

TOWN OF FALMOUTH FISCAL
2020
CAPITAL IMPROVEMENT PLAN

Description	Dept	FY 19 Voted	FY 20 Request	FY 20 Proposed	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program	FY 29 Program
CAPITAL PROGRAM & BUDGET													
CAPITAL PROGRAM & BUDGET SUMMARY:				CAPITAL BUDGET									
General Government		1,038,020	925,296	877,285	9,501,011	90,000	310,000	0	0	555,000	0	0	250,000
Public Safety		3,061,722	1,364,503	714,503	2,893,258	1,462,423	1,927,707	3,206,753	4,871,211	4,952,970	4,278,919	1,904,464	1,763,637
Community Development		120,000	237,000	237,000	100,000	112,000	100,000	112,000	100,000	112,000	100,000	112,000	100,000
Public Works		5,007,209	10,103,000	7,851,000	9,159,000	22,795,000	4,105,000	5,440,000	82,840,000	4,060,000	4,375,000	4,685,000	3,939,999
Community Services		48,468	159,350	159,350	135,000	157,930	518,000	500,000	75,000	50,000	4,400,000	400,000	35,000
Schools		950,000	1,295,000	1,295,000	4,000,000	4,050,000	1,950,000	3,750,000	560,000	1,060,000	1,060,000	360,000	700,000
Total Capital Budget		10,225,419	14,084,149	11,134,138	25,788,269	28,667,353	8,910,707	13,008,753	88,446,211	10,789,970	14,213,919	7,461,464	6,788,636
Funding Sources:													
Free Cash (capital)		8,506,419		9,640,929									
Free Cash (non-capital)													
Capital Stabilization Fund		1,500,000		1,000,000									
Waterways Improvement Funds		130,000											
Overlay Surplus		89,000		250,000									
Other Articles				243,209									
Total Funding Sources		10,225,419	0	11,134,138									
General Government													
Computers, Licenses and Networking	IT	18,020											
Network Upgrades	IT	24,000	24,000	24,000	30,000	30,000							
Infrastructure Upgrade	IT	265,000	75,000	75,000									
Hardware and Software	IT	58,000	58,000	58,000	58,000	60,000	60,000						
Centrally Managed Client Control System	IT		35,511		35,511								
Fire Dept Security & Access Control Upgrade	IT		58,285	58,285									
Town Hall Old Water Room AV Equipment	IT		4,000		4,000								
Town Hall Emergency Alarm System	IT		8,500		8,500								
Top Gun Conversions	IT	100,000											
GIS Equipment & Software Updates	IT				15,000								
GIS Flyover	IT		55,000	55,000						55,000			
Revaluation	FIN		250,000	250,000			250,000			250,000			250,000
ESCO Phase II Continuation	GG	375,000	75,000	75,000									
Combine North/West Fire Station Drawings	GG	35,000			850,000								
Combine North/West Fire Station	GG				8,500,000								
Golf Equipment	GG	63,000	52,000	52,000									
Land Acquisition Athletic Fields	GG												
Compensation/Classification Study	GG												
Laserfiche upgrade (document Management)	GG		220,000	220,000									
Human Service Relocation	GG	100,000	10,000	10,000									
Radios for Police, Fire, DPW and MES	GG									250,000			
Utility Billing System	GG												
Vulnerability Assessment	GG												
Total General Government		1,038,020	925,296	877,285	9,501,011	90,000	310,000	0	0	555,000	0	0	250,000
Public Safety													
Police Department													
Police Vehicle Replacement	PD	40,000	164,000	164,000	172,200	180,810	189,851	199,344	209,311	219,777	230,766	242,304	254,419
Parking Lot Restructure	PD												
Feasibility/Redesign of police station	PD												
Workstations and software	PD		35,000	35,000	35,000				37,000	37,000			
Support Vehicle	PD	114,009											140,000
Vehicle/Detective	PD	27,713				32,879			35,000			37,500	
Security Cameras	PD	100,000									150,000		

Description	Dept	FY 19 Voted	FY 20 Request	FY 20 Proposed	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program	FY 29 Program
Ford F250	PD						60,708						
SRO Vehicle	PD						46,308						
Mobile Data Terminals	PD		17,903	17,903	22,558		16,580	17,409	18,279	19,193	20,153	21,160	22,218
Access Control System	PD												
Fingerprint software (Central Processing)	PD												
Traffic Radar	PD						35,000					40,000	
Police Vehicle Radios	PD								120,000				
Security Gates	PD										35,000	35,000	
Building Security	PD										60,000	60,000	
Fingerprint Machine	PD	10,000				25,000		15,000			30,000		
Firearms (Long Guns)	PD					65,734	37,260						
Firearms (Handguns)	PD								63,621				
Office Furniture	PD				15,000		15,000		15,000		15,000	15,000	
Subtotal Police		291,722	216,903	216,903	244,758	304,423	400,707	231,753	498,211	275,970	540,919	450,964	416,637
Fire/Rescue Department													
Fire Chief Vehicle (C11)	FD						50,000						
Deputy Chief Vehicle (C12)	FD		80,000	80,000									
Dive Support Vehicle	FD						150,000						
Ambulances	FD	730,000			375,000			375,000			385,000		
Utility Vehicle (C27)	FD		55,000	55,000								55,000	
Fire Equipment/Protective Gear (PPE & SCBA)	FD	175,000	100,000	100,000							375,000	185,000	185,000
FPI Vehicle (C14)	FD							45,000					
Fire Prevention Officer Vehicle (C13)	FD							45,000					
EMS Supervisor Vehicle (C33)	FD							50,000					
Forestry Vehicle	FD					115,000							
Fire Engine	FD				800,000				900,000	925,000			975,000
Ladder Truck	FD	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												
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			
Station Alerting System	FD				250,000								
Subtotal Fire/Rescue		2,405,000	235,000	235,000	1,550,000	215,000	200,000	515,000	900,000	1,000,000	995,000	720,000	1,180,000
Consolidated Communications													
Updated Computer Aided Dispatch (CAD) System	CC		650,000		650,000								
Subtotal Consolidated Communications		0	650,000	0	650,000	0	0	0	0	0	0	0	0
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	100,000
Boat Trailers	MES				20,000				20,000				
Aids to Navigation/Lights	MES				10,000				10,000				
Radio Replacement	MES				15,000			15,000				15,000	
Replace Robbins Floats	MES					150,000							
Replace Marina Floats	MES						600,000						
MES 1 - Director Vehicle - 2015 Interceptor	MES						37,000						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			
MES 4 - Fisheries/MES Truck - 2017 F-150	MES							35,000					
MES 5 - Animal Control Vehicle - 2018 F-150	MES								40,000				
MES 6 - 2019 F350 Maintenance Truck	MES									45,000			
ATV Replacement	MES					13,000					13,000		
Engines 104 (2)	MES							40,000					
Engine 105	MES								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 19 Voted	FY 20 Request	FY 20 Proposed	FY 21 Program	FY 22 Program	FY 23 Program	FY 24 Program	FY 25 Program	FY 26 Program	FY 27 Program	FY 28 Program	FY 29 Program
Engine 109 (shellfish)	MES		7,600	7,600						10,000			
Patrol Boat Replacement (104)	MES	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						
Shellfish Boat (110)	MES				45,000								
Fork lift/lift truck	MES				13,500							13,500	
Marina Generator	MES		35,000	35,000									
Shellfish Gear	MES					25,000				25,000			
In Town Shellfish Relay	MES						15,000					15,000	
Security Cameras/Equipment	MES				15,000		15,000		15,000		15,000		
Remodel Restrooms	MES					50,000							
Coastal Pond Studies	MES				15,000		15,000			15,000		15,000	
Permitting/Engineering	MES	35,000			35,000		35,000		35,000		35,000		
Great Pond Ramp	MES							125,000					
Great Harbor Ramp	MES					125,000							
Great Harbor Dock	MES							1,000,000					
Megansett Dock	MES								300,000				
West Falmouth Ramp	MES	130,000											
Eel Pond Dock	MES						200,000						
Eel Pond Bridge Dock	MES					100,000							
Flax to 14 Herring Run	MES				50,000								
Babtist 1 Pipe	MES					28,000							
Southview 14 Pipe	MES							75,000					
Simpsons Bulkhead	MES							950,000					
Replace AEDs	MES					12,000				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								125,000				
New Marina Bulkhead	MES								2,500,000				
New Robbins/Davis Bulkhead	MES									2,000,000			
New Tide's Bulkhead	MES										1,750,000		
Aquaculture Plan	MES		100,000	100,000	50,000	150,000							
Marina Power Pedestals	MES				15,000		15,000		15,000		15,000		
Dinghy Racks	MES		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Subtotal Marine and Environmental Services		365,000	262,600	262,600	448,500	943,000	1,327,000	2,460,000	3,473,000	3,677,000	2,743,000	733,500	167,000
Total Public Safety		3,061,722	1,364,503	714,503	2,893,258	1,462,423	1,927,707	3,206,753	4,871,211	4,952,970	4,278,919	1,904,464	1,763,637
Community Development													
Land Management	CD	20,000											
Coastal Resiliency	CD	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Beach Profile Surveys (with Conservation Department)	CD		12,000	12,000		12,000		12,000		12,000		12,000	
Conservation & Bldg Electric Vehicles + Charging Stations	CD		76,000	76,000									
Form Based Code	PL		49,000	49,000									
Subtotal Community Development		120,000	237,000	237,000	100,000	112,000	100,000	112,000	100,000	112,000	100,000	112,000	100,000
Total Community Development		120,000	237,000	237,000	100,000	112,000	100,000	112,000	100,000	112,000	100,000	112,000	100,000
Public Works													
Facilities													
Town Hall Exterior Paint	FAC							40,000					45,000
Main Street Fire Station Exterior Paint	FAC							40,000				50,000	
E.F. Library Roof and W.H. Fire station roof	FAC	60,000											
Old Silver Beach Visitors Roof	FAC	12,000											
Titus system DPW HVAC	FAC		50,000	50,000									
Tony Andrews Farm	FAC	50,000											
Rec Center Exterior Paint	FAC					50,000							
DPW Exterior Paint	FAC		40,000		40,000								
Main Library interior paint	FAC							100,000					

