



TOWN OF WELFLEET

300 MAIN STREET WELFLEET MASSACHUSETTS 02667

Tel (508) 349-0300 Fax (508) 349-0305

www.wellfleetma.org

June 1, 2017

Dennis Murphy, Chairman
Wellfleet Board of Selectmen
300 Main Street
Wellfleet, MA 02667

Stephen Polowczyk, Chairman
Wellfleet Finance Committee
300 Main Street
Wellfleet, MA 02667

RE: Fiscal 2019 Capital Improvement Plan

Dear Chairmen Murphy and Polowczyk:

Enclosed please find a copy of the fiscal 2019 capital improvement plan in fulfillment of the requirements of section 7-5-2 of the Wellfleet Town Charter. Additional copies can be viewed or downloaded from the Fiscal 2019 subsection of the Reports and Documents section of the Town website.

I will be pleased to make a presentation of the plan or answer any questions at an upcoming board or committee meeting.

Respectfully yours,

Daniel R. Hobrt,
Wellfleet Town Administrator

encl



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MEMORANDUM

TO: FINANCE COMMITTEE AND BOARD OF SELECTMEN
FROM: DAN HOORT, TOWN ADMINISTRATOR
SUBJECT: FISCAL 2019 CAPITAL IMPROVEMENT PLAN
DATE: JUNE 1, 2017

Town Charter section 7-5-2 requires the submission of a detailed five-year capital improvement plan to the Finance Committee and Board of Selectmen not later than June first.

The fiscal 2019 Capital Improvement Plan (CIP) is submitted in compliance of these requirements. The Plan consists of this memorandum and the accompanying supporting documentation.

The FY 2019 CIP is broken down by year as follows:

FY 2019	\$2,459,207
FY 2020	\$7,066,000
FY 2021	\$1,109,000
FY 2022	\$2,163,000
FY 2023	\$1,033,000

The cost of dredging the Wellfleet Harbor is included in this CIP. It is based on a cost of \$20,000,000 with the Town being required to pay 25% of that amount, the rest in grants. In today's economic climate it is difficult to tell whether that will be accurate or not.

There are several other large items that are not currently included in the CIP, but which should be acknowledged. Both deal with school renovations.

Nauset Regional High School Renovations – The renovations are estimated to cost approximately \$65,000,000 for the four towns in the district. The Massachusetts School Building Authority (MSBA) is working with the regional school district in the study of the project and is expected to contribute approximately 37%. That leaves 63% to be paid

by taxpayers in the four towns. The expense to the residents of Wellfleet may be estimated as follows:

Total Cost	\$65,000,000
MSBA Reimbursement	-24,050,000
Balance to Participating Towns	\$40,950,000
Wellfleet's current share	13.47%
Cost to Wellfleet	\$5,515,965

Cape Cod Regional Technical High School (CCRTHS) is also looking at a building project. Working with the MSBA the CCRTHS is currently studying building a new building at an estimated cost of \$140,000,000. The expense to the residents of Wellfleet may be estimated as follows:

Total Cost	\$140,000,000
MSBA Reimbursement	-51,800,000
Balance to the Region	\$88,200,000
Wellfleet's current share	1.00%
Cost to Wellfleet	\$882,000

The 2019 plan includes \$1,600,000 to expand the White Crest Beach parking lot. The potential debt service in the first year is expected to be covered by the increased revenue. The lot generates just under \$200,000 a year in its current size or approximately \$1,000 per parking space. If the Town increases the lot by 400 to 600 spaces the expansion should generate between \$400,000 to \$600,000 in additional revenue which is more than enough to cover the projected first year debt service of \$171,000.

The plan also includes a comparison of the plan against the benchmarks established in the Board of Selectmen's Budget and Financial Management Policy. The policy calls for capital expenditures (exclusive of borrowing items) of at least 3% but not more than 7% of the operating budget. In FY 2019 the expenditures are 4.88 of the FY 2018 operating budget or in the middle between the maximum of 7% and the minimum of 3%.

Debt Service. Debt service is the annual obligation to meet principal and interest payments on outstanding borrowing. Existing debt service cost, plus the June 2017 bond issue for the police station and the potential debt service costs from this CIP project our debt service costs at 12.39% of a projected FY 2018 budget of \$18.3M. If the White Crest Beach parking lot expansion brings in an additional \$400,000 and the additional revenue is used to reduce debt service the debt service percentage of the annual operating budget drops to 10.17%

Updates for Departments include the following:

153 – IT. Phase 2 of the telephone system upgrade is being funded in FY 2019. The system will provide an improved communications experience for residents with town departments and staff.

141 – Assessor’s Office. The Building Department, Health Department and Assessor’s Office do not currently have a permit software. Installing a permitting software that will be used by all departments will allow us to better serve residents and will improve the flow of information between departments.

161 – Town Clerk. Storage space, or the lack of storage space, is always an issue for municipal government. Both CIP requests from the Town Clerk’s office address that need. The Town Clerk is attempting to address storage needs by not only adding more physical storage shelves, but by adding the ability to microfilm certain permanent records.

210 – Police Department. There are no new items in the police department capital plan. The Department continues to implement their scheduled cruiser replacement plan. A replacement plan also exists for protective vests and tasers. The Department’s capital plan summary attached.

220 – Fire & Rescue. There are no ambulance or truck replacements scheduled for FY 2019, but a ladder truck will be replaced in FY 2020. Ambulances 97 & 98 are scheduled for FY 2022 and 2023. Ambulances are replaced on a staggered schedule with replacement of each vehicle occurring about every seven years. Ambulance replacement costs are expected to rise by approximately \$100,000 each because the chassis the Town has customarily purchased is no longer offered and additional equipment is required by new regulations. Replacement costs for consumables such as turnout gear and hose replacement have been extended out to the full ten-year schedule. The Department’s capital plan summary attached.

241 – Building Department. Similar to the Town Clerk’s office the Building Department has storage issues for permanent documents. The number of file cabinets is beginning to take over the space in the department. The Building Inspector is looking at options to reduce the space taken by file cabinets.

