



TOWN OF WELLFLEET

300 MAIN STREET WELLFLEET MASSACHUSETTS 02667

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

www.wellfleetma.org

October 1, 2019

Janet Reinhart, Chair
Wellfleet Select Board
300 Main Street
Wellfleet, MA 02667

Fred Magee, Chair
Wellfleet Finance Committee
300 Main Street
Wellfleet, MA 02667

RE: Fiscal 2021 Capital Improvement Plan

Dear Chair Reinhart and Magee:

Enclosed please find a copy of the fiscal 2021 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 2021 subsection of the Reports and Documents section of the Town website.

Wellfleet Charter Section 7-5-2

The Capital Improvement Plan shall be submitted to the Finance Committee and the Selectboard not later the first of October. Within sixty days the Finance Committee shall prepare and submit a report and its recommendations on the Capital Improvement Plan to the Town Administrator and the Selectboard. A copy of the report shall be filed with the Town Clerk.

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. Hoort,
Wellfleet Town Administrator

encl



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MEMORANDUM

To: Selectboard and Finance Committee

From: Dan Hoort, Town Administrator

Subject: Fiscal Year 2021 Capital Improvement Plan

Date: October 1, 2019

Section 7-5-2 of the Wellfleet Charter requires the submission of a detailed five-year capital improvement plan (CIP) to the Finance Committee and the Selectboard no later than October 1st.

The fiscal year 2021 CIP is submitted in compliance with those requirements. The CIP consists of this memo and the accompanying supporting documents.

The FY 2021 CIP is broken down as follows:

FY 2021	\$2,472,820
FY 2022	\$2,941,250
FY 2023	\$1,636,927
FY 2024	\$1,046,800
FY 2025	\$1,048,220

The total requests in the five-year CIP is \$9,146,018. There are several large items that are not currently included in the CIP, but which should be acknowledged.

- During the April 2019 Annual Town Meeting Wellfleet voters approved \$7.5M for dredging the Wellfleet Harbor. That represents the estimated share of the Town's cost for the initial dredging of the Wellfleet Harbor and assumes the State will provide a 50% matching grant. It does not account for the cost of future maintenance dredging.
- Both the Cape Cod Regional Technical High School new building and the Nauset Regional High School building renovations are in various stages within the Massachusetts School Building Authority.

Updates for the departments include the following:

MIS – Request #1

Staff has estimated an annual cost of \$50,000 for ongoing personal computer and server replacements.

Town Clerk’s Office – Request #2

The department is requesting additional shelving for the basement storage vault.

Shellfish – Requests #3 & 4

The department is replacing a pick-up truck based on their five-year replacement plan. In addition, they are requesting funding for a float upweller.

Police – Requests #5 - 8

The only current year request is for vehicle replacement as part of their ongoing ‘Cruiser Replacement Plan’.

Fire – Requests #9 - 19

Current year requests total \$281,000.

Education – Requests #20 & 21

The two requests for the Wellfleet Elementary and the Nauset Regional School District are based on their FY 2020 requests for FY 2021.

Dept. of Public Works – Requests #22 - 60

Maintaining the infrastructure of the Town, Town buildings and department equipment is always vital to the Town and its residents and visitors. Total Public Works CIP requests for FY 2021 total \$1,447,900

Recreation – Requests #61 - 64

As discussed last year the Recreation Department is requesting a 15 person passenger van to continue to meet the needs of the community. In addition, they are requesting funding for a new awning at the bandstand for safety reasons.

Beach – Request #65 & 66

The Beach Department is requesting portable repeaters to improve cell phone service at Wellfleet beaches as part of an ongoing safety improvement.

It should be noted that the current funding schedule is an estimate at this point. Free cash has not yet been certified so we don’t have the amount of available free cash at this time. The funding schedule will become clearer as we near the end of the calendar year.

Next Steps

The plan will continue to be refined between now and the town meeting in April 2020.

- The Town Administrator’s office will continue to research the requests being made to determine if there are any better options available.
- Each department requesting a vehicle replacement has been asked to submit a vehicle roll-over form per the Selectboard’s policy.
- Funding will continue to be refined as Free Cash is certified and the amount available through the tax levy is determined. The goal is always to avoid as many overrides as possible.