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Building Maint Equipment Failure	FAC									200,000	200,000	200,000	200,000
Town Hall Rubber Roof	FAC					80,000							
E.F. Library Carpet Replacement	FAC				35,000								
Animal Shelter Roof	FAC						30,000			35,000			
Police Station Exterior Paint	FAC							25,000					
Animal Shelter Side Wall and Trim	FAC					30,000							
Main Street Fire Station Roof	FAC								200,000				
DPW Roof	FAC												200,000
Generator	FAC	150,000											
Clean Gym Vents	FAC	25,000											
Plexiglass Replacement-Police Dept	FAC		50,000		50,000								
Waterproof Exterior-Gus Canty	FAC		35,000	35,000									
Custodial Maintenance Equipment	FAC		30,000	30,000									
Town Hall Ceiling Replacement	FAC		65,000		65,000								
Town Hall Carpet Replacement-Expanded	FAC		50,000	50,000									
Lift	FAC				75,000								
Main Street Fire Station HVAC	FAC										100,000		
Town Hall Roof	FAC								200,000				
Subtotal - Facilities		297,000	320,000	165,000	265,000	160,000	130,000	105,000	400,000	235,000	300,000	250,000	445,000
Highway Department													
Road Maint/Construction/Sidewalks	HWY	890,000	890,000	890,000	935,000	935,000	935,000	980,000	980,000	980,000	980,000	980,000	999,999
Bike Path Maintenance	HWY		80,000	80,000	80,000	80,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000
Solar Compactors	HWY				100,000								
Fleet Services													
Replace P-16 2006 Ford F-350 Dump Truck	PRK		70,000	70,000									
Replace H-22 10 Wheel Dump Truck	HWY	235,000											
Replace H-24 10 Wheel Dump Truck	HWY	235,000											
Replace P-14 Double Flat Bed Dump Tuck	PKS	68,000											
Replace W-13 One Ton Dump Truck	WTR	68,000											
Replace W-16 Utility Vehicle	WTR	66,000	52,000	52,000									
Trash Compactor	HWY	110,000											
Replace S-40 Sewer Cleaning (Vac-Jet) Truck Replacement	WW				470,000								
Replace A-3 2001 Crown Victoria (Fleet Manager)	ADM		32,000		32,000								
Replace E-2 Ford Explorer	ENG		30,000		30,000								
Replace F-40 Bucket Truck	FAC				150,000								
Replace W-46 Ford Ranger Pick up with Transit Van	WTR	30,000											
Replace W-47 2010 Ford Ranger Pick-Up	WTR		32,000	32,000									
Replace W-12 2008 Ford F350 Utility Truck	WTR												
Replace H-14 2003 Ford F-350 Dump Truck	HWY		75,000	75,000									
Replace F-43 Chevy 1,500 Pick-Up	FAC		32,000		32,000								
Replace Arial Lift Truck/Chipper	PKS							220,000				120,000	
S-5 - Additional Pickup Truck	WW		32,000		32,000								
Replace H-27 2000 Chevy Dump Truck	HWY		220,000	220,000									
Replace H-46 Catch Basin Cleaner	HWY				165,000								
Replace H-5 1996 Chevy 1500	HWY		47,000	47,000									
Replace P-4 2006 Ford F-350 Utility Truck	PKS		70,000	70,000									
Replace W-41 2005 Backhoe	WTR		118,000		118,000								
DP 18 Ton Shop 2 Post Lift	HWY	15,939											
CR 30 Ton Shop 4 Post Lift	HWY	33,872											
CLHM 140-6 Shop Mobile Lift	HWY	68,898											
Subtotal Highway		1,970,709	1,780,000	1,536,000	2,144,000	1,015,000	1,025,000	1,290,000	1,070,000	1,080,000	1,080,000	1,200,000	1,099,999
Water													
Filter Media Evaluation-Crooked Pond	WTR	540,000											
Tech Park Tank Painting	WTR		2,000,000	2,000,000									
Backflow Survey	WTR		150,000	150,000									
Water Telemetry Upgrade	WTR	225,000											
Water Meters	WTR	175,000	200,000	175,000	200,000	200,000	200,000						
Upgrades: Wells, Water Tanks, MMR & CPWTP	WTR		40,000	40,000	150,000	150,000							
Wells, Connecting Mains, Treatment Plant	WTR							1,000,000	19,000,000				
Water Distribution System Rehabilitation	WTR	500,000			700,000	700,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000

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Residuals Disposal	WTR				350,000					350,000			
Subtotal Water		1,440,000	2,390,000	2,365,000	1,400,000	1,050,000	1,100,000	1,900,000	19,900,000	1,250,000	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	225,000
SCADA Communication Upgrades	WW				225,000								
Vulnerability Assessment, ERP, Coastal ResIncy Plan	WW		75,000		75,000								
Evaluate WWTF for Future Upgrades	WW		95,000	95,000									
Design WWTF Upgrades	WW				1,710,000								
Construct WWTF Upgrades						19,000,000							
Sewer Main Rehab	WW						500,000				600,000		
Lift Stations Upgrades (existing)	WW							800,000				900,000	
Nutrient Mngmt / Sewer Const Appropriation (SRF loan)	WW								60,000,000				
Subtotal Wastewater		225,000	395,000	320,000	2,235,000	19,225,000	725,000	1,025,000	60,225,000	225,000	825,000	1,125,000	225,000
Engineering/Admin													
Coastal erosion	ENG	300,000	2,360,000	2,360,000	900,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Bridge Maintenance	ENG		450,000	150,000	110,000	120,000	150,000	160,000	160,000	175,000	175,000	180,000	200,000
Rivers/Pond Maintenance	ENG	200,000	225,000	100,000	25,000	25,000	30,000	30,000	30,000	40,000	40,000	50,000	50,000
NPDES Compliance	ENG		75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Transportation Engineering Services	ENG	105,000	178,000	75,000	250,000	350,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Engineering Software	ENG	44,500											
Fleet Services Maintenance Facility Upgrade	ADM		75,000	75,000									
Municipal Fuel Tank Removal/Replacement	ADM		1,225,000		1,225,000								
House Demolition 630 Waquoit Highway	ADM		125,000	125,000									
Subtotal Engineering		649,500	4,713,000	2,960,000	2,610,000	945,000	735,000	745,000	745,000	770,000	770,000	785,000	805,000
Parks													
Replace Mini Excavator	PRK					55,000							
Replace Skidsteer	PRK						65,000						
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	125,000
Athletic Field Renovations	PRK	250,000	250,000	250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000
Airation/Cultivation Package	PRK				100,000					75,000			
Log Loader/Trailer	PRK								75,000				40,000
Urban Forest Reforestation Plan	PRK		80,000	80,000	80,000	20,000					75,000		
Subtotal Parks		425,000	505,000	505,000	505,000	400,000	390,000	375,000	500,000	500,000	500,000	425,000	465,000
Total Public Works		5,007,209	10,103,000	7,851,000	9,159,000	22,795,000	4,105,000	5,440,000	82,840,000	4,060,000	4,375,000	4,685,000	3,939,999
Recreation													
Replace Gym Divider Curtain	REC	20,000											
Field Turf - Sandwich Road	REC										400,000	400,000	
Replace Gym Floor	REC		150,000	150,000									
Replace Basketball rims and backboards	REC								50,000				
Outdoor Pickleball courts	REC						500,000						
New Vehicle	REC				35,000								35,000
CPC Grant Supplement	REC				50,000								
Handicap Access to Trotting Park and Sandwich Rd	REC					150,000							
Playground and Gazebo at Trotting Park	REC							500,000					
Exercise Stations and Disc Golf Course	REC								75,000				
Total Recreation		20,000	150,000	150,000	85,000	150,000	500,000	500,000	75,000	50,000	400,000	400,000	35,000
Library													
N Falmouth Branch Library	LIB										4,000,000		
Total Library		0	0	0	0	0	0	0	0	0	4,000,000	0	0
Beach													
Trash Containers	BCH						18,000						
New Fence at Bristol Beach	BCH					7,710							
Old Silver new stairs	BCH				50,000								
Beach Signs	BCH		9,350	9,350		220							
Security Cameras	BCH	7,150											
Roller Curtains - Concession Stands	BCH	21,318											
Total Beach		28,468	9,350	9,350	50,000	7,930	18,000	0	0	0	0	0	0

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Total Community Services		48,468	159,350	159,350	135,000	157,930	518,000	500,000	75,000	50,000	4,400,000	400,000	35,000
Subtotal Capital (General Fund)		9,275,419	12,789,149	9,839,138	21,788,269	24,617,353	6,960,707	9,258,753	87,886,211	9,729,970	13,153,919	7,101,464	6,088,636
Schools													
Paint Mullen Hall Façade	SCH	50,000											
Morse Pond Replace Ceiling Tiles	SCH	360,000	500,000	500,000	400,000								
EF Controls and Univents	SCH	390,000	350,000	350,000									
School Safety, Security and Communications	SCH	150,000	175,000	175,000	200,000	200,000	200,000	200,000	200,000				
Falmouth H.S. Field Replacement	SCH				50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	700,000
Mullen Hall Cupola Repair Design	SCH												
Falmouth High School Field Design	SCH												
Boiler Replacement - Morse Pond & East Falmouth	SCH												
Boiler Replacement - North Falmouth	SCH						500,000						
Windows (All buidlings)	SCH									600,000			
Roof Repairs and Replacements (All buildings)	SCH				2,500,000	2,500,000		3,300,000					
Internal Building Repairs (All buildings)	SCH					150,000	100,000						
Controls/Univents (All buildings)	SCH					950,000							
Generators (All Buildings)	SCH		120,000	120,000									
Entrance Ways (All Buildings)	SCH				500,000								
Painting/Repairs (All Buildings)	SCH						200,000	200,000	300,000	400,000	1,000,000	300,000	
High School Tennis Courts	SCH						900,000						
High School Chiller (Secondary)	SCH				350,000								
Lawrence School Exterior Façade	SCH		150,000	150,000									
Parking (Lawrence)	SCH					200,000							
Subtotal Schools		950,000	1,295,000	1,295,000	4,000,000	4,050,000	1,950,000	3,750,000	560,000	1,060,000	1,060,000	360,000	700,000

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	
<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 2020</i>	24,000	
<i>FY 2021</i>	30,000	
<i>FY 2022</i>	30,000	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		

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.