300 – Elementary School. There are no guarantees, but some of the larger projects may be eligible for Mass School Building Authority reimbursement. The detail for each year is in the attached schedule prepared by the school committee. The most recent reimbursement rate, for the elementary school roof, was slightly less than 38%.

301 – Nauset Regional School District. I do not have a current capital plan from the District. The FY 2019 amount is derived from a facilities report prepared for the District by Habib Associates several years ago and should not be taken as anything other than an educated guess. Like the elementary school, no adjustment has been made for possible MSBA reimbursement. The District has been accepted into the first phase of the possible renovations of the high school campus as mentioned at the beginning of this document.

417 – Facilities – Town Buildings. A new item added this year involves the replacement of the Public Works salt shed in FY 2023 at a cost of \$140,000. While not currently on the CIP the renovation of the old Council on Aging building on Lawrence Road should be considered as a future project as the Town identifies and prioritizes a use for the building.

417 – Facilities - Other. Town harbor dredging has been added to this area. Grant funding is being sought for the project.

420 – DPW Equipment. The Department is not currently proposing any equipment replacement in FY 2019, but is looking at three pieces of equipment needing replacement in FY 2020.

422 – DPW Projects. Lieutenant Island Road design. This road is beyond repatching or resurfacing and needs complete replacement. A complete reconstruction includes replacement of all drainage to meet conservation commission requirements. Construction cost is unknown but could be between \$1.5 million to \$2 million dollars. This project may be eligible for a STRAP grant. Due to the uncertainty, the reconstruction project is not on the plan at this time and may be added in a future year.

541 Council on Aging. A new project proposed for FY 2019 is the proposed extension of a walking path at the Senior Center. This project would be beneficial to Wellfleet residents looking for a safe area to walk and exercise.

630 Recreation. This project proposes additional exercise equipment at the Baker Field recreation area dedicated to our adult population. The area provides exercise opportunities for children and teens, this equipment would provide exercise opportunities for adults.

Next Steps

Between now and town meeting in April 2018 we have several steps to undertake.

- A request has been made to Barnstable County IT to develop a long-range CIP, more than just a single year.
- Any department requesting replacement vehicles has been asked to submit a vehicle roll-over form per Selectmen policy.
- Staff will continue to research the permitting software and have a specific recommendation prior to town meeting.
- For both the Town Clerk and the Building Department we will continue the document storage discussion to determine the best, most cost effective means to store permanent documents.
- For certain projects that would be considered ‘wants’ rather than ‘needs’ we will do the research to determine if the project has the value to residents that we think it does.

Town of Wellfleet
FY 2019 Capital Improvement Plan

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
114 - 196 General Government										
153 - Information Technology										
Upgraded Phone System	\$40,000									
Total Information Technology	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141 - Assessing										
Permitting Software	\$75,000									
Used Town Inspection Vehicle	\$15,000	\$0	\$0							
Total Shellfish Department	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
161 - Town Clerk										
Vault Shelving	\$5,750									
Microfilming Records	\$11,000	\$5,000	\$5,000							
Total Shellfish Department	\$16,750	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
179 - Shellfish										
Pick-Up Truck			\$32,000	\$32,000						
ATV Replacement				\$9,000						
Total Shellfish Department	\$0	\$0	\$32,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
Total General Government	\$146,750	\$5,000	\$37,000	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
210 - 293 Public Safety										
210 - Police Department										
Police Cruisers	\$80,000	\$40,000	\$80,000	\$40,000	\$40,000	\$40,000	\$80,000	\$40,000	\$80,000	\$40,000
Body Armor					\$13,000					\$13,000
Replace Tasers		\$20,000						\$20,000		
Body/Vehicle Video Cameras				\$50,000						
Total Police Department	\$80,000	\$60,000	\$80,000	\$90,000	\$53,000	\$40,000	\$80,000	\$60,000	\$80,000	\$53,000
220 - Fire Department										
Turnout Gear	\$16,000	\$16,000	\$16,000	\$17,000	\$17,000	\$17,000	\$18,000	\$18,000	\$18,000	\$19,000
Ambulance Replacement #99							\$320,000			
Ambulance Replacement #97 & 98				\$320,000	\$320,000					
Command Car #81		\$45,000		\$10,000	\$10,000				\$50,000	\$10,000
4" Hose Replacement	\$9,000									\$35,000
Replace Medical/Rescue Equipment			\$150,000							
Training Room EOC completion										
Duty Truck Replacement #80										
Portable Radios	\$50,000	\$50,000	\$70,000	\$70,000	\$58,000					
Replace Mobile Data Terminals	\$18,000			\$15,000	\$15,000			\$18,000	\$18,000	
Replace SCBA bottles								\$40,000		
Recoat apparatus bay floors						\$70,000				

FY 2019 Capital Improvement Plan

[illegible]

Town of Wellfleet
FY 2019 Capital Improvement Plan

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Renovate											
Total Town Buildings	\$85,000	\$65,000	\$60,000	\$0	\$140,000	\$0	\$0				
417 Facilities - Other											
Dredging Harbor											
		\$5,000,000		(assumes 75% grant on \$20,000,000 project)							
420 - DPW Operations - Equipment											
Dump Truck w/sander & plow '00		\$110,000									
Dump Truck w/sander & plow '06			\$100,000								
10 Wheel Dump Truck '03				\$120,000							
Street sweeper '08 (less trade in)		\$300,000									
Backhoe '04			\$100,000								
Flail Mower '08				\$75,000							
Front end loader		\$175,000									
422 DPW Highways											
none											
433 - DPW Transfer Station											
Equipment											
Tractor Replacement '99			\$125,000								
Roll off truck				\$180,000							
Front End Loader '08				\$200,000							
Total Public Works	\$85,000	\$5,650,000	\$385,000	\$575,000	\$140,000	\$0	\$0	\$0	\$0	\$0	
510 - 543 Human Services											
541 - Council on Aging						\$115,000					
Electric Van											
Walking Path extension	\$82,000										
Total Council on Aging	\$82,000	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	
Total Human Services	\$82,000	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0	
610 - 699 Culture & Recreation											
630 - Recreation											
Baker Field adult exercise equipment	\$28,796										
Total Recreation	\$28,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
699 - Beach											
White Crest parking expansion	\$1,600,000										
Total Beach	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Culture & Recreation	\$1,628,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total CIP Requests	\$2,459,207	\$7,066,000	\$1,109,000	\$2,163,000	\$1,033,000	\$672,000	\$1,088,000	\$506,000	\$359,000	\$142,000	