TOWN of WELLFLEET FY2021 FIVE YEAR CIP PLAN

	Dept	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Cost
1	MIS	General MIS Equipment	50,000	50,000	50,000	50,000	50,000	250,000
2	Clerk	Storage Vault Shelving	5,750	5,000	5,000			15,750
3	Shell	Pick-Up Truck	36,495		40,200		44,220	120,915
4	Shell	Floating Upweller	34,057					34,057
5	Pol	Police Cruisers	100,000	50,000	55,000	55,000	110,000	370,000
6	Pol	Police Cameras		50,000				50,000
7	Pol	Bulletproof Vests			20,000			20,000
8	Pol	Portable Radios				56,000		56,000
9	Fire	Replace Command Car 81	55,000					55,000
10	Fire	Replace Forrestry 90 equipment	40,000					40,000
11	Fire	Portable Radio Replacement	85,000	85,000				170,000
12	Fire	Replace EMS equipment'	80,000			20,000	20,000	120,000
13	Fire	Replace turnout gear	21,000	21,000	21,000	24,000	24,000	111,000
14	Fire	Replace 4" Supply Hose		10,000	10,000			20,000
15	Fire	Replace Duty Truck			58,000			58,000
16	Fire	Replace Ambulances 97 & 98		320,000	320,000			640,000
17	Fire	Replace Engine 95		625,000				625,000
18	Fire	Mobile Data Terminals		16,000	16,000	16,000		48,000
19	Fire	Recoat apparatus bays floor				70,000		70,000
Education (based on prior year CIP)								
20	WES	CIP Program	311,000	400,000	280,000	430,000	400,000	1,821,000
21	NRSD	CIP Program (13% of total)	108,116	141,700	101,827	55,900	100,000	507,544
DPW - Equipment								
22	DPW	Pick-Up Truck/Utility Body '04'	60,000					60,000
23	DPW	Backhoe '04'	168,000					168,000
24	DPW	Skid Steer Loader	14,900	14,900	14,900	14,900		59,600
25	DPW	Trans Station-Roll-off Truck '00'	215,000					215,000
26	DPW	Dump Truck w sander/plow '00'		160,000				160,000
27	DPW	Dump Truck w sander/plow '12'		85,000				85,000
28	DPW	Dump Truck w sander/plow '14'		85,000				85,000
29	DPW	Tran Station-Front End Loader '08'		220,000				220,000
30	DPW	Dump Truck w sander/plow '06'			160,000			160,000
31	DPW	Flail Mower '08'			85,000			85,000
32	DPW	Pick-up Truck w Plow			75,000			75,000
33	DPW	Tran Station-Tractor Replace '99'			200,000			200,000
34	DPW	10 Wheel Dump Truck '03'				170,000		170,000
35	DPW	One Truck w Sander '08'				85,000		85,000
36	DPW	Dump Truck w sander/plow '16'					85,000	85,000
37	DPW	Transit '16					35,000	35,000
38	DPW	Tran Station-Refuse/Recycling Trailer					100,000	100,000
DPW - Facilities								
39	DPW	Town Hall Railing	6,000					6,000
40	DPW	Bathroom Upgrades	5,000					5,000
41	DPW	Tran Station-Equipment Storage Bldg	180,000					180,000
42	DPW	Tran Station-Canopy Extension	40,000					40,000
43	DPW	Tran Station-Guard Shack	15,000					15,000
44	DPW	Tran Station-Entry Gate	14,000					14,000
45	DPW	Sub Station-Roof Replacement	15,000					15,000
46	DPW	Baker Field-Backstops	35,000					35,000
47	DPW	Beach-Bathroom Upgrades	30,000					30,000
48	DPW	Library-PV System		5,000				5,000
49	DPW	Salt Shed Replacement		250,000				250,000

	Dept	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 Yr Cost
50	DPW	Compressor Replacement		5,000				5,000
51	DPW	Swap Shop		65,000				65,000
52	DPW	Town Hall-Siding replacement			60,000			60,000
53	DPW	Town Hall-Paint exterior trim			15,000			15,000
54	DPW	COA-HVAC System Upgrade			25,000			25,000
55	DPW	Beach-Roof replacements (4)			25,000			25,000
56	DPW	Library-Paint exterior					20,000	20,000
57	DPW	Generator Replacement					60,000	60,000
DPW - Capital Improvements								
58	DPW	Lt. Island Road Improvements	150,000					150,000
59	DPW	Kellars Corner Revetment	450,000					450,000
60	DPW	Duck Creek Revetment/Engineering	50,000					50,000
61	Rec	15 Passenger Van	33,327					33,327
62	Rec	Bandstand Awning replacement	25,175					25,175
63	Rec	Adult fitness stations at Rec area		14,900				14,900
64	Rec	Resurface Bball courts		12,750				12,750
65	Beach	Portable repeaters	40,000					40,000
66	Beach	Modular Building w tight tank		250,000				250,000
Yearly Totals			\$2,472,820	\$2,941,250	\$1,636,927	\$1,046,800	\$1,048,220	\$9,146,018