We are requesting an increase in this annual ask due to the new equipment and services for new network stacks (such as the senior center) as well as new hardware and software to manage a growing network, like the town owned fiber run that was installed in July of 2019.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	75,000	
<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	75,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	75,000	
<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>		
<i>FY 2029</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, in 2019, upgraded its infrastructure to a highly redundant system that spans Town Hall, the Fire Department and the Police Department on a privately owned Fiber Network. To take full advantage of this system and the requisite upgrade paths that come along with such an install, the I.T. Department must upgrade a number of essential hardware systems, mostly in the networking area.

This will address the following:

- Identification and remediation of incompatible networking hardware
- An assessment and subsequential repair of major backup communication systems
- This includes the town's wireless backup systems for redundancy to Town Hall, the Fire Department, the new Senior Center, the Recreation Center, Wastewater Treatment Facility and more.
- Phase one targets the most vulnerable of these backup connectivity systems and the structures which provide them - part of this funding will go to mast work / repair where the antennas reside.
- Various upgrades which take advantage of the town owned fiber and new network paths created by the Senior Center project and the infrastructure upgrade. (Networking chassey blades in TH / FD / PD, 10GB short and long haul gbics between those buildings with redundant backup paths)
- Some upgrades / changes to essential departments, such as Consolidated Communications (consolidation of computers for each dispatcher, further redundancies)
- Software Upgrades
- The town has a number of servers that need to be upgraded before the Operating System is no longer supported, while a great deal of this work will be taken on by I.T., we will be seeking assistance with some outside vendors
- This includes some extra work associated with the Active Directory Consolidation project approved as a CIP in 2018 for extra security and compliancy regulations, namely in the area of user authentication and accompanying services.

CAPITAL IMPROVEMENT REQUEST FORM

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

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	58,000	
<i>FY 2021</i>	58,000	
<i>FY 2022</i>	60,000	
<i>FY 2023</i>	60,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</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:	Fire/Rescue Department Security and Access Control Upgrade				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	29,175	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	29,110	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	58,285	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	58,285	
<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>		
<i>FY 2029</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 Fire Department's security and access control systems are outdated and include large gaps of coverage that jeopardize response times for those entering the building in immediate need and safety of Fire Department Employees.

This is an extension to the existing system that includes 11 new card access controlled doors, 6 new cameras, management licensing, software and install to offer the needed security and access control coverage of Fire Department Headquarters located on 399 Main Street. The installation of this upgrade will also allow the town to further centralize the surveillance and management of these systems at the consolidated communication center.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	GIS	Submitted/Prepared By:	Bob Shea	Priority #	1
Project Title/Description:	Aerial Flyover and Planimetric Update				

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>	55,000	
<i>Contingency</i>		
Total Capital	55,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	55,000	
<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>		
<i>FY 2029</i>		

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

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State</i>		
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
Total Available	0	

Project Need/Goals and Performance Measurement:

Best practices have suggested redoing or updating every 5 years. However as everyone is aware that hasn't been sustainable. Falmouth's history in this field: first flyover and planimetric project 1998, in 2005 we did a update to existing planimetrics and created ortho-imagery, 2014 in collaboration with the Cape Cod Commission and an off cape Consortium, a full planimetric and ortho project was done.

The Cape Cod Commission is again planning an ortho and planimetric project for Spring 2020. However, this time there will be a charge for each community based on size for the work. Falmouth's share would be approximately \$55,000 (the same cost of the 2005 update) for both the orthos and planimetrics. No specifics have yet been determined on what planimetrics will be included which could alter the costs as well as how many towns plan to participate. Regardless of whether we participate or not it is time that we update our imagery and limited planimetrics which I believe we can do for this amount on our own as well.

There is value in participating in a regional project beyond some cost savings, since the Commission does work for all the towns it is valuable to have the same dataset for all the towns, as well as assuming the RFP creation and project management.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Assessing	Submitted/Prepared By:	Trisha Favulli	Priority #	1
Project Title/Description:	Real Estate and Personal property Revaluation				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	250,000	
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>	250,000	
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>	250,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>	250,000	

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:

State mandated annual revaluation program for Real Estate and Personal Property.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:		Priority #	
Project Title/Description:	ESCO Phase II Continuation				

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>	75,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	75,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	75,000	
<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>		
<i>FY 2029</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:

Additional funds needed to finish the ESCO phase 2 project for the Eddie Marks Building, Police and DPW.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:	P. Johnson-Staub	Priority #	
Project Title/Description:	Golf Course Equipment - Backhoe/Loader and Fairway Aerifier				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	52,000	
<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>		
<i>FY 2029</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		Responsibility of private operator
<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 to maintain Town-owned golf course. The Town receives lease payments in excess of \$370,000 per year from the private operator. Some of the equipment required to maintain the course is paid for by the Town and some has been purchased by the private operator. All of the equipment purchased by the Town and by the operator, will become property of the Town at the expiration of the lease.

The request for FY20 is for a utility tractor with backhoe/loader (John Deere 4052M or equivalent); and a fairway aerifier (Agri metal FA-720-TP with spoons and knives or equivalent).



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Clerk/IT	Submitted/Prepared By:	Michael Palmer	Priority #	1
Project Title/Description:	Laserfiche Upgrade				

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>	210,000	Lasherfiche	139,000
<i>Contingency</i>	10,000	Backfile Scanning	81,000
Total Capital	220,000		

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	220,000	
<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>		
<i>FY 2029</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 from present Laserfiche software is needed to allow Town's Departments to store and retrieve documents electronically. The move from storage of documents in the basement of Town Hall to the archives at the Pump House off of Palmer Ave has proven to be a challenge for departments to access needed documents. The software will also provide a portal to the citizens of the town to have search capability to designated documents.

Four specific goals for Laserfiche :

- (1.) Organizing and categorizing all documents that were scanned to the network;
- (2.) expanding into additional departments starting with; Health, Building, Conservation and Assessor;
- (3.) establishing General Code as the Laserfiche experts with infrastructure support from IT
- (4.) providing scanning standards to insure future scanning is done correctly.

Organizing and Categorizing documents:
 The Town departments began to scan documents to address the fact that they were running out of physical space to store their paper. Unfortunately, this was not a coordinated effort so each department scanned documents and stored documents as they saw fit. The problem was compounded when documents were moved to the Pump House, off Palmer Ave. Several Departments have a need to scan backfiles to utilize Lasherfiche's retrieval functions. The result of this effort is that servers are running out of space and documents are being stored without consideration to taxonomy and how they would be accessed in the future.

Department Expansion:
 Currently documents are stored in numerous locations; on the network, within Municipity and within Laserfiche resulting in duplication and limited accessibility. With the current configuration there isn't any easy way to provide access to these records on-line.

The upgrade would also allow Town's Departments to utilize Laserfiche Forms and Workflow processes.

1. Create a Laserfiche form to capture the license data and send back into Laserfiche
2. Capture the metadata from the Form and place into a Laserfiche index
3. Push said form and metadata into Laserfiche, allowing for auto-indexing to occur
4. Create a Laserfiche form to capture the license data and send a letter.
5. Record all the data from the form in a SQL database which would include a unique reference number per row.
6. Create a workflow that would take the data in the SQL table and merge it into a Word or PDF form letter. If desired, the workflow could email the letter and/or store the letter in Laserfiche so it could be printed and mailed. As part of the letter the unique reference number would be provided.
7. Create a second Laserfiche form that would allow the end-user, after receiving the letter, to type in the reference number and recall any information currently in the database. This form would also include additional questions to be answered. Once submitted, the SQL table would be updated with the new information and the completed form would be stored in Laserfiche.
8. Access to the form would be public anonymous access available from any web browser.
9. Each time the letter is sent would create a new record in the SQL database.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Human Services Department	Submitted/Prepared By:	Suzie Hauptmann	Priority #	
Project Title/Description:	Relocation of Human Services Department				

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 - Furniture</i>	10,000	
<i>Contingency</i>		
Total Capital	10,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	10,000	
<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>		
<i>FY 2029</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:

Relocation of the Human Services Department to the Edward Marks Building on Main Street:

Capital funds will be needed to furnish the first floor to accommodate the functions of the Human Services Department (5 office spaces, reception area, conference room).