Town of Wellfleet

[illegible]

Capital Expense Policy Limits

Expenditures as % of Budget	4.88%
Capital Expenditure Cap (7%)	\$1,231,599
Cap: Amount (Under) Policy Cap	(\$372,392)
Capital Expenditure Floor (3%)	\$527,828
Floor: Amount Over Policy Floor	\$331,379

Potential Debt Service

White Crest parking expansion

	\$170,667	\$1,600,000	15 years	4%
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Existing Debt Service	\$1,471,687	\$1,782,738	\$1,616,745	\$1,424,963	\$1,354,821	\$1,259,556	\$1,150,615
June 2017 Bond Estimate	\$592,000						
Existing, Potential & New Debt Service	\$2,234,354	\$1,782,738	\$1,616,745	\$1,424,963	\$1,354,821	\$1,259,556	\$1,150,615

Note: It is expected that the cost of the White Crest Beach Parking expansion will be paid from the increase parking revenues.

Marina Enterprise Capital Projects

Replace pickup truck	\$60,000				
Replace Harbormaster Rescue Boat	\$60,000				
Replace boom truck		\$65,000			
Steel bulkhead tie rod repairs		\$50,000			
Dock replacement		\$100,000			
Marina Enterprise Total	\$120,000	\$115,000	\$100,000	\$0	\$0

Water Enterprise Capital Projects

[illegible]

Department: Information Technology

Requested by William Traverse

Project Name Phone System Upgrade: Phase 2

Project Description & Objectives

Phase 2 of the town-wide phone system roll-out will include, at a minimum, on-boarding of public safety offices into a Town-wide shared VoIP phone system. These offices will be targeted for deployment separately due to physical office space transitions/construction currently underway. Additionally, this scope anticipates, in part, residual work and/or equipment needed to complete the previous phase (FY18 CIP: "Phone System Upgrade") Costs include hardware procurement, primarily in the form of new phone handsets and accessories, as well as implementation support.

Project Need and Background

The Town's telephone infrastructure is approaching the end of its usable life and needs to be replaced with a more capable platform that can be utilize investments in existing OpenCape service and private Town-owned municipal fiber networks.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
1	1	1	2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☒ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	\$40,000.00	FY 2025	
FY 2020		FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	
FY 2023		Total	\$40,000.00
FY 2024			

Other Comments

After initial capital costs, the platform is expected to be delivered 100% as-a-service, funded as an operating expense, and absorbing other recurring costs of overlapping services. Phase 2 is expected to result in the completion of this project.

Department: Requested by Project Name **Project Description & Objectives**

Purchase & install permit tracking software to enable computerized/online building, electrical, plumbing, health, conservation, zoning & marina permits, business, liquor, shellfish and dog licenses, and beach & transfer station stickers.

Project Need and Background

All permitting is done on paper and in hand-written ledgers now – permits get lost, paper is cumbersome, and tracking is non-existent, resulting in loss of tax and fee revenues, redundant activity, inefficiency, lack of coordination between departments, and inconvenience to taxpayers and the public.

Priority # of Projects Submitted Priority # for Fiscal Year **Degree of Urgency** (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by YearFY 2019 FY 2025 FY 2020 FY 2026 FY 2021 FY 2027 FY 2022 FY 2028 FY 2023 Total FY 2024 Other
Comments

Department: Assessing

Requested by Nancy Vail

Project Name Data Collection Vehicle

Project Description & Objectives

Provide Data Collector with Town-owned vehicle for field inspections

Project Need and Background

Most towns provide their data collectors with Town-owned vehicles. The reimbursement rate is insufficient to cover the costs of gas & maintenance for the Data Collector's use of her private car. Other departments use Town-owned vehicles to conduct their business. There could be liability issues should the data collector be involved in an accident while using her private car. With a Town vehicle, the Data Collector, who

Priority # of Projects Submitted

2

2

Priority #

2

for Fiscal Year

2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$15,000.00

FY 2025

FY 2020 \$2,000.00

FY 2026

FY 2021 \$2,000.00

FY 2027

FY 2022 \$2,000.00

FY 2028

FY 2023 \$2,000.00

Total

FY 2024 \$2,000.00

Other
Comments

We would be happy to assume control of the COA Rav4 that was just approved for replacement.

Department: Town Clerk

Requested by Joe Powers

Project Name Town Clerk Vault Shelving

Project Description & Objectives

Replacing the shelving in the main floor vault in the Town Clerk's office to maximize space.

Project Need and Background

Both the main floor vault and basement vault are running out of space for permanent records. Updating the shelving in the main floor vault to modern options will allow for greater flexibility in shelf storage options as well as create more storage space.

Priority # of Projects Submitted

1

2

Priority #

1

for Fiscal Year

2019

Degree of Urgency (check all that apply)

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Priority of Function (check all that apply)

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- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$5,750.00

FY 2025 \$0.00

FY 2020 \$0.00

FY 2026 \$0.00

FY 2021 \$0.00

FY 2027 \$0.00

FY 2022 \$0.00

FY 2028 \$0.00

FY 2023 \$0.00

Total \$5,750.00

FY 2024 \$0.00

Other
Comments

Department: Requested by Project Name **Project Description & Objectives**

Microfilm certain permanent records to free up storage space.

Project Need and Background

The town needs more storage space for a number of permanent records; the number of permanent records has increased due to recent changes in public records laws.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2"/>	<input type="text" value="2019"/>

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

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- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	<input type="text" value="\$11,000.00"/>	FY 2025	<input type="text" value="\$0.00"/>
FY 2020	<input type="text" value="\$5,000.00"/>	FY 2026	<input type="text" value="\$0.00"/>
FY 2021	<input type="text" value="\$5,000.00"/>	FY 2027	<input type="text" value="\$0.00"/>
FY 2022	<input type="text" value="\$0.00"/>	FY 2028	<input type="text" value="\$0.00"/>
FY 2023	<input type="text" value="\$0.00"/>	Total	<input type="text" value="\$21,000.00"/>
FY 2024	<input type="text" value="\$0.00"/>		

Other Comments

Costs include: preparatory work to get documents "camera ready" at \$165.00/day off site; price per image to microfilm is \$48.15/1,000 images (assuming letter and/or legal size). First year also includes purchase of microfilm reader/printer.