Totals by Department

Information Technology	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Town Clerk	\$5,750	\$5,000	\$5,000	\$0	\$0	\$15,750
Shellfish Department	\$70,552	\$0	\$40,200	\$0	\$44,220	\$154,972
Police	\$100,000	\$100,000	\$75,000	\$111,000	\$110,000	\$496,000
Fire	\$281,000	\$1,077,000	\$425,000	\$130,000	\$44,000	\$1,957,000
Education	\$419,116	\$541,700	\$381,827	\$485,900	\$500,000	\$2,328,544
Public Works	\$1,447,900	\$889,900	\$659,900	\$269,900	\$300,000	\$3,567,600
Recreation	\$58,502	\$27,650	\$0	\$0	\$0	\$86,152
Beach Department	\$40,000	\$250,000	\$0	\$0	\$0	\$290,000
	\$2,472,820	\$2,941,250	\$1,636,927	\$1,046,800	\$1,048,220	\$9,146,018

TOWN of WELLFLEET FY2021 CIP Funding Plan

Dept	Project	Funding by:				
		Free Cash	Raise & Appropriate	Borrow	Other Funds	
1	MIS General MIS Equipment	50,000	50,000			
2	Clerk Storage Vault Shelving	5,750		5,750		
3	Shell Pick-Up Truck	36,495	36,495			
4	Shell Floating Upweller	34,057			34,057 Shell Revolve	
5	Pol Police Cruisers	100,000		100,000		
9	Fire Replace Command Car 81	55,000	55,000			
10	Fire Replace Forrestry 90 equipment	40,000		40,000		
11	Fire Portable Radio Replacement	85,000		85,000		
12	Fire Replace EMS equipment'	80,000			80,000 Ambulance Fnd	
13	Fire Replace turnout gear	21,000		21,000		
Education (based on prior year CIP)						
20	WES CIP Program	311,000			311,000	
21	NRSD CIP Program (13% of total)	108,116	108,116			
DPW - Equipment						
22	DPW Pick-Up Truck/Utility Body '04'	60,000	60,000			
23	DPW Backhoe '04'	168,000			168,000	
24	DPW Skid Steer Loader	14,900		14,900		
25	DPW Trans Station-Roll-off Truck '00'	215,000			215,000	
DPW - Facilities						
39	DPW Town Hall Railing	6,000	6,000			
40	DPW Bathroom Upgrades	5,000	5,000			
41	DPW Tran Station-Equipment Storage Bldg	180,000			180,000	
42	DPW Tran Station-Canopy Extension	40,000	40,000			
43	DPW Tran Station-Guard Shack	15,000	15,000			
44	DPW Tran Station-Entry Gate	14,000	14,000			
45	DPW Sub Station-Roof Replacement	15,000	15,000			
46	DPW Baker Field-Backstops	35,000	35,000			
47	DPW Beach-Bathroom Upgrades	30,000	30,000			
58	DPW Lt. Island Road Improvements	150,000			150,000	
59	DPW Kellars Corner Revetment	450,000			450,000	
	DPW Duck Creek Revetment/Engineering	50,000			50,000	
60						
61	Rec 15 Passenger Van	33,327	33,327			
62	Rec Bandstand Awning replacement	25,175	25,175			
65	Beach Portable repeaters	40,000			40,000 Beach Fnd	
Yearly Totals		2,472,820	528,113	266,650	1,524,000	154,057

Department

Requested By

Project Description & Objectives

Project Need & Background

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="2,021"/>

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 2021	<input type="text" value="5,750"/>	
FY 2022	<input type="text" value="5,000"/>	
FY 2023	<input type="text" value="5,000"/>	
FY 2024	<input type="text" value="0"/>	
FY 2025	<input type="text" value="0"/>	TOTAL <input type="text"/>
FY 2026	<input type="text" value="0"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

I worked with DPW Director Mark Vincent on a truck replacement plan every five years given the heavy usage on intertidal terrain and exposure to salt water. The 2016 truck will come up for replacement in FY2021.