The following furniture will need to be purchased:
 Social Worker's office #1 - desk chair and 2 counseling chairs - \$1,550
 Social Worker's office #2 - desk chair and 2 counseling chairs - \$1,550
 Social Worker's office #3 - desk chair - \$350
 Conference Room - conference table - \$1,000
 Waiting/Reception - 8 reception chairs, 1 large capacity chair, 2 end tables, 1 corner table - \$4,110
 Director's office - small table and 2 chairs, 2 counseling chairs - \$1,300

Total estimate - \$9,860 based on National Business Furniture products (vendor was used by Fire Department)

Furniture that is in the current Human Services office and that is still in good condition will be moved and used in the new location. The furniture that has shown significant wear will be replaced.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	164,000	
<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	164,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	164,000	
<i>FY 2021</i>	172,200	
<i>FY 2022</i>	180,810	
<i>FY 2023</i>	189,851	
<i>FY 2024</i>	199,344	
<i>FY 2025</i>	209,311	
<i>FY 2026</i>	219,777	
<i>FY 2027</i>	230,766	
<i>FY 2028</i>	242,304	
<i>FY 2029</i>	254,419	

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 a dependable and reliable fleet to aid in carrying out the police mission. As of 2019 the Ford Motor Company has stopped producing the Sedan Police Interceptor. As of 2020 Ford will only be offering a newly designed Police Utility (PI) Vehicle. However, they will be offering the first-ever hybrid police utility vehicle. Due to the new design, much of the emergency equipment will not be reusable. These new vehicles are projected to have an 18% increase in cost (\$54,420 per vehicle - Hybrid), which would deplete our current budget with the purchase of just two vehicles. Currently the Department's Fleet consists of 11 Sedans (marked and unmarked units) and 5 Utility (PI) Vehicles. The requested increase would allow the Department to purchase and equip 4 to 5 newly designed utility vehicles (roughly half the line units) each year and rotate the older models out of the fleet. This would allow the Department to maintain a dependable / reliable fleet.

Goal: The goal is to continually rotate the older sedans (and other models) out of the fleet and replace them with the newer vehicles each year. That way the Department to maintain a newer dependable / reliable fleet.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Robert Segrin	Priority #	3
Project Title/Description:	PD Desktop Computer Upgrades				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	35,000	
<i>FY 2021</i>	35,000	
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>	37,000	
<i>FY 2026</i>	37,000	
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</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 20 out of 40 desktop computers and necessary peripherals for the Police Department. All desktop computers for the Police Department have reached their end-of-life and no longer covered under manufacturers warranty. Desktops will be replaced with comparable upgrade to current equipment specs to meet the technical needs of the department. A industry standard 3-year manufacturer warranty will be applied to each computer, with an expected plan to replace desktops after the 3-year manufacturer warranty is expired. Desktops have been configured to optimize performance and reliability and minimize overall footprint.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Police	Submitted/Prepared By:	Captain Brian Reid	Priority #	
Project Title/Description:	Mobile Computers				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	17,903	
<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	17,903	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	17,903	
<i>FY 2021</i>	22,558	
<i>FY 2022</i>		
<i>FY 2023</i>	16,580	
<i>FY 2024</i>	17,409	
<i>FY 2025</i>	18,279	
<i>FY 2026</i>	19,193	
<i>FY 2027</i>	20,153	
<i>FY 2028</i>	21,160	
<i>FY 2029</i>	22,218	

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 mobile computers (tablets) in each of the marked patrol cars are an important tool in policing our community. These computers are used on a daily basis to conduct a wide range of inquiries including, but not limited to criminal background checks, driver's license status and history checks, and registration status checks. Police reports of minor incidents can also be completed in the field using a mobile computer.

The current fleet of Mobile Data Computers has aged out of warranty. This project is designed to replace the mobile computers (tablets) and their components (monitor, keyboard, mount, modem, etc.), including installation. We have tested a new platform in one of our units that has proven reliable at a significantly reduced cost from previous MDT options. With one unit already deployed, the plan moving forward would be to replace 5 more in FY2020 and the remaining 6 in FY2021.

The purchase price of the units includes 3 years of support. Due to the fact that these units are often utilized 24 hours a day, our experience has shown that we can expect 3 years of reliable life per unit before needing costly repairs or replacement. We therefore are proposing to begin replacing 1/3 of the deployed units (4) per year beginning in FY 2023, which we anticipate will be a sustainable replacement plan.

Goal: Replacing the mobile computers (tablets) using an industry standard schedule will help keep the department current with evolving technology and avoid using the annual budget to replace computers reaching or at the end of their life.

Performance Measurement: The efficiency and effectiveness of the patrol officers will be enhanced by the availability of the newest technology with reduced overall downtime

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue	Submitted/Prepared By:	M Small, Chief	Priority #	
Project Title/Description:	Deputy Chief Vehicle Replacement				

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

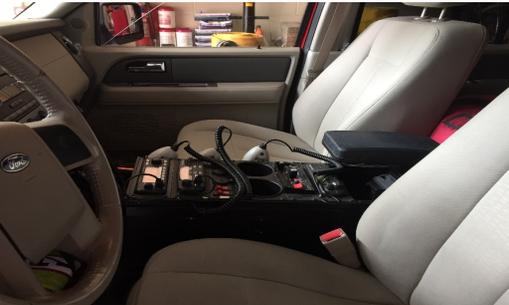
Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	80,000	
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

Funding will be utilized to replace a 2010 model year Deputy Chief/Command Post vehicle, with a 2020 Ford Expedition, (gasoline only). The current vehicle has approx. 121,000 miles, and also suffers from considerable body rot. The vehicle serves as the Deputy Chief vehicle, and also serves as the Fire Departments Command Post on multiple types of incidents (fires, mass casualty incidents, large scale motor vehicle crashes etc). Vehicle replacement cost is \$60,000.00, radio replacement cost is \$20,000.00. All of the radio, lighting and command equipment on the current vehicle have already been recycled once, and are no longer suitable for service.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue	Submitted/Prepared By:	M Small, Chief	Priority #	
Project Title/Description:	Utility Vehicle Replacement				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	55,000	
<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>		
<i>FY 2029</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 replace a 2008 model year pick up truck/utility vehicle, with a 2020 Ford F250 (gasoline only). Current vehicle has approx. 103,000 miles, and suffers from considerable body and frame rot. Vehicle is utilized daily as a utility vehicle, and is the primary tow vehicle for the Departments various trailers (boats, Ranger 1, Haz-Mat trailer etc.) Vehicle is also utilized to access and transport patients from areas of Town inaccessible to typical vehicles (wooded areas, power lines, beaches, heavy snow etc.) Vehicle replacement cost \$48,000.00, radio replacement cost \$7,000.00. The current vehicles radios have already been recycled once, and are no longer suitable for future use.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fire/Rescue	Submitted/Prepared By:	M Small, Chief	Priority #	
Project Title/Description:	Protective Gear, Gear Washer				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	100,000	
<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>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

Funding will be utilized to complete the second year of a two year replacement cycle (step 1 funded last year) of all non-NFPA compliant protective gear, and the completion of the issuance of a second set of structural protective gear for all Falmouth Firefighters. This is being done to minimize the cancer risk to firefighters. Additionally, funding will be utilized to purchase an additional heavy duty gear washer (extractor), to improve our current washing capabilities, and extend the life of our current gear washer (extractor), which is now fifteen years old. The proper maintenance of this important protective equipment not only reduces firefighters exposure to dangerous carcinogens, it also extends the life expectancy of the equipment.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	1
Project Title/Description:	Dredging/Engineering and Permitting				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	100,000	
<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>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

This request is to fund annual dredging and associated engineering/permitting for the south facing inlets. The inlets require frequent dredging in order to allow for safe navigation into and out of Eel River, Bourne's Pond, Green Pond, Great Pond and Falmouth Inner Harbor. This will pay for the actual dredging done by Barnstable County as well as any associated engineering and permitting services necessary to facilitate the dredging.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	3
Project Title/Description:	Boat Engine Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	7,600	
<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	7,600	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	7,600	
<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>		
<i>FY 2029</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 replacement of the 1992 Honda Outboat currently on the shellfish division boat 109. We will replace with a similar 50hp four stroke engine. The shellfish boat is used continuously in the towns shellfish propagation program and related nitrogen mitigation efforts.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	2
Project Title/Description:	Marina Building Generator				

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>	15,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	35,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	35,000	
<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>		
<i>FY 2029</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 installation of an emergency generator to power the Marina Building. The generator will be capable of powering all electronics, communication equipment, security cameras and allow for uninterped use of the towns transient marina management system. Installation will include a new electrical sub-panel with transfer switch, a new larger gas line and new high-pressure gas meter. The current gas line is not large enough to run a generator resulting in this required upgrade.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Chuck Martinsen	Priority #	
Project Title/Description:	Aquaculture Program				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	167,000	
<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	167,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	100,000	
<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>		
<i>FY 2029</i>		

O & M Costs:	One Time	Annual/Ongoing
<i>Personnel</i>		25000
<i>Expense</i>		
<i>Other</i>		
Total O & M		

Available/Potential Funds:	Amount	Comment
<i>Federal</i>		
<i>State (Article 17 Funds)</i>	10,000	not yet approved
<i>Airforce Remediation Funds</i>	57,000	not yet approved
<i>Existing Articles/Funds</i>		
Total Available		

Project Need/Goals and Performance Measurement:

This MES Department has worked with the Water Quality Management Committee, Shellfish Advisory Committee, Town Manager's Office and consultants to develop an aquaculture program that can be approved by the MA Department of Environmental Protection as part of the Town's Comprehensive Water Quality Management Plan (CWMP) to remove nitrogen from our estuaries. This aquaculture program is intended to supplement more expensive nitrogen remediation strategies such as sewers and septic systems with enhanced nitrogen removal capabilities. This program has multiple advantages over these more traditional nitrogen removal strategies: 1) It costs less than other methods on a per kilogram basis; 2) It generates revenue to offset costs; 3) It provides business opportunities to local growers and expands recreational and commercial wild harvest shellfish opportunities.