Wellfleet Police Department
10 Year Capital Plan

		FY 2019	
DATE		CRUISER REPLACEMENT	OTHER
FY 2019	September-2018	Receive replacement for cruiser #2 (Police Interceptor Utility)	Replace aging Tasers
		Receive replacement for cruiser #7 (Police Interceptor Utility)	
FY 2020	September-2019	Receive replacement for cruiser #3 (Police Interceptor Utility)	
	September-2020	Receive replacement for cruiser #5 (Police Interceptor Utility)	Body Cameras
FY 2021	September-2020	Receive replacement for cruiser #1 (Police Interceptor Sedan or Utility)	
FY 2022	September-2021	Receive replacement for cruiser #4 (Police Interceptor Utility)	
FY 2023	September-2022	Receive replacement for cruiser #2 (Police Interceptor Utility)	Bullet Proof Vests Replacement
FY 2024	September-2023	Receive replacement for cruiser #3 (Police Interceptor Utility)	
		Receive replacement for cruiser #6(Police Interceptor Utility)	
FY 2025	September-2024	Receive replacement for cruiser #5 (Police Interceptor Utility)	Replace aging Tasers
FY 2026	September-2025	Receive replacement for cruiser #4 (Police Interceptor Utility)	
	September-2026	Receive replacement for cruiser #2 (Police Interceptor Utility)	
FY 2027	September-2026	Receive replacement for cruiser #7 (Police Interceptor Utility)	Bullet Proof Vests Replacement
FY 2028	September-2027	Receive replacement for cruiser #2 (Police Interceptor Utility)	

Discussion on the state level that all radios and portable will need to be upgraded to digital, unknown when and the cost at this time.

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle and 1 Executive car.

Priority #

of Projects Submitted

Priority #

for Fiscal Year

1

1

1

2019

Degree of Urgency (check all that apply)

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- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$80,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Requested by Project Name **Project Description & Objectives****Project Need and Background**

Priority # of Projects Submitted

Priority #

for Fiscal Year

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by YearFY 2019 FY 2025 FY 2020 FY 2026 FY 2021 FY 2027 FY 2022 FY 2028 FY 2023 Total FY 2024 Other
Comments

Department: Police Department

Requested by Chief Ronald Fiset

Project Name: Taser Replacement Plan

Project Description & Objectives

Replace aging tasers

Project Need and Background

This is part on on going cycle to replace the tasers, approximately every 5 years

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2020

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020 \$20,000.00

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other Comments

Department: Police Department

Requested by Chief Ronald Fiset

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle and 1 Executive car.

Priority #

of Projects Submitted

Priority #

for Fiscal Year

1

1

1

2021

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020

FY 2026

FY 2021 \$80,000.00

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Police Department

Requested by Chief Ronald Fiset

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2022

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2020

FY 2021

FY 2022 \$40,000.00

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027

FY 2028

Total

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Police Cameras

Project Description & Objectives

Cruiser and/or Body Cameras

Project Need and Background

Equip marked cruisers and / or officers with video cameras.

Priority #

of Projects Submitted

Priority #

for Fiscal Year

1

1

1

2022

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022 \$50,000.00

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Police Department

Requested by Chief Ronald Fiset

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2023

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2020

FY 2021

FY 2022

FY 2023 \$40,000.00

FY 2024

FY 2025

FY 2026

FY 2027

FY 2028

Total

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Bullet Proof Vest Replacement Plan

Project Description & Objectives

Replace aging vests

Project Need and Background

All full time officers have been issued a bullet proof vest that need to be replaced approximately every 5 years. We are exploring grants to cover this cost and this request will be re-evaluated every year.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2023

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2020

FY 2021

FY 2022

FY 2023 \$13,000.00

FY 2024

FY 2025

FY 2026

FY 2027

FY 2028

Total

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
1	1	1	2024

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024 \$40,000.00

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle and 1 Executive car.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2025

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2020

FY 2021

FY 2022

FY 2023

FY 2024

FY 2025 80000

FY 2026

FY 2027

FY 2028

Total

Other
Comments

Department: Police Department

Requested by Chief Ronald Fiset

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle.

Priority #

of Projects Submitted

Priority #

for Fiscal Year

1

1

1

2026

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020

FY 2026

\$40,000.00

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Taser Replacement Plan

Project Description & Objectives

Replace aging tasers

Project Need and Background

This is part on on going cycle to replace the tasers, approximately every 5 years

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2026

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2020

FY 2021

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026 \$20,000.00

FY 2027

FY 2028

Total

Other
Comments

Department: Police Department

Requested by Chief Ronald Fiset

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle and 1 Executive car.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2027

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

\$80,000.00

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Cruiser Replacement Plan

Project Description & Objectives

Replace aging police cruiser(s)

Project Need and Background

This is part on on going cycle to replace one of the 4 marked cruiser, as part of a four year cycle.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2028

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

\$40,000.00

FY 2023

Total

FY 2024

Other
Comments

Department: Police Department

Requested by Chief Ronald Fisette

Project Name Bullet Proof Vest Replacement Plan

Project Description & Objectives

Replace aging vests

Project Need and Background

All full time officers have been issued a bullet proof vest that need to be replaced approximately every 5 years. We are exploring grants to cover this cost and this request will be re-evaluated every year.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
1	1	1	2028

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019		FY 2025	
FY 2020		FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	\$13,000.00
FY 2023		Total	
FY 2024			