Priority # of Projects Submitted Priority # for Fiscal Year

Degree of Urgency (check all that apply)

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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 2021	<input type="text" value="36,495"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text" value="40,200"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text" value="44,220"/>	TOTAL <input type="text" value="\$120,915"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

A floating upweller system (FLUPSY) to grow baby clams and oysters from pin-head size to field plant size. A FLUPSY will allow WSD buy greater quantities of seed to propagate our wild fisheries, benefiting our commercial and recreational permit

Project Need & Background

In order to save money by purchasing smaller, cheaper shellfish seed in the future, the department will eventually need to invest in nursery infrastructure. A FLUPSY provides a platform in the water with a pump that creates waterflow with nutrients through silos to feed baby shellfish. This system helps the shellfish grow faster and protects them from predators and disease.

Priority # of Projects Submitted Priority # for Fiscal Year

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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 2020	<input type="text" value="34,057"/>	FY 2026	<input type="text" value="2,207"/>
FY 2021	<input type="text" value="2,207"/>	FY 2027	<input type="text" value="2,207"/>
FY 2022	<input type="text" value="2,207"/>	FY 2028	<input type="text" value="2,207"/>
FY 2023	<input type="text" value="2,207"/>	FY 2029	<input type="text" value="2,207"/>
FY 2024	<input type="text" value="2,207"/>	TOTAL	<input type="text" value="89,000"/>
FY 2025	<input type="text" value="2,207"/>		

Other Comments

Used our consultant's analysis to choose most effective and beneficial way for the Town to grow baby shellfish and make the most of town resources.

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace aging police cruisers. This is part of an on going cycle to replace one of the 4 marked cruisers, as part of four year cycle and 1 executive car.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2,021"/>

Degree of Urgency (check all that apply)

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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 2021	<input type="text" value="100,000"/>	
FY 2022	<input type="text" value="50,000"/>	
FY 2023	<input type="text" value="55,000"/>	
FY 2024	<input type="text" value="55,000"/>	
FY 2025	<input type="text" value="110,000"/>	TOTAL <input type="text" value="\$370,000"/>
FY 2026	<input type="text"/>	

Other Comments

Wellfleet Police Department
5 Year Capital Plan

FY 2021

	DATE	CRUISER REPLACEMENT	OTHER
FY 2021	September-2020	Receive replacement for cruiser #5 (Police Interceptor Utility)	
	September-2020	Receive replacement for cruiser #1 (Police Interceptor Sedan or Utility)	
FY 2022	September-2021	Receive replacement for cruiser #4 (Police Interceptor Utility)	Body Cameras
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)	Digital Radios
FY 2025	September-2024	Receive replacement for cruiser #6(Police Interceptor Utility) Receive replacement for cruiser #5 (Police Interceptor Utility)	
FY 2026	September-2025	Receive replacement for cruiser #4 (Police Interceptor Utility)	Replace aging Tasers

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

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2,022"/>

Degree of Urgency (check all that apply)

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- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text" value="50,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace aging vests. 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
<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2,023"/>

Degree of Urgency (check all that apply)

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- Recreation: parks, athletic programs, etc.
- General government: office facilities, central services, etc.

Projected Costs by Year

FY 2021	<input type="text"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text" value="20,000"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace aging police portable radios. The state is making a push to move from our current radio technology to a digital format which would increase the cost of portables to approx \$4,000 each.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2,024"/>

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 2021	<input type="text"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text" value="56,000"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

