority #	
Project Title/Description:	Athletic Field Renovations				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	250,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Requesting 250,000 for Athletic Field renovations. The Parks Department would like to continue updating our Athletic fields and the irrigations sytems that support them.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Priority #	
Project Title/Description:	Replace Gym Divider Curtain				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	20,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

The Recreation Dept. Gym needs a new divider curtain. The current curtain has some rips and holes. Also the steele cable holding the curtain sides has started to fray and has some sharpe spurs that are safety hazzard.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Library	Submitted/Prepared By:	Linda Collins	Priority #	
Project Title/Description:	Falmouth Library Generator				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	89,850	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	89,850	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	89,850	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

A generator would ensure the library could serve the community as a place of refuge during storms and related power outages. During the March 13th – 15th storm the Library was without power for two and a half days. Working in cooperation with the Falmouth Hospital we are exploring the possibility of the library being a location for residents to gather, to be warm and to recharge their electronics. The March 2nd & 3rd storm caused a large number of Falmouth residents to lose their power but the not library. That weekend we had over 2,200 people in the library.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	Bruce Mogardo	Priority #	3
Project Title/Description:	Install Security Cameras at Surf Drive Bathhouse and Update Security Alarm System				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	7,150	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	7,150	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	7,150	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Explanation:
 The Beach Department is requesting funding for the installation of five new security cameras at the Surf Drive Bathhouse and to update the security alarm system to be directly tied to the equipment at the police station.

Need:
 In a recent security report, Captain Brian Reid of the Falmouth Police Department identified the need to upgrade the security cameras at Surf Drive Bathhouse. The Bathhouse currently has two security cameras on the premises. One is in the main foyer and the other is in the fiscal office. Both cameras have old technology that were given to the department by the harbor master's office approximately ten years ago. The live feed is streamed into a closet at the bathhouse with no one watching live.

The security alarm system was originally purchased in 1992. The lights indicating the status of security do not always function properly causing issues with arming and deactivating.

We have an estimate of \$1,400 for the security alarm system, \$750 for each camera, and \$2,000 for surveillance by dispatch.

Goals:
 The purpose of the cameras and security system are to ensure extra safety and security with the abundance of money in and out of Surf Drive Bathhouse with direct feed to the communication center. Having up to date technology will provide protection against outside break-ins, as well as, provide employees with a greater sense of protection making it a safe and enjoyable place to work.

Performance Measurement:
 The measurement for this request is that the Beach Department will be able to track and log security footage and movement within the building. There will also be additional safeguard for cash flow.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	Bruce Mogardo	Priority #	2
Project Title/Description:	Roller Curtains for Concession Areas				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	21,318	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	21,318	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	21,318	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

Explanation:
The Beach Department is requesting funding to professionally install roller curtains for the three concession areas at Surf Drive Beach and Old Silver Beach Reserve and Public Sides.

Need:
The food vendors currently use a fixed concession wooden latched system to open the window of each concession stand. The existing food ordering and serving openings are supported by plywood panels. These panels are held in the open position by a system of hooks and chains and secured in the closed position by hooks and eyes. The wood framing and panels are in various conditions due to the harsh environment they exist in. It is important to note that there have been several break-ins and attempted break-ins that have occurred over the years as security is limited with this current system. Safety is a primary concern due to the nature of how this system functions.

Goals:
The purpose of the roller curtains are to update the current wooden access panels to ensure safety and security for patrons, including food service vendors. This would eliminate the potential danger of a panel falling on a patrons head. Panels would be weather tight to rain, sand, and wild life. In addition, roller curtains would reduce the number of break-ins.

Performance Measurement:
The measurement for this request is that the Beach Department will be able to ensure vendors are utilizing a safe and secure method for business and patron's safety. Concession stands are extremely popular with beach patrons and provide over \$70,000 in revenue to the Town each year. With improvements to the concession stands, the liability will be diminished.

Current System



Roller Curtains



CAPITAL IMPROVEMENT REQUEST FORM

Department:	School Department	Submitted/Prepared By:	Patrick Murphy	Priority #	1
Project Title/Description:	Mullen Hall				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	50,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

These funds will be used to paint and repair the Mullen Hall facade.
 This would be an initial phase of painting for the Mullen Hall School building.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School Department	Submitted/Prepared By:	Patrick Murphy	Priority #	
Project Title/Description:	Morse Pond				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	360,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	360,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	360,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

We have a two phased plan to remove the ceiling tiles in the Morse Pond School that have been identified as asbestos containing materials (ACM).

These are the last ceiling tiles in the district identified as having ACM. All ceiling tiles across the district have been sample tested and inspected by an environmental consultant.

The Morse Pond ceiling tiles are not considered dangerous and are not being touched or disturbed by staff at the school. Many of these are tiles are located above the current drop ceilings.

An environmental consultant has provided the estimate for this project and a phased in plan to address it. The MA Department of Labor Standards (DLS) which monitors school district AHERA plans (asbestos hazard emergency response act) requires a plan to mitigate.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School Department	Submitted/Prepared By:	Patrick Murphy	Priority #	
Project Title/Description:	East Falmouth				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	390,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	390,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	390,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

This is the second phase of the heating and control upgrade project for the East Falmouth School. We have confirmed that ceiling tiles do not have any asbestos containing materials (ACM).

The estimate includes control upgrades of \$110,000 and classroom univent replacements of \$280,000. This project will be put out to bid and is not part of an ESCO initiative. Estimates were provided by vendors.

We have completed similar projects in other schools over the past few years.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	School Department	Submitted/Prepared By:	Patrick Murphy	Priority #	
Project Title/Description:	Safety, Security and Communications Upgrades				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2019</i>	150,000	
<i>FY 2020</i>		
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		

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

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

Project Need/Goals and Performance Measurement:

We will work with the DPW to complete the upgrade of the School Zone Sign projects across the district. The DPW has asked the School Department to budget \$60,000 for these efforts.

We have the need to finish upgrading the school based public address intercom systems at Lawrence Junior H.S. and Teaticket Elementary School. These projects have a cost of approximately \$90,000.

Similar projects have been done during the past three years in several other school buildings.