Other
Comments

Fire Department

FY 2019 10 -Year Capital Improvement Plan Summary

Item	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	Total Expenditures	Suggested Source
Water Supply Development											-	OR
Replace Turnout Gear	16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000	18,000	19,000	172,000	OR
Replace Ambulance 99											320,000	AF
Replace Command Car 81		45,000										OR
Replace 4" supply hose	9,000			10,000	10,000				50,000		95,000	OR
Replace Medical/Rescue Equip.									10,000		39,000	OR
Replace Duty Truck (Sq. 80)					58,000					35,000	35,000	OR
Portable Radios	50,000	50,000	70,000	70,000							58,000	OR
Replace Ambulances 97 & 98				320,000	320,000						240,000	OR
Replace SCBA bottles								40,000			640,000	AF
Replace Forestry 90								150,000			40,000	OR
Replace Ladder 93		875,000									150,000	GOB/SHN
Replace Engine 95				625,000							875,000	GOB/SHN
Training room / EOC completion			150,000								625,000	GOB/SHN
Catwalk storage											150,000	Fire station contingency
Replace mobile data terminals	18,000			15,000	15,000						300,000	GOB/SHN
Recoat apparatus bays floor						70,000		18,000	18,000		84,000	AF
Fire Prevention/Inspection vehicle	38,000								40,000		70,000	OR
Department Total	131,000	986,000	236,000	1,057,000	420,000	87,000	638,000	226,000	136,000	54,000	3,971,000	OR
Total from operating revenues	75,000	111,000	86,000	97,000	85,000	87,000	18,000	58,000	78,000		695,000	
Total from ambulance fund	18,000			335,000	335,000		320,000	18,000	18,000		1,044,000	
Total from borrowing		875,000	150,000	625,000			300,000	150,000			2,100,000	

Operating Revenues	OR
Ambulance Fund	AF
General Oblig. Bonds / State House Notes	GOB/SHN

Annual average expenditure from operating revenue	69,500
Annual average expenditure from ambulance fund	104,400
Annual average expenditure from borrowing	210,000
Annual average total capital budget	383,900

Department: Fire & Rescue

Requested by Chief Richard J. Pauley, Jr.

Project Name Protective Clothing (Turnout gear purchase and replacement)

Project Description & Objectives

To provide suitable and reliable protective clothing to ensure emergency responders are properly protection from fire and other hazards of the job. This request is for five (5) sets of turnout gear and associated Nomex hoods, gloves, boots, etc.

Project Need and Background

Protective clothing has a limited life span of approximately five (5) years under normal use and then loses its integrity and full protection capability. The regular, ongoing replacement of this protective clothing insures that personnel have the necessary gear to perform their duties in a safe and efficient manner.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
4	5	4	2019

Degree of Urgency (check all that apply)

- ☒ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☐ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	\$16,000.00	FY 2025	
FY 2020		FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	
FY 2023		Total	\$16,000.00
FY 2024			

Other Comments

This is a annual capital expenditure which allows for the regular and timely replacement of firefighter protective clothing.

Department: Requested by Project Name **Project Description & Objectives**

To replace 20 year old water supply (4" diameter) hose and attack hose need for fire suppression purposes.

Project Need and Background

This is needed to ensure reliable hose for fire suppression purposes. Hose is tested annually to ensure safety and reliability. This project allows us to replace hose that has either failed its annual testing or otherwise is no longer serviceable.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="5"/>	<input type="text" value="5"/>	<input type="text" value="5"/>	<input type="text" value="2019"/>

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	<input type="text" value="\$9,000.00"/>	FY 2025	<input type="text"/>
FY 2020	<input type="text"/>	FY 2026	<input type="text"/>
FY 2021	<input type="text"/>	FY 2027	<input type="text"/>
FY 2022	<input type="text"/>	FY 2028	<input type="text"/>
FY 2023	<input type="text"/>	Total	<input type="text" value="\$9,000.00"/>
FY 2024	<input type="text"/>		

Other
Comments

Department: Fire & Rescue

Requested by Chief Richard J. Pauley, Jr.

Project Name Replacement of existing 800 MHz mobile and portable radios

Project Description & Objectives

To replace eleven (11) mobile and twenty-eight (28) portable 800 MHz radios in compliance with the Federal Communications Commission (FCC) regulations. This is year two (2) of a five (5) year project.

Project Need and Background

Our current radios (mobiles and portables) are over twenty-two (22) years old and do not meet FCC regulations/APCO-25 standards. In addition, several of these radios are no longer supported by the manufacturer in terms of replacement parts or technology. The total cost of this project is anticipated to be \$275,000.00

Priority #	of Projects Submitted	Priority #	for Fiscal Year
2	5	2	2019

Degree of Urgency (check all that apply)

- ☒ Legislation: required by state or federal legislation or regulation
- ☒ Hazard: removes an obvious or potential hazard to public health or safety
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- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☒ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	\$50,000.00	FY 2025	
FY 2020	\$50,000.00	FY 2026	
FY 2021	\$70,000.00	FY 2027	
FY 2022	\$70,000.00	FY 2028	
FY 2023		Total	\$240,000.00
FY 2024			

Other Comments

In order to better manage the cost of this project (estimated at \$240,000.00) we are proposing a funding schedule over a five (5) year time period. We have applied to the Federal Assistance to Firefighters Grant (AFG) program to fund this project but have not received any notification as to the status of our application.

Department: Fire & Rescue

Requested by Chief Richard J. Pauley, Jr.

Project Name Purchase new mobile data terminals (MDTs)

Project Description & Objectives

To allow us to accurately record and submit patient car reports as required by the Massachusetts Office of Emergency Medical Services, and, equip apparatus with computer aided dispatch (CAD) capabilities for quicker response and better emergency on-scene information.

Project Need and Background

We are required to file all patient care reports electronically with the Massachusetts Office of Emergency Medical Services. This project replaces older MDTs and transitions us to current CAD capabilities with our emergency communications/fire dispatch center operated by the Barnstable County Sheriff's Office.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
3	5	3	2019

Degree of Urgency (check all that apply)

- ☒ Legislation: required by state or federal legislation or regulation
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- ☒ Increased Service: expands or increases a service or improves a standard of service
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Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	\$18,000.00	FY 2025	
FY 2020		FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	
FY 2023		Total	\$18,000.00
FY 2024			

Other Comments

This is year four (4) of a four (4) year project. However, it is anticipated that to keep current with changing technologies with respect to MDTs, tablets and associated software, this project will need, regular, reoccurring funding on a periodic basis.

Department: Fire & Rescue

Requested by Chief Richard J. Pauley, Jr.