It has taken several years to assess the feasibility of the public-private partnership initiative that this capital fundings will support - from both a permitting and economic perspective. Within the past year MA DEP confirmed it would approve aquaculture as part of a CWMP. In the past two months, the Board of Selectmen approved rental fees for this program, the Conservation Commission has approved the three pilot locations and three growers were selected for the pilot project phase of the public-private aquaculture partnership.

These funds will be used to purchase equipment to be rented to private aquaculture growers. Without these funds it would take many years to achieve the same volume of aquaculture and the resulting kilograms of nitrogen removal. The fees collected will be deposited to a revolving account. Funds in the revolving account will be used to promote shellfish propagation for wild harvest; to pay for future permitting costs required to expand the aquaculture program; and to purchase additional aquaculture equipment. The total needed for the next 12 months is \$167,000. We are requesting \$100,000 from Free Cash and \$67,000 from two other sources. The funding sources are the prior CWMP appropriations and a fund set up for environmental remediation projects with proceeds from the Air Force in connection with contamination at Otis.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	MES	Submitted/Prepared By:	Gregg Fraser	Priority #	4
Project Title/Description:	Dinghy Racks				

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>	20,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	20,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	20,000	
<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>		
<i>FY 2029</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 materials needed to build dinghy racks at various town locations in order to provide better access to the town moorings and remove the vessels from environmentally sensitive resource areas in town. Mooring holders will use the racks instead of leaving the boats along many of Falmouth's shorelines. We anticipate partnering with the Barnstable County Sheriffs Officer to provide the labor for the construction of these racks. This project will take place over several years. MES will work with the Conservation Commission and staff to identify the best locations for these new racks. The racks will be similar to ones recently constructed in the Town of Mashpee at their boat ramps.

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>	100,000	
<i>Contingency</i>		
Total Capital	100,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	100,000	
<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>		
<i>FY 2029</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>		grant funding available
<i>CPA</i>		
<i>Existing Articles/Funds</i>	November 2018 Article 5 /\$23,665	
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 become a certified Municipal Vulnerability Preparedness (MVP) Community, has spearheaded the Vulnerability Assessment to further and more accurately understand Falmouth's coastal vulnerabilities through modeling, has been recently awarded an MVP Action grant to study Surf Drive using a portion of the Coastal Resiliency Capital 2018 Capital as a cash match, and has applied for a Coastal Resiliency Program Grant for a Sediment Management Study of the West Falmouth Shoreline, again using the 2018 Capital as a cash match to supplement an in-kind match.

The CRAC anticipates applying for additional grants from the CZM Coastal Resiliency Grant Program, additional MVP Action grants to further address the findings in the MVP Workshop Report, and potentially FEMA grants in 2020. Capital funding could again be successfully used for cash match for grants or to complete action items identified by the CRAC.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach/Conservation Depts	Submitted/Prepared By:	Jennifer L. McKay	Priority	
Project Title/Description:	Beach Profile Surveys				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	12,000	
<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>		
<i>FY 2029</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 Beach and Conservation Departments are requesting \$12,000 for bi-annual beach survey profiles to be completed as recommended by the Beach Management Plan and the Conservation Commission Order of Conditions. The bi-annual beach profiles are important to determine which beaches are experiencing erosion/accretion and at what rate.

The surveys would be conducted at the following beaches:
 Megansett (1 profile)
 Old Silver (4 profiles)
 Chappy (3 profiles)
 Woodneck (2 profiles)
 Surf Drive (3 profiles)
 Falmouth Heights (2 profiles)
 Bristol (2 profiles)
 Menauhant (4 profiles)

Beach profiles would be collected from the edge of parking lot/raod to ~-2 Mean Low Water (MLW).

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Conservation	Submitted/Prepared By:	Jennifer L. McKay	Priority #	1
Project Title/Description:	Conservation and Inspection Electric Vehicles + Charging Stations				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	76,000	
<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	76,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	76,000	
<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>		
<i>FY 2029</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>	\$10,500.00	included in amount for Chevy Bolt
<i>CPA</i>		
<i>Existing Articles/Funds</i>		
Total Available		

Project Need/Goals and Performance Measurement:

Two additional vehicles are being requested by Conservation Department to support the need of four (4) field staff. We have been asked to explore either an electric vehicle or hybrid. The cost for the vehicles ranges from \$37,495 (base MSRP), \$35,731 (bid price) for the all electric Chevy Bolt to \$28,450 (base MSRP), \$25,506 (bid price) for a hybrid Ford Fusion. (above MSRP and bid pricing from <https://www.mass.gov/files/documents/2019/04/12/VEH98.pdf>)

The vehicle models were chosen after a consultation with the Fleet Manager. The Town fleet is currently comprised of mostly Ford vehicles and is the platform currently being serviced by and most familiar to the DPW vehicle maintenance staff.

The purchase of an electric vehicle will require the installation of a charging station at Town Hall. **The approximate cost for the equipment, software and installation of a charging station is \$5000.** This cost estimate was quoted by the Cape and Vineyard Electric Cooperative (CVEC). The CVEC can assist the Town with the purchase of the vehicle and purchase/installation of charging stations for a fee of \$200 (per car) and \$400 (per station). CVEC will apply on behalf of Town to MassEVIP grant program. If awarded a MassEVIP grant the Town would receive 60% of the cost of the purchase/installation of charging station (\$3,000) and \$7,500 towards the purchase of a Chevy Bolt. The grant program would bring the cost of the Chevy Bolt with charging station and CVEC fees to approximately \$32,595 (based on msrp pricing). This does not include a potential fee by Eversource to connect to power source. In addition, if awarded the grant the vehicle would need to be procured within 180 days of the award.

The DPW has recommended basing our request on the base MSRP pricing as the state bid list is subject to change. The Conservation Department is requesting the following:

- Option A: Ford Fusion \$29,000.00 each
- Option B: Chevy Bolt (with grant incentives) \$33,000.00 each

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Planning	Submitted/Prepared By:	Thomas Bott	Priority #	1
Project Title/Description:	Form Based Code Zoning - Davis Straits				

Estimated Costs		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	49,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	49,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	49,000	
<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>		
<i>FY 2029</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>	0	
<i>State</i>	\$0.00	
<i>CPA</i>	0	
<i>Existing Articles/Funds</i>	0	
Total Available		

Project Need/Goals and Performance Measurement:

Creating new zoning for the 79.6 acre Davis Straits area as Recommended in the Davis Straits RESET Study

Excerpts from Study:
 The town has expressed an interest through its Local Comprehensive Plan in exploring an alternative regulatory approach called form-based code. Formbased codes offer a new way of thinking about development regulation to support more vibrant mixed use centers supporting businesses large and small, with neighborhoods and streets that are safe and attractive for walking and bicycling, and that protect the community's historic values and the environment.

Creating a form-based code begins by asking a community to envision its future through an illustrative plan that shows building types, the relationship of buildings to public spaces, the types and location of streets, the placement of parking, the size of blocks, and more. Once a community adopts an illustrative plan, a form-based code is drafted to implement the plan. The code contains standards that are required of all new development, not just guidelines.

Based on this analysis, staff offers a series of next steps to assist the town in moving forward with initiatives to support changes in form and character.

These steps are divided into the following categories with short-, medium and long-term actions:
 • Building Form • Land Use • Streetscape/Roadway Improvements • Greenway Plan

BUILDING FORM Goal: to acknowledge different character areas within the study area, and to create a more pedestrian friendly environment by bringing buildings closer to the road edge and improving pedestrian amenities.

The Town should consider whether form-based code would meet the Town's objectives for the area.

Since the Report was completed in May 2017 the Planning Board has continued to develop the ideas in the RESET through additional meetings and grant funded work through the Cape Cod Commission and others. A recent grant opportunity to supplement this work through Mass Development was unsuccessful

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	S. Newton	Priority #	2
Project Title/Description:	Titus System-DPW-HVAC Replacement				

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

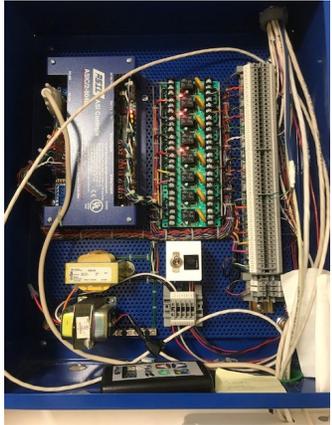
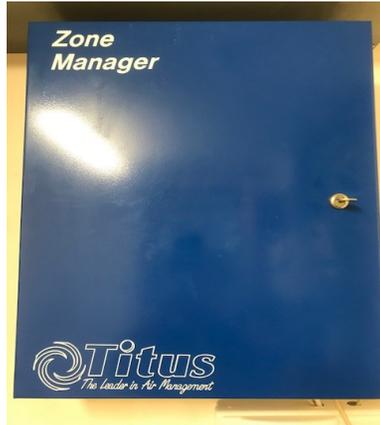
Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	50,000	
<i>FY 2021</i>		
<i>FY 2022</i>		
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		

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 system is the main controller for the entire first floor of the DPW. It was installed in 2008 and the Titus company went out of business in 2010. We have been able to get some parts up until last year and we had a failure on the computer system this spring and we were able to replace a power supply to get the system running again. This system is not internet based, therefore it needs its own computer to operate and it runs on Windows XP which the Town no longer supports. Several dampers are not operational because they are no longer available. Currently the system is running on 13 zones out of 21.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	S. Newton	Priority #	3
Project Title/Description:	Waterproof Gus Canty Center				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	35,000	
<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>		
<i>FY 2029</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 Center is mostly constructed of Concrete Block. It is unknown what type of water proofing was used if any at all in 1989 when the building was constructed. Currently the walls are holding water which is leaking into the Gym during severe storms.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Facilities	Submitted/Prepared By:	S. Newton	Priority #	5
Project Title/Description:	Custodial Maintenance Equipment				

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 2020</i>	30,000	
<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>		
<i>FY 2029</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:

Several pieces of maintenance equipment are in need of replacement. Currently the Recreation Center has equipment that was purchased when the building was constructed in 1989 and repairs are getting very costly. The new Senior Center is also going to need similar equipment for the maintenance needs which were not needed in the older center. Pictured are examples of the current equipment located at the Recreation Center.