Fire Department FY 2021 10 -Year Capital Improvement Plan Summary

Item	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Expenditures	Suggested Source
Water Supply Development	21,000	21,000	21,000	24,000	24,000	24,000	28,000	28,000	28,000	28,000	-	OR
Replace Turnout Gear					320,000						247,000	OR
Replace Ambulance 99	55,000						50,000				320,000	AF
Replace Command Car 81		10,000	10,000				10,000	10,000			105,000	OR
Replace 4" supply hose	80,000			20,000	20,000	20,000					40,000	OR
Replace Medical/Rescue Equip.			58,000						60,000		118,000	OR
Replace Duty Truck (Sq. 80)	85,000	80,000						90,000			255,000	OR
Portable Radios		320,000	320,000					320,000			960,000	AF
Replace Ambulances 97 & 98					40,000						40,000	OR
Replace SCBA bottles					150,000						240,000	GOB/SHN
Replace Forestry 90	40,000							50,000			240,000	GOB/SHN
Replace Ladder 93		625,000									625,000	GOB/SHN
Replace Engine 95												Fire station contingency
Training room / EOC completion												
Catwalk storage					300,000						300,000	GOB/SHN
Replace mobile data terminals		16,000	16,000	16,000	18,000	18,000	18,000	18,000		20,000	122,000	AF
Recoat apparatus bays floor				70,000							70,000	OR
Fire Prevention/Inspection vehicle							40,000				40,000	OR
Department Total	281,000	1,072,000	425,000	130,000	664,000	252,000	146,000	56,000	488,000	108,000	3,622,000	
Total from operating revenues	201,000	111,000	89,000	114,000	44,000	84,000	128,000	38,000	168,000	88,000	1,065,000	
Total from ambulance fund	80,000	336,000	336,000	16,000	320,000	18,000	18,000	18,000	320,000	20,000	1,482,000	
Total from borrowing	-	625,000			300,000	150,000					1,075,000	

Operating Revenues	OR
Ambulance Fund	AF
	GOB/SHN

Annual average expenditure from operating revenue	106,500
Annual average expenditure from ambulance fund	148,200
Annual average expenditure from borrowing	107,500
Annual average total capital budget	362,200

Department

Requested By

Project Description & Objectives

Project Need & Background

Car 81 is used on a daily basis by the fire chief and serves as the command post for emergency incidents. The current vehicle was purchased in 2013, has significant wear and tear and is showing undercarriage corrosion/rust. The vehicle was scheduled to be replaced in FY-2020 but was postponed one (1) year and needs to be replaced in this budget.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="5"/>	<input type="text" value="1"/>	<input type="text" value="2,021"/>

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 2021	<input type="text" value="55,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="55,000"/>
FY 2026	<input type="text"/>	

Other Comments

The cost of the vehicle is \$40,000.00. The cost to purchase and install new FCC compliant radios is \$8,000.00 and the cost to outfit the vehicle with emergency warning lights and sirens is \$7,000.00.

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="5"/>	<input type="text" value="2"/>	<input type="text" value="2,021"/>

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 2021	<input type="text" value="40,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="40,000"/>
FY 2026	<input type="text"/>	

Other Comments



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-2021 Fire Department Capital Plan – Forestry 90*
DATE: September 11, 2019

This memorandum is in reference to our request for funding to replace the existing tank/pump on Forestry 90.

Forestry 90 is a 2007, Chevrolet 3500 four-wheel drive designed specifically for fighting forest and wildland fires. It has a 200 gallon water tank, 120 gallon per minute pump and class A foam capabilities. The condition of the truck itself (chassis/body) is very good and should serve the Town adequately for the next eight (8) years. However, the tank/pump design and construction, water piping and plumbing, and, class A foam system, is basically non-functional and continues to fail and break down when we need it to work. The tank/pump and piping were basically put together from various pieces of used and outdated components and equipment. On a regular basis, when the truck is needed in the field, and, extinguishing fires, the pump or foam system (or both) fails.

We have attempted on numerous times to repair and/or reconfigure this pump/tank/foam system equipment, with limited or no success. It necessary to completely remove the old equipment from the bed of the truck and replace with a new engineered and factory built skid tank unit, that is designed for fighting forest and outdoor fires. These skid units are built as one complete unit and include a water tank (250 – 300 gallons), electric start pump, Class A and B foam systems, hose reel, night time scene lights, etc.

Essentially, the unit is built at the factory (to our prepared industry standard specifications) and delivered to the station for installation on the truck chassis. In addition, when the time does come to replace the truck chassis itself, the skid units is removed and placed on the new chassis. The funding needed to purchase this skid unit is approximately \$40,000.00. As such we are requesting funding in the amount of \$40,000.00 for FY-2021 in the Fire Department's Capital Plan.

As always, should you have any questions, or need additional information, please don't hesitate to contact me.