Project Name Fire Prevention/Inspection staff vehicle purchase

Project Description & Objectives

To meet the increased fire prevention and inspection activity requirements, we have the need to purchase a medium size, all wheel drive vehicle. The primary function of this vehicle is to transport personnel for daily fire prevention inspections. It will also be utilized by personnel to transport them to classes and training sessions.

Project Need and Background

This vehicle is needed to perform a critical function of this Department (daily fire prevention inspections/code enforcement). In addition, as it will be utilized by uniformed Firefighting/Paramedic personnel, it will be equipped with the necessary emergency response equipment (emergency warning lighting, siren, radios, medical equipment, etc.).

Priority #	of Projects Submitted	Priority #	for Fiscal Year
1	5	1	2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☒ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	\$38,000.00	FY 2025	
FY 2020		FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	
FY 2023		Total	\$38,000.00
FY 2024			

Other Comments

Please see attached document.

Wellfleet Fire Department



10 Lawrence Road, Wellfleet, MA 02667

Richard J. Pauley, Jr.
Fire Chief

Phone: (508) 349-3754
Fax: (508) 349-0318

TO: Dan Hoort, Town Administrator
FROM: Richard J. Pauley, Jr., Fire Chief
RE: FY-2019 C.I.P. – Fire Prevention/Inspection Vehicle
DATE: May 24, 2017

As a result of the lengthy discussion during this year's Annual Town Meeting with respect to the request to fund a fire prevention/inspection vehicle for this Department, I respectfully request the following be considered:

During the course of the year, this Department issues an average of 550 permits for various occupancies, building uses, activities, fire protection equipment, etc. These permits require a minimum of one (1) inspection, and often is the case this involves a re-inspection or follow-up inspection for various reasons. Accordingly, I estimate that at least 50% of these inspections require some type of re-inspection (or follow-up inspection) resulting in the continuous need for inspection personnel to "be on the road" throughout the community for several hours each day. Our task of performing these inspections is required either by State statute or various Massachusetts Comprehensive Fire Safety Code requirements. Further, I anticipate that over the upcoming years, our inspection level activities will increase, due to the constant addition of new State mandates.

We currently use the Department's squad/pick up truck (a 2015 Ford F-350) for the bulk of these inspections. The primary purpose of the squad is to respond to emergency requests for assistance with either the on-duty shift supervisor, or, to transport additional personnel and equipment to scenes when needed. This is particularly true in the summer months (from May through September) when we endeavor to increase the on duty, day shift personnel strength to handle the simultaneous emergency calls that we need to respond to. In short, the squad truck is needed primarily for emergency response purposes and should not (and often cannot) be utilized for fire prevention inspection activities.

While the primary use of the fire prevention/inspection vehicle will be to perform inspectional functions, as those functions are performed by a suitably trained Firefighter/Paramedic this vehicle needs to be of the appropriate design, construction and suitability to also respond to emergency related calls when needed, again, which is often the case as sixty-seven percent (67%) of our calls occur during the weekday, when regular fire prevention/inspection duties are also being performed. As such, in addition to the vehicle being of suitable design, type and construction, it must be equipped with the standard two-way radio(s) for communications, warning equipment (emergency red lights and siren) and have a basic cadre of medical equipment.

TO: Dan Hoort, Town Administrator
RE: FY-2019 C.I.P. – Fire Prevention/Inspection Vehicle

May 24, 2017
Page 2

Further, while this vehicle must be able to perform in adverse conditions (soft/sand road surfaces, uneven terrain and various adverse winter conditions such as unplowed and/or slippery road conditions). As such, the type of vehicle needed for this function is a mid-size, all wheel or four (4) wheel drive that meets special service specifications. The total cost to purchase and equip this vehicle is as follows:

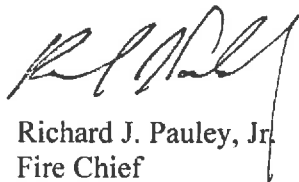
Purchase (per MA State Bid)	\$ 29,000.00
Two way radio purchase/install	\$ 6,000.00
Warning equipment (lights/siren)	<u>\$ 3,000.00</u>
Total cost	\$ 38,000.00

The expected life span of this vehicle is seven (7) to ten (10) years depending upon use, wear and tear, etc.

As previously stated this vehicle would also be utilized evenings and weekends to transport personnel attending various training sessions, classes, etc. And, the vehicle would be a back up vehicle for emergency response, simultaneous incident response, and, when the Department's command vehicle is temporarily out of service or otherwise committed.

If you should need additional information, or, have any questions with respect to this request, please do not hesitate to contact me.

Respectfully submitted,



Richard J. Pauley, Jr.
Fire Chief

Department: Building Department

Requested by Justin Post

Project Name modernization of file storage

Project Description & Objectives

Rolling storage shelving installed as per manufacture specs.;

Project Need and Background

The building and health departments main office areas consist of 1,040 sf. total floor area, 150 sf. of this office area is 4' high file cabinets which constitutes 15% of the floor area not including area loss for (x6) desks. Protection of the files of each and every property, building, or structure.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Degree of Urgency (check all that apply)

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- ☒ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	<input type="text" value="\$20,000.00"/>	FY 2025	<input type="text"/>
FY 2020	<input type="text"/>	FY 2026	<input type="text"/>
FY 2021	<input type="text"/>	FY 2027	<input type="text"/>
FY 2022	<input type="text"/>	FY 2028	<input type="text"/>
FY 2023	<input type="text"/>	Total	<input type="text"/>
FY 2024	<input type="text"/>		

Other Comments

Department: Wellfleet Elementary

Requested by School Committee

Project Name Remove Interior Wallcoverings and Paint

Project Description & Objectives

Remove the interior vinyl wallcoverings in the hallways, stairwells, and surrounding classroom sinks; repair walls and remediate mold, if warranted, and paint.

Project Need and Background

The interior wallcoverings, installed in 1991 (approx.) are peeling away from the walls. Sections of the wallcoverings, in the school lobby and adjacent hallway, were removed in summer 2016. Mold was discovered and remediation and new drywall was required. Wallcoverings were also removed around the sinks in 4 classrooms and from one stairwell. The project required repairs to these walls prior to painting.