Quoted Price includes:

- 1 HEPA Vacuum
- 2 Wet/Dry Vacs
- 2 Smart Vacs with Battery
- 3 Scrubbers
- 2 Bucket System Cart
- 4 Mop Buckets
- 1 Carpet Extractor
- 1 High Speed Burnisher
- 1 Standard HD Floor Machine
- 1 Clutch Plate (Mighty-Lok Pad Driver part)



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:		Priority #	
Project Title/Description:	Town Hall Carpet Replacement-Expanded				

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>	50,000	
<i>Contingency</i>		
Total Capital	50,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	50,000	
<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>		
<i>FY 2029</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 existing carpet in Town Hall is aging and needs replacement. This is supplemental to the original appropriation for asbestos testing.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	HIGHWAY	Submitted/Prepared By:	JAMES F. GRADY JR	Priority #	#1
Project Title/Description:	Road Construction and Maintenance				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	240,000	
<i>Planning/Study</i>		
<i>Design</i>	100,000	
<i>Construction</i>	550,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	890,000	

Estimated Cash Flow:	Capital	O&M
<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>	1,025,000	
<i>FY 2028</i>	1,025,000	
<i>FY 2029</i>	1,100,000	

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

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

Project Need/Goals and Performance Measurement:

This request is for continued funding to maintain and make improvements to the streets and sidewalks within the community. Past funding has allowed the Highway division to make necessary drainage upgrades to the storm water infrastructure as well as a large number of sidewalk improvements and street paving. As in past years, sidewalk (ADA) improvements are a priority. Making the sidewalks within the community more acesable and user friendly for pedestrians will continue with this funding. Further, the future funding will allow for continued routine maintenance, such as the yearly street markings and crack sealing program. Design and planning for more complex drainage within sensitive conservation areas has become an additional challenge , a portion of this funding will allow for the propor planning to reconstruct some of our failing roadways.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW - Highway Division	Submitted/Prepared By:	James F Grady Jr	Priority #	
Project Title/Description:	Bicycle Accommodations				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	80,000	
<i>FY 2021</i>	80,000	
<i>FY 2022</i>	80,000	
<i>FY 2023</i>	90,000	
<i>FY 2024</i>	90,000	
<i>FY 2025</i>	90,000	
<i>FY 2026</i>	100,000	
<i>FY 2027</i>	100,000	
<i>FY 2028</i>	100,000	
<i>FY 2029</i>	100,000	

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

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

Project Need/Goals and Performance Measurement:

Public Works Highway is requesting funds proposed by the Bikeways Committee to continue asphalt repairs and general maintenance with things like signage, paint markings and fences. Root bumps and cracking have made the surface of the SSBW uneven and not so user friendly. With the two previous years of funding , the necessary re-paving has made the SSBW a safer more attractive multi-use path. Continued funding will allow for further improvements.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FLEET SERVICES	Submitted/Prepared By:	J. Reynolds	Priority #	
Project Title/Description:	P-16 Replacement				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	70,000	
<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>		
<i>FY 2029</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 the replacement of P-16, a 2006 Ford F-350 Dump, VIN # 1FDWF37P76EC93772 with 184,973 k miles.. This vehicle is used by the Parks Division for day to day maintenance and construction throughout the community. Secondly , this vehicle is a key piece of equipment during snow and ice events. Due to age and miles it is in need of replacement. This truck would be replaced with one of the same.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FLEET SERVICES	Submitted/Prepared By:	J. Reynolds	Priority #	
Project Title/Description:	W-16 Replacement				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	52,000	
<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>		
<i>FY 2029</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 the replacement of W-16, a 2005 Ford F-350 Utility truck VIN # 1FDNF37P05EC71076 with 133,355 k miles.. This vehicle is used by the Water Division for maintenance within the water infrastructure throughout the community. Secondly , this vehicle is a key piece of equipment during snow and ice events. Due to age and miles it is in need of replacement. This truck would be replaced with one of the same.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Fleet Services	Submitted/Prepared By:	James Reynolds	Priority #	
Project Title/Description:	W-47 Transit Van				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	32,000	
<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	32,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	32,000	
<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>		
<i>FY 2029</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 a 2003 Ford Ranger pick-up , VIN# 1FTYR10U53TA31295 with 80,727 k . This vehicle will replace 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 transit van would be the best fit. This will keep tools secure and out of the elements as well as be more fuel efficient.



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CAPITAL IMPROVEMENT REQUEST FORM

Department:	FLEET SERVICES	Submitted/Prepared By:	J. Reynolds	Priority #	
Project Title/Description:	H-14 Replacement				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	75,000	
<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	75,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	75,000	
<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>		
<i>FY 2029</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 the replacement of H-14, a 2003 Ford F-350 Dump, VIN # 1FDWF37P53RV65271 with 138,686 k miles.. This vehicle is used by the Highway Division for day to day maintenance and construction throughout the community. Secondly , this vehicle is a key piece of equipment during snow and ice events. Due to age and miles it is in need of replacement. This truck would be replaced with one of the same.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FLEET SERVICES	Submitted/Prepared By:	J. Reynolds	Priority #	
Project Title/Description:	H-27 Replacement				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	220,000	
<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	220,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	220,000	
<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>		
<i>FY 2029</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 the replacement of H-27, a 2000 Chevy Dump truck, VIN # 1GBP7H1C7YJ503200 with 144,404 K miles. This vehicle is used by the highway division for a multitude of heavy hauling tasks. This truck works daily with the maintenance part of the division hauling street sweepings and materials to our crews all over town. It is also one of the communities 8 dedicated plow/sanders working the main roads of the community during snow and ice events. This truck is the oldest in the fleet and Due to age and miles, it is in need of replacement. This truck would be replaced with one of the same.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW - Highway Division	Submitted/Prepared By:	James Reynolds	Priority #	9
Project Title/Description:	H-5 2008 Pick-Up				

Estimated Costs		(attach additional information if available)
Capital:	Cost	Comments
<i>Equipment</i>	47,000	
<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	47,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	47,000	
<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>		
<i>FY 2029</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 Department is requesting the replacement of a 1996 Chevy 1500 pick-up. It is used to move recreation equipment to and from the town fields for sports and events. This truck has become very costly to repair and is suffering from a tremendous amount of rust and rot due to its age. Further, Public Works has an aging Ford Crown Victoria in the same condition. It is recommended to trade both vehicles for a 'NEW' Highway Division Pick-up and pass down the "OLD" Highway Division pick-up to the Recreation Department.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	FLEET SERVICES	Submitted/Prepared By:	J. Reynolds	Priority #	
Project Title/Description:	P-4 Replacement				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	70,000	
<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>		
<i>FY 2029</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 the replacement of P-4, a 2006 Ford F-350 Utility, VIN # 1FDWF37P96EC93773 with 101,062 k miles. This vehicle is used by the Parks Division for day to day field and grounds maintenance throughout the community. Secondly, this vehicle is a key piece of equipment during snow and ice events. Due to age and miles it is in need of replacemnt. This truck would be replaced with one of the same.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	2
Project Title/Description:	Tech Park Tank Painting				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	250,000	
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>	150,000	
<i>Construction</i>	1,400,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>	200,000	
Total Capital	2,000,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	2,000,000	
<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>		
<i>FY 2029</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 3.0 Million Gallon, Tech Park Tank was constructed in 1987. It is a welded steel tank. The interior coating is original and is 31 years old. The exterior was repainted in 1996 and is 22 years old. This tank, as are all our tanks, is inspected annually both inside and outside for signs of corrosion and coating wear and or failure. The exterior, as can be seen in the photo below, is extensively corroded and the paint system is compromised. The inspection report for the interior of the tank has identified a similar level of corrosion and coating that is beyond its expected useful life. The overall rating of the tanks condition is "Poor". During FY18 we retained an engineer and evaluated if the tank was the proper size, the impact of taking the tank off line for multiple weeks to paint and recondition it, to evaluate the capital cost and life cycle costs of coating system. That evaluation concluded that the tank is properly sized and has identified a construction scheme and defined the effects on system hydraulics taking the tank off line for recoating. An evaluation was done of coating systems and capital costs are based on an elastomeric Polyurethane-based interior coating and an epoxy based exterior sytem. Bidding documents are being prepared with an expectation to paint the tank in the late summer/early Fall of 2020.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	1
Project Title/Description:	Backflow Survey				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	150,000	
<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>		
<i>FY 2029</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:

DEP regulations require that all Commercial, Industrial, Institutional and Municipal water services are surveyed to determine if they require a backflow device or if the existing backflow prevention is adequate.

There are a total of 976 accounts that, by regulation, need to be or have been surveyed. Presently 262 of those have been surveyed. 714 have not been surveyed.