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="5"/>	<input type="text" value="3"/>	<input type="text" value="2,021"/>

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 2021	<input type="text" value="85,000"/>	
FY 2022	<input type="text" value="85,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="85,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & 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 Year

FY 2021	<input type="text" value="80,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="80,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Protective clothing has a limited life span of approximately five (5) years under normal use and loses its integrity. This is a regular ongoing project that funds the replacement of turnout gear (coat/bunker pants) Nomex hoods, gloves, boots, helmets, etc.

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="2,021"/>

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
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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 2021	<input type="text" value="21,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="21,000"/>
FY 2026	<input type="text"/>	

Other Comments



Town of Wellfleet

Department of Public Works

Facilities, Equipment, DPW Projects Capital Plan

Fiscal Year 2021

Dan Hoort

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="3 (Equipment)"/>	<input type="text"/>	<input type="text" value="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
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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 2021	<input type="text" value="\$60,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$60,000"/>
FY 2026	<input type="text"/>	

Other Comments

Asset '03 Chevy Silverado ID# HC-1 VIN# 1GCHK29G53E117346
 Type Pickup Plate M68903 Condition Poor
 Extent of Use everyday Purchase Date 2003 Purchase Cost Base \$27,486
 Mfg's Projected Life Span _____ yrs. Primary Use Building / custodial
 Anticipated Life Span 15 yrs. Secondary Use Plow, general use
 (based on NE weather & Salt)
 Mfg's expected mpg 15 Trade in or Auction Value as of _____ \$ _____

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
	<i>See attached service record</i>		

PROJECTED SERVICE Next 12 Months (include down time & labor costs)

REPLACEMENT INFORMATION

Target Date for Replacement 2020

Base Cost of Replacement \$ 60,000 Cost of Extras (detail) \$ _____

Quoted by MHQ Date _____

OTHER

Rental Equivalent Cost Per Year

Cost of Insurance per Year
 Registration per Year
 Annual Note Payments

Rental Terms _____ Cost of _____

Ownership Cost per Year

COMPLETED WORK ORDER SUMMARY

Town of Wellfleet DPW

Sorted By: Asset ID

10/2/2019

WO#	Code	Date Completed	Asset ID	Assigned To	Schedule	Budget ID	Hours Worked	Part Costs	Labor Costs	Total Costs
378	OIL CHANGE	12/10/10	H1CHEVY3/4PICKL		5000 OIL CH	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
379	TIRE CHANGE	12/10/10	H1CHEVY3/4PICKL		30K TIRE CH	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
380	STATE INSPEC	12/10/10	H1CHEVY3/4PICKL		STATE INSF	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
588	MAINTENANCE	1/3/11	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1269	OIL CHANGE	1/12/12	H1CHEVY3/4PICKL	Berry, Kevin		420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1291	VEHICLE REPA	10/27/11	H1CHEVY3/4PICKL			420 DPW OPER/	1.00	\$0.00	\$350.00	\$350.00
1500	INSPECTION	9/18/12	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1651	VEHICLE REPA	9/23/12	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1689	TIRE CHANGE	10/12/12	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1753	MAINTENANCE	3/14/13	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1760	MAINTENANCE	3/12/13	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
1833	STATE INSPEC	8/13/13	H1CHEVY3/4PICKL		STATE INSF	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
2173	STATE INSPEC	9/20/13	H1CHEVY3/4PICKL		STATE INSF	420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
2297	VEHICLE REPA	8/27/13	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$95.93	\$0.00	\$95.93
2302	VEHICLE REPA	10/8/13	H1CHEVY3/4PICKL			420 DPW OPER/	1.00	\$0.00	\$70.00	\$70.00
2691	VEHICLE REPA	8/28/14	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$219.76	\$0.00	\$219.76
2809	MAINTENANCE	12/18/14	H1CHEVY3/4PICKL			420 DPW OPER/	2.00	\$988.17	\$600.00	\$1,588.17
2969	VEHICLE REPA	3/18/15	H1CHEVY3/4PICKL			420 DPW OPER/	1.00	\$626.16	\$320.00	\$946.16
3101	VEHICLE REPA	7/27/15	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
3318	MAINTENANCE	12/29/15	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$756.00	\$0.00	\$756.00
3638	MAINTENANCE	1/30/17	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$1,629.49	\$0.00	\$1,629.49
3639	MAINTENANCE	1/19/17	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$527.12	\$0.00	\$527.12
3641	VEHICLE REPA	3/10/17	H1CHEVY3/4PICKL	Silva, Warren Jam		420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
3659	MAINTENANCE	3/8/17	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$650.91	\$0.00	\$650.91
3662	MAINTENANCE	3/7/17	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$353.88	\$0.00	\$353.88
3669	MAINTENANCE	3/24/17	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$389.19	\$0.00	\$389.19
3673	MAINTENANCE	3/24/17	H1CHEVY3/4PICKL			420 DPW OPER/	0.00	\$113.31	\$0.00	\$113.31
Total:							5.00	\$6,349.92	\$1,340.00	\$7,689.92