Priority # of Projects Submitted

1

2

Priority # for Fiscal Year

1

2019

Degree of Urgency (check all that apply)

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- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$88,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total \$88,000.00

FY 2024

Other Comments

The cost of the summer 2016 wallcoving removal, mold remediation, drywall installation, wall repair, and painting totaled approximately \$10,000.

Based on the previous total and the scope of the work to be completed, the projected cost is \$88,000.

Department: Wellfleet Elementary

Requested by School Committee

Project Name Replace Computers/Technology

Project Description & Objectives

To adhere to the Nauset Technology Plan's 5-Year Implementation Plan: Provide all academic classrooms with current and effective technology equipment .

Project Need and Background

Failure to replace the outdated computers and technology will result in equipment failures, an inability to access computer-based State testing, costly repairs, and a diminished learning/teaching environment for students and faculty.

Priority # of Projects Submitted

2

2

Priority #

2

for Fiscal Year

2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☒ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$10,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

CAPITAL IMPROVEMENT PLAN
Ten Year Projection 2019 - 2028
Wellfleet Elementary School

10 YRS.	FISCAL YEAR	ITEMIZATION	Line Item Estimate	TOTAL FY Capital Money
1	2019	<ul style="list-style-type: none"> Feasibility Study to add a Fire Suppression System Remove original section wall coverings, repair walls, remediate any mold, paint Replace computers/ tech 	TBD* 88,000 10,000	98,000*
2	2020	<ul style="list-style-type: none"> Exterior cladding (weathered cedar shingles) at South & West exposures Replace chain link around parking lot Replace computers/ tech 	280,000 10,000 10,000	300,000
3	2021	<ul style="list-style-type: none"> Add a Fire Suppression System (Automatic Sprinkler System)* Upgrade Fire Alarm Panel (foundation to upgrade devices) Exterior cladding (weathered cedar shingles) at North & East exposures Mower/ Tractor replacement Replace computers/ tech in lab 	TBD* 16,000 260,000 10,000 25,000	311,000*
4	2022	<ul style="list-style-type: none"> Replace roof on original building Replace computers/ tech 	390,000 10,000	400,000
5	2023	<ul style="list-style-type: none"> Replace Playground New lawn/grass behind school Replace computers/ tech & replace switches 	250,000 20,000 10,000	280,000
6	2024	<ul style="list-style-type: none"> Energy Management System (Direct Digital Control w/ Demand Control Ventilation) Energy Management System (Energy Recovery Ventilator) Replace computers/ tech 	408,000 12,000 10,000	430,000
7	2025	<ul style="list-style-type: none"> Fuel Conversion (to high-efficiency propane boilers) Replace/ upgrade communication system Replace computers/ tech 	292,000 68,000 10,000	370,000
8	2026	<ul style="list-style-type: none"> Replace restroom plumbing fixtures & finishes in original building Replace metal balcony doors (above lobby entrance) Replace dishwasher Replace computers/ tech in lab 	165,000 14,000 16,000 25,000	220,000

9	2027	• Replace classroom sinks	87,000	143,000
		• Gym Floor (strip, repaint, poly finish and repair wood as required)	46,000	
		• Replace computers/ tech	10,000	
10	2028	• Replace exterior doors (Library)	25,000	35,000
		• Replace computers/ tech	10,000	

Department: DPW

Requested by Mark Vincent

Project Name Equipment Storage Building at the Transfer Station

Project Description & Objectives

A storage building to house the backhoe and truck.

Project Need and Background

The storage building would protect the vehicles, prolonging their life and also give the staff a place to safely maintain it, out of the elements.

Priority # of Projects Submitted

1

2

Priority #

1

for Fiscal Year

FY2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
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- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$60,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: DPW

Requested by Mark Vincent

Project Name Library Interior Painting and Repair

Project Description & Objectives

To provide ongoing maintenance and upkeep of the Library interior.

Project Need and Background

Maintain and beautify the interior walls of the Library.

Priority # of Projects Submitted

2

2

Priority #

2

for Fiscal Year

FY2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
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- ☐ Recreation: parks, athletic programs, etc.
- ☒ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$25,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Council on Aging

Requested by Suzanne Grout Thomas

Project Name Walking Path at Wellfleet Senior Center

Project Description & Objectives

Extend the current path through the wooded area adjacent to the Senior Center to provide a one half mile level, stamped concrete walkway to provide opportunity for seniors and others to walk and exercise safely. The walkway at the Town Pier is very popular but difficult to use in the winter months because of the windiness of the area. Senior Center exercise classes can also use the walkway as an extension of their programs. Benches will be placed along the walk to provide places to sit and rest while walking.

Project Need and Background

With Wellfleet's aging population growing, the need for appropriate and accessible exercise options grows with it. In 2014, when the garden and patio and partial walkway were installed, the half mile walkway was eliminated because of cost. At this point, it needs to go forward.

Priority # of Projects Submitted

1

1

Priority # for Fiscal Year

1

FY19

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☒ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$82,000.00

FY 2025 300.00

FY 2020 \$300.00

FY 2026 \$300.00

FY 2021 \$300.00

FY 2027 \$300.00

FY 2022 \$300.00

FY 2028 \$300.00

FY 2023 \$300.00

Total \$84,700.00

FY 2024 \$300.00

Other Comments

The annual cost of \$300 is the cost of sealing the stamped concrete walkway to preserve its integrity.

Department: Council on Aging

Requested by Suzanne Grout Thomas

Project Name Electric Green Vehicle

Project Description & Objectives

To own and operate a completely electric van for COA transportation.

Project Need and Background

A seven passenger combustion engine van with wheelchair capability costs around \$40,000. The same size electric van costs \$109,000 in FY18.