In 2019, the DEP issued an Administrative Consent Order to the Town obligating the Town to have surveyed all facilities on or before March 2021. This one time budget request will fund hiring an outside consultant qualified in DEP backflow regulations and survey procedures. Work would include assisting in contacting property owners, obtaining access to individual locations, and conducting and documenting the survey results. It is estimated that this is an eight to ten month effort.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)	
Capital:	Cost
<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 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>		
<i>FY 2029</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		

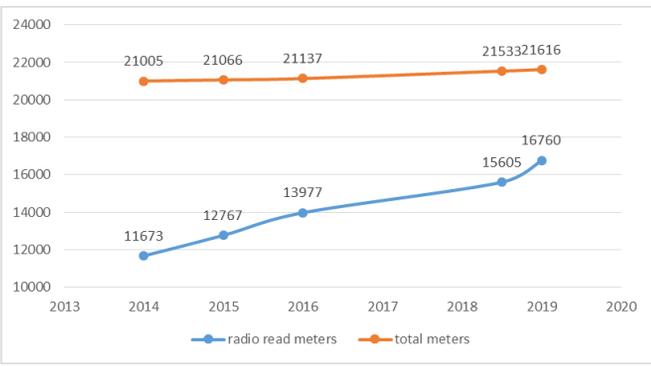
Project Need/Goals and Performance Measurement:

This Capital Request is year 7 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 four 4 years. We are currently at over 80% 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 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 migrate 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:	DPW Water	Submitted/Prepared By:	Stephen Rafferty	Priority #	3
Project Title/Description:	Upgrades at Wells, Water Tanks, MMR and CPWTP				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	40,000	
<i>FY 2021</i>	150,000	
<i>FY 2022</i>	150,000	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

This is year two of a four year capital investment to upgrade instrumentation, radio, chemical feed, electrical and mechanical systems at the town's four well sites, the connection site to the Upper Cape Regional Water Supply, at the water tanks, and at the Crooked Pond Water treatment plant. The Long Pond Water Treatment Plant is designed for automatic operation, it also is the central location for control of the remote sites. Communication with the remote sites is via a direct line of site dedicated radio link. In FY19 capital was appropriated and was used to upgrade the chemical feed systems and the computer controls at the Crooked Pond Treatment plant. With the experience of running the new plant, and with lessons learned from the March 2018 storms, upgrade requirements to increase reliability and to standardize chemical and control systems have been identified. These include:

1. 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. This capital funding will be used 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 is nearing the end of its intended life cycle. We regularly experience communication issues that affect monitoring and control of the water system. The reliability of the communication is impacted by the increased level of background interference as a direct result of increased usage of mobile devices etc. We are proposing to upgrade the system from an unlicensed system to a more robust and stronger signal with a FCC licensed system similar to the system for The Wastewater.
4. Pumps, motors and the Variable Frequency Drives (VFDs) at each of the wells, at the Upper Cape and at the Crooked Pond Treatment Plant need to be rebuilt or replaced in the near future. During the last two years we have experienced failure on two of the various VFDs. Replacement VFDs would have improved electronics and power monitoring capabilities and an increase in efficiency.
5. 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.
6. Upgrade/replace building roofing. The membrane roofs on the wells are at the end of their expected life and require replacement prior to failure.

Funding would come from water revenue.

CAPITAL IMPROVEMENT REQUEST FORM

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

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	225,000	
<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>		
<i>FY 2029</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. Replace air hoses (total of 8) and membranes (total of 400) on diffusers in WWTF Sequencing Batch Reactor #2.
2. Replace Sequencing Batch Reactor Programmable Logic Controller (PLC) and Human-Machine Interface (HMI).
3. Rehabilitate ultraviolet disinfection racks at the Main WWTF.
4. Replace gate box to recharge bed #3.
5. Replace odor control media in Jones Palmer odor control system.
6. Replace pump at upper High School Lift Station.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW Wastewater	Submitted/Prepared By:	A. Lowell	Priority #	3
Project Title/Description:	WWTF Upgrade Evaluation				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	95,000	
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	95,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	95,000	
<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>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

In the 10 year Capital Plan, the planning/evaluation, design and construction of substantial upgrades to the Main WWTF are programmed for FY 20, 21 and 22.
 The main focus of the planning/evaluation programmed for FY 20 will be on three areas of the WWTF:

1. The Operations Building
2. Secondary/tertiary treatment capacity
3. The sludge processing equipment.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	1,485,000	Menauhant Beach Restoration
<i>Land Acquisition</i>	800,000	Chapoquoit Road
<i>Other</i>	75,000	Shining Sea Bikeway
<i>Contingency</i>		
Total Capital	2,360,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	2,360,000	
<i>FY 2021</i>	900,000	
<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	
<i>FY 2029</i>	350,000	

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

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

Project Need/Goals and Performance Measurement:

Capital improvement funds for 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 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 have been committed and the work is ongoing. Construction funds are expected to be \$550,000 for the groins and \$935,000 for the beach nourishment. Total construction cost is \$1,485,000.

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 21. Sheet Piling, Wall and Revetment Reconstruction, Guard Rail and Pavement are estimated at \$800,000 in both FY 20 and FY 21.

Capital improvement funds for protection of the Shining Sea Bikeway and the Sewer Force Main located under the Bike Path. Approximately 250 lineal feet of cobble and beach sediment is needed to be restored to repair the slope lost to storm damage in the winter of 2018-2019. Temporary fill was placed to address the immediate concern, but a more stable repair is necessary to protect against undermining of the bikeway and the sewer main. Cost is estimated at \$75,000.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW-Engineering	Submitted/Prepared By:	James McLoughlin	Priority #	5
Project Title/Description:	Bridge Maintenance				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	100,000	
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	350,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	450,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	350,000	100,000
<i>FY 2021</i>		110,000
<i>FY 2022</i>		120,000
<i>FY 2023</i>		150,000
<i>FY 2024</i>		160,000
<i>FY 2025</i>		160,000
<i>FY 2026</i>		175,000
<i>FY 2027</i>		175,000
<i>FY 2028</i>		180,000
<i>FY 2029</i>		200,000

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

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

Project Need/Goals and Performance Measurement:

This asset program provides funds to continue maintenance and repairs to 22 Town-owned bridges. The results of implementing this project are:

- 1) Eliminates Downtime.
- 2) Eliminates need for major repairs.
- 3) Provides for emergency repairs.

The cost of this program if not implemented could run into several hundred thousand dollars to keep our bridges operational.

Eel Pond Bridge Maintenance includes:
 Repairs to the gates
 Maintenance of Emergency Generator
 Emergency repair callouts

Per Coast Guard Regulations, the waterway under the bridge must be navigable at all times.
 Projected Maintenance Costs FY2020:
 Bridges (22 Town Owned) Maintenance/repair \$100,000/yr.

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	25,000	Inlet Maintenance
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>	200,000	Rebuild Salt Pond Jetties
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	225,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	200,000	25,000
<i>FY 2021</i>		25,000
<i>FY 2022</i>		25,000
<i>FY 2023</i>		30,000
<i>FY 2024</i>		30,000
<i>FY 2025</i>		30,000
<i>FY 2026</i>		40,000
<i>FY 2027</i>		40,000
<i>FY 2028</i>		50,000
<i>FY 2029</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 exist jetties with the inlet bottom keyed into the jetty side slopes.

CAPITAL IMPROVEMENT REQUEST FORM

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

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	75,000	
<i>FY 2021</i>	100,000	
<i>FY 2022</i>	100,000	
<i>FY 2023</i>	100,000	
<i>FY 2024</i>	100,000	
<i>FY 2025</i>	100,000	
<i>FY 2026</i>	100,000	
<i>FY 2027</i>	100,000	
<i>FY 2028</i>	100,000	
<i>FY 2029</i>	100,000	

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

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

Project Need/Goals and Performance Measurement:

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

CAPITAL IMPROVEMENT REQUEST FORM

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

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>		
<i>Planning/Study</i>	103,000	
<i>Design</i>		
<i>Construction</i>	75,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	178,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	178,000	
<i>FY 2021</i>	250,000	
<i>FY 2022</i>	350,000	
<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	
<i>FY 2029</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 received requests for Traffic Engineering Studies to be performed along roadways, and at unsignalized / signalized intersections. Implementing this service will allow the engineering division to have Traffic Analyses performed for safety and intersection vehicle flows. The analyses will determine future improvements for intersection layout and traffic lane geometry.

At this time the following locations are being considered:
 Sandwich Road at Route 151.
 Sam Turner/Cloverfield Road and Route 151.
 Crosswalk at Palmer Avenue between Bike Path and Goodwill Park.
 Gifford Street and Jones Road.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW Administration	Submitted/Prepared By:	Peter McConarty	Priority #	1
Project Title/Description:	Fleet Service Maintenance Facility Upgrade (Gifford Street Location)				

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

Estimated Cash Flow:	Capital	O&M
FY 2020	75,000	
FY 2021		
FY 2022		
FY 2023		
FY 2024		
FY 2025		
FY 2026		
FY 2027		
FY 2028		
FY 2029		

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

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

Project Need/Goals and Performance Measurement:



Current Conditions Photo



Comparable Renovated Facility Photo

***Future Project Need:** To replace the outdated and inadequate Fleet Services facility at 416 Gifford Street within the Department of Public Works (DPW) Complex. This garage was built in 1968 and was designed and built to service a substantially smaller fleet of vehicles and machinery. The facility no longer meets the department's ability to service and repair its modern day fleet of 130+ vehicles and large construction equipment. The present facility design, layout, infrastructure and capacity no longer meets the function and ability needed to efficiently and safely handle the maintenance capacity of vehicles and equipment. In addition to lacking in these areas, currently the Fleet Department does not allow for or provide a solution for any future expansion of the Fleet Department. Whatever growth expansion that the original facility anticipated has been exceed for many years. The below listed items need to be taken into consideration:

***Space:** Currently the Fleet Department lacks the necessary workspace it needs to function efficiently and safely. Workspace ceiling height limits efficiency and the ability to lift larger vehicles that were not in existence at the time when the current facility was built. Low overhead clear spanned ceiling height is only 13.9' in the main shop and only 11' in the back shop work and storage areas. With only 3 service bays offering approximately 3000 sq. ft. of workspace, technicians must work outside in the elements, when shop bays are full, waiting for parts or when working on large complex equipment. Only one bay is capable of handling large equipment.