Priority # of Projects Submitted

2

2

Priority # for Fiscal Year

1

FY24

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
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Priority of Function (check all that apply)

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- ☐ Recreation: parks, athletic programs, etc.
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Projected Costs by Year

FY 2019

FY 2025 \$2,000.00

FY 2020

FY 2026 \$2,000.00

FY 2021

FY 2027 \$2,000.00

FY 2022

FY 2028 \$2,000.00

FY 2023

Total \$123,000.00

FY 2024 \$115,000.00

Other
Comments

Department: Recreation

Requested by Rebecca Rosenberg

Project Name Adult Fitness at Baker's Field Playground

Project Description & Objectives

To create a workout space for adults to utilize while their children are playing on their playground equipment. This equipment will significantly enhance the amenities of the new playground. This proposal is requesting to purchase an adult fitness apparatus and a zip line which can be utilized by adults and children for fitness. (see attached description)

Project Need and Background

Community request for enhancement of playground area. Providing options for adults to be able to work out and stay fit, especially parents that are pressed for time, enhances the health of the community.

Priority # of Projects Submitted

1

1

Priority #

1

for Fiscal Year

2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☐ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☐ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☒ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$28,796.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments



Department: Beach Program

Requested by Suzanne Grout Thomas

Project Name White Crest Expansion

Project Description & Objectives

To quadruple the size of the back lot at White Crest to accommodate approximately 800 vehicles and to build a public bathroom that has outside rinse off areas for beachgoers. The existing bathhouse will be converted to lifeguard locker room and storage.

Project Need and Background

As we lose approximately 2.7/feet per year of dune face, we also lose parking spots. This project builds capacity for the next 20 years. In the event that any of the four Town of Wellfleet parking lots on the ocean either become very small or disappear altogether, the Town could provide shuttle service from White Crest to any of the other three beaches.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
1	1	1	2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☐ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☒ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☒ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☒ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019	\$1,600,000.00	FY 2025	
FY 2020		FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	
FY 2023		Total	
FY 2024			

Other Comments

Department: Marina

Requested by Michael Flanagan

Project Name Replace Marina Pickup Truck

Project Description & Objectives

Purchase a new pickup truck with plow.

Project Need and Background

Because of the corrosive atmosphere at the Marina, our pickup needs replacement.
Our current vehicle is 12 years old.

Priority # of Projects Submitted

1

10

Priority #

1

for Fiscal Year

2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☐ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$60,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total

FY 2024

Other
Comments

Department: Marina

Requested by Michael Flanagan

Project Name Replace Marina Rescue Boat engine

Project Description & Objectives

Purchase a new engine for the Harbormaster Rescue Boat.

Project Need and Background

To keep our emergency equipment ready, I feel we should replace our rescue boat vessel.
This equipment should be ready for use at all times. Our current engine is 14 years old.

Priority # of Projects Submitted

2

6

Priority # for Fiscal Year

2

2019

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
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- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☒ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019 \$60,000.00

FY 2025

FY 2020

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total \$60,000.00

FY 2024

Other
Comments

Department: Marina

Requested by Michael Flanagan

Project Name Replace Marina Boom Truck

Project Description & Objectives

Purchase a new Harbormaster Boom Truck

Project Need and Background

Because of the severe environment at the Marina, all machinery needs replacement at some point in time. I may be overly optimistic in waiting this long to replace this vehicle which sees heavy use

Priority # of Projects Submitted

3

6

Priority #

1

for Fiscal Year

2020

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
- ☐ Hazard: removes an obvious or potential hazard to public health or safety
- ☒ Efficiency: replaces equipment or facility that is obsolete, or would be too costly to repair or maintain and better utilizes existing standard of service
- ☒ Standard of Service: maintains or provides existing standard of service
- ☐ Economic Advantage: directly benefits the Town's economic base by increasing property values or other revenue potential
- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019

FY 2025

FY 2020 \$65,000.00

FY 2026

FY 2021

FY 2027

FY 2022

FY 2028

FY 2023

Total \$65,000.00

FY 2024

Other Comments

Department: Marina

Requested by Michael Flanagan

Project Name Engineering for repair and/ or replacement of the steel bulkhead at Marina

Project Description & Objectives

Procure engineering for the repair or replacement of the steel bulkhead at the Marina. This would entail doing repairs to the corroding tie rods on the steel bulkhead and to do engineering to come up with a long term solution to the problems there.

Project Need and Background

Because of corrosion and electrolysis, the lower tie rods on the steel bulkhead have deteriorated. These tie rods need to be repaired and the wall needs to be examined to determine what steps need to be taken to maintain the integrity of the wall. Replacement with a greenheart timber bulkhead would match up with the rest of our bulkheads.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
6	10	2	2021

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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- ☐ Increased Service: expands or increases a service or improves a standard of service
- ☐ New services: makes possible a new service or increases convenience of an existing service.

Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☒ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019		FY 2025	
FY 2020	\$50,000.00	FY 2026	
FY 2021		FY 2027	
FY 2022		FY 2028	
FY 2023		Total	
FY 2024			

Other Comments

Department: Marina

Requested by Michael Flanagan

Project Name Dock Replacement

Project Description & Objectives

Continue to replace our concrete docks in the slip area. The most essential part of the Marina is our dock system which sees heavy use. It is my hope that the current system will last until 2022, but this request may have to move up in CIP priority

Project Need and Background

The concrete dock system at the Marina is over 30 years old and they are in desperate need of replacement. These docks are heavy and cumbersome which is why we have to leave them in the water year round. Replacement with wooden docks will facilitate removal and maintenance. By doing this work in house, we are saving the Marina Enterprise Fund thousands of dollars. We have replaced the A section in

Priority #	of Projects Submitted	Priority #	for Fiscal Year
5	6	1	2021

Degree of Urgency (check all that apply)

- ☐ Legislation: required by state or federal legislation or regulation
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Priority of Function (check all that apply)

- ☐ Protection of persons and property: police, fire, rescue, inspections, etc.
- ☐ Environmental health: water, sewer, sanitation, public health, etc.
- ☐ Heritage and cultural: education, libraries, etc.
- ☐ Housing: public housing, etc.
- ☐ Pedestrian and vehicular transportation: street construction and maintenance, parking, etc.
- ☐ Recreation: parks, athletic programs, etc.
- ☐ General government: office facilities, central services, etc.

Projected Costs by Year

FY 2019		FY 2025	
FY 2020		FY 2026	
FY 2021	\$100,000.00	FY 2027	
FY 2022		FY 2028	
FY 2023		Total	\$100,000.00
FY 2024			

Other Comments