***Storage:** The Fleet Department has outgrown its storage allotment and is currently reliant upon the Parks and Highway Department of Public Works Departments to handle the excess storage needs. Currently only 2000 sq. ft. is available for all other needed services; parts, tires, shop equipment and small equipment repairs. Adequate storage space is needed for daily Fleet functioning and operations. Storage for tools, equipment, parts, large tires, lubricants, hot work/welding, steel stock, snow/ice equipment and excess shop equipment is needed. To address the lack of adequate space the Parks and Highway departments have needed to allow Fleet to utilize in excess of 1500 sq. ft. of space for the storage of these items.

***Workplace Environment:** Fleet technicians do not have adequate areas needed for administrative duties such as office or research areas.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Town Manager	Submitted/Prepared By:		Priority #	
Project Title/Description:	630 Waquoit Highway House Demolition				

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>	125,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	125,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	125,000	
<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>		
<i>FY 2029</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:

Demolish house and clean site at 630 Waquoit Highway per the order of the Department of Environmental Protection (DEP).

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW - 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 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>		
<i>FY 2029</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 replace one of our other aging and frequently down for service Spreader Mowers. To tow this equipment we would need a tilt bed trailer; this would give us the versatility of being able to tow the large spreader mower and other large pieces of equipment after the mow season is complete. The Aerovator is an all in one slice seeder and aerator, this piece of equipment will cut our time in half that it take to accomplish slice seeding and aerating. This not only will help with productivity but will help achieve healthier and improved athletic fields.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW - 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 2020</i>	250,000	
<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>		
<i>FY 2029</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. Our goal is to finish the remaining field at Trotting Park and add ADA accessibility to make a complex that can be enjoyed by all.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	DPW - Parks	Submitted/Prepared By:	Jeremiah Pearson	Priority #	
Project Title/Description:	Urban Forest Restoration Plan				

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>	80,000	
<i>Contingency</i>		
Total Capital	80,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	80,000	
<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>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

The Parks Department is committed to maintaining a healthy urban forest along Falmouth roads, parks commons and schools. Over the past several years we have seen a large rise in tree mortality due to storms, drought and insects like crypt gall wasp, winter moth and gypsy moth leaving our urban forest decimated. This plan would be to help with the removal of hundreds of dead trees along our main roads and replant our streets to help insure future generations have tree lined streets and all the other associated benefits provided by shade trees.



CAPITAL IMPROVEMENT REQUEST FORM

Department:	Recreation	Submitted/Prepared By:	Joe Olenick	Priority #	1
Project Title/Description:	New Wood Gym Floor-Gus Canty Community Center				

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>	150,000	
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	150,000	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	150,000	
<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>		
<i>FY 2029</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 Gym Floor in the Recreation Center is showing wear. The lines are faded, the floor has a few small gouges. Even when clean the floor is slippery. I have recieved 2 proposals at this time and will be looking for a third.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Beach Department	Submitted/Prepared By:	Bruce Mogardo	Priority #	3
Project Title/Description:	Beach Specific Entrance Signs				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>	9,350	11 Signs at \$850 Each
<i>Maintenance</i>	220	\$20/Sign
<i>Planning/Study</i>		
<i>Design</i>		
<i>Construction</i>		
<i>Land Acquisition</i>		
<i>Other</i>		
<i>Contingency</i>		
Total Capital	9,570	

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	9,350	
<i>FY 2021</i>		
<i>FY 2022</i>	220	
<i>FY 2023</i>		
<i>FY 2024</i>		
<i>FY 2025</i>		
<i>FY 2026</i>		
<i>FY 2027</i>		
<i>FY 2028</i>		
<i>FY 2029</i>		

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 eleven new beach specific entrance signs for each beach.

Need:
The Beach Department is currently utilizing the original beach specific signs from 1985. These signs were exclusively designed by Mike Day for the Town of Falmouth. All signs have damage, splitting, and some are close to being unusable. There are currently no signs at the entrance of Menauhant East and Surf Drive (Mill Road). Over the years, signs have been repaired by DPW. The original signs were designed to be able to withstand various weather conditions. Beach specific entrance signs are essential for navigation purposes for visitors to Falmouth.

Goals:
The purpose of the beach specific entrance signs are to update and add to our current inventory with similar materials from the original designer. Beaches need to be easily identified and these signs provide direction for cars, foot traffic, and emergency responders per the map given out at the Surf Drive bathhouse and gps directions from the town website.

Performance Measurement:
The measurement for this request is that the Beach Department will be able to utilize new signs for many years to come and enjoy their beauty as patrons visit our beaches. These beloved icons representing the Falmouth beaches are well known and welcome the community to an inviting place.



CAPITAL IMPROVEMENT REQUEST FORM

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

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	500,000	
<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>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

In FY19 \$360,000 in capital funds were allocated to begin the process of removing/replacing asbestos containing material (ACM) type ceiling tiles at the Morse Pond school. This project includes removal and remediation of old ceiling, replacing insulation per code, replacing ceiling tiles and reinstalling lighting.

At the time we estimated the project would need to be done over multiple phases due to cost and limited summer weeks available to do this work.

Initial work by an architect/ opm preparing the specifications and updating the estimates in February/March of 2019 came back with the recommendation to delay the project.

The summer season is an expensive bid environment for asbestos remediation related work. In addition the coordination required to do insulation upgrades, ceiling tile replacement, and light replacements requires the entire ten week summer project window. The recommendation was that the district would be better served by requesting more funds and trying to go out to bid in January 2020..

A significant component of the cost in doing this type of asbestos work is mobilizing the areas to be remediated. Thus a larger scale project does provide some efficiencies.

We are working closely with the district's environmental consultant for AHERA to handle this project most efficiently. Due to previous renovations that added drop ceilings to existing ACM ceilings at Morse Pond, it is uncertain whether or not this will be the final request for this type of work at Morse Pond.

Morse Pond is the district's final school with ACM type ceilings. With the combined allocation we would expect to complete 16-20 rooms or equivalent hallways depending on the bid environment.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth School Dept	Submitted/Prepared By:	Patrick Murphy	Priority #	Top
Project Title/Description:	East Falmouth Univent/Control project				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	350,000	
<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>		
<i>FY 2029</i>		

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

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

Project Need/Goals and Performance Measurement:

In FY 18 and FY 19 funds had been allocated to replace the East Falmouth and the Morse Pond boiler with additional funds to replace the East Falmouth school's univents and controls system.

Bids came back that allowed for the boilers to be replaced and some univent motors to be replaced or repaired. However, the overall bid amount did not allow us to completely replace the controls and univents. (We did replace the Morse Pond boiler and the East Falmouth boiler during the summer of 2019)

We will have approximately \$100,000 of funds left over from the original allocations but need to supplement those funds to finish the project at East Falmouth.

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth School Dept	Submitted/Prepared By:	Patrick Murphy	Priority #	Top
Project Title/Description:	Security/Safety				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	175,000	
<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 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>		
<i>FY 2029</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 district continues to prioritize health, security, and safety requirements. These funds would be used to expedite several efforts.

1. Upgrade fire alarm system at Morse Pond school
Estimates \$100,000 - Top priority
2. Implement shatter proof window film solutions at entrance ways and designated window areas in our school buildings. Per school estimates range from \$10,000-\$25,000
Initial phase estimate \$75,000- secondary priority

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth School Dept	Submitted/Prepared By:	Patrick Murphy	Priority #	Top
Project Title/Description:	School Generators				

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

Estimated Cash Flow:	Capital	O&M
<i>FY 2020</i>	120,000	
<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>		
<i>FY 2029</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:

Six of the seven schools need to have their generators replaced. The FHS generator serving our regional shelter is fine.

All of the current generators needing replacement are between the ages of 20-60 years old. The equipment has been regularly maintained and is tested weekly. However, it is becoming very difficult to find parts and vendors willing to service this equipment.

We have received a wide range of estimates for the equipment and electrical work needed for each school. The initial capital allocation will allow us to cover some consulting engineer fees to scope the gas/electrical work, confirm any required upgrades required by code, review bids, and replace two or three generators depending on the bid environment.

We will request additional capital funds to complete all schools in FY 21. The initial project estimates are approximately \$75,000 per site depending on the size of the generator and the age of the utility infrastructure at a particular school.

\$25,000 engineering consulting
\$75,000 per school

Here is the prioritization of schools at this time.
Mullen Hall
East Falmouth
Teaticket
Lawrence
Morse Pond
North Falmouth

CAPITAL IMPROVEMENT REQUEST FORM

Department:	Falmouth School Dept	Submitted/Prepared By:	Patrick Murphy	Priority #	Second tier
Project Title/Description:	Lawrence School Façade				

Estimated Costs (attach additional information if available)		
Capital:	Cost	Comments
<i>Equipment</i>		
<i>Maintenance</i>	150,000	
<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 2020</i>	150,000	
<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>		
<i>FY 2029</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 Lawrence School is in need of a range of maintenance projects to address its exterior facade.

The district will advertise and request quotes to allow various vendors to address these issues. The estimates for this work are based upon similar work that we have completed at Mullen Hall. Some of the funds from the cupola projecty will be for architect consulting. If more cost effective the district may consider renting lift/scaffolding and coordinate use with multiple vendors.

1. Cupola/roof- carpentry/roofing repairs \$50,000
2. Gutter work- front facade \$50,000
3. Painting- front facade- \$50,000