Department

Requested By

Project Description & Objectives

Project Need & Background

This is to replace a 2004 backhoe that is beyond it's serviceable life. The machine is used daily for packing the trash trailer at the Transfer Station, plowing, recycling and earth moving projects.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="3 (Equipment)"/>	<input type="text"/>	<input type="text" value="2021"/>

Degree of Urgency (check all that apply)

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- Standard of Service: maintains or provides existing standard of service
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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 2021	<input type="text" value="\$24,000"/>	
FY 2022	<input type="text" value="\$24,000"/>	
FY 2023	<input type="text" value="\$24,000"/>	
FY 2024	<input type="text" value="\$24,000"/>	
FY 2025	<input type="text" value="\$24,000"/>	TOTAL <input type="text" value="\$168,000"/>
FY 2026	<input type="text" value="\$24,000"/>	

Other Comments

Asset 2004 Deere Backhoe ^{406?} ID# 18 VIN# T0410GK941600
 Type Backhoe Plate M46531 Condition poor
 Extent of Use Daily ^{pack} _{trucks} Purchase Date 10/2004 Purchase Cost Base 85K
 Mfg's Projected Life Span _____ yrs. Primary Use packing, trash, plowing, recycling, projects
 Anticipated Life Span 15 yrs. (based on NE weather & Salt) Secondary Use essential to daily operations
 Mfg's expected mpg _____ Trade in or Auction Value as of 10/1 \$ 20K

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service Provided	Parts \$	Labor \$
	<u>See attached service record</u>		
	<u>hours = 4,075</u>		

PROJECTED SERVICE Next 12 Months (include down time & labor costs)

REPLACEMENT INFORMATION

Target Date for Replacement 2020

Base Cost of Replacement \$ 24,000 ^{LEASE:} _{over 7 years} Cost of Extras (detail) \$ _____

Quoted by Deere Date 10/1/19

OTHER

Rental Equivalent Cost Per Year

Cost of Insurance per Year
 Registration per Year
 Annual Note Payments

Rental Terms _____ Cost of _____

Ownership Cost per Year

COMPLETED WORK ORDER SUMMARY

Town of Wellfleet DPW

Sorted By: Asset ID

10/1/2019

WO#	Code	Date Completed	Asset ID	Assigned To	Schedule	Budget ID	Hours Worked	Part Costs	Labor Costs	Total Costs
611	MAINTENANCE	2/10/11	H18JD410BACKHO			433 TRANSFER :	0.00	\$400.00	\$0.00	\$400.00
1280	OIL CHANGE	2/15/12	H18JD410BACKHO	Berry, Kevin		433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
1374	MAINTENANCE	4/4/12	H18JD410BACKHO	services , contract		433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
1649	MAINTENANCE	9/28/12	H18JD410BACKHO			433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
1745	MAINTENANCE	1/11/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
1853	MAINTENANCE	8/13/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$7.70	\$0.00	\$7.70
1897	MAINTENANCE	4/9/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$12.86	\$0.00	\$12.86
1900	VEHICLE REPA	4/10/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$66.84	\$0.00	\$66.84
1912	MAINTENANCE	4/23/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$13.77	\$0.00	\$13.77
1917	MAINTENANCE	4/23/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$657.58	\$0.00	\$657.58
2307	VEHICLE REPA	10/30/13	H18JD410BACKHO			433 TRANSFER :	1.00	\$884.47	\$524.50	\$1,408.97
2348	VEHICLE REPA	12/26/13	H18JD410BACKHO			433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
2500	VEHICLE REPA	3/27/14	H18JD410BACKHO			433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
2561	VEHICLE REPA	3/26/14	H18JD410BACKHO			433 TRANSFER :	0.00	\$1,639.26	\$0.00	\$1,639.26
3034	VEHICLE REPA	5/22/15	H18JD410BACKHO			433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
3233	VEHICLE REPA	5/22/15	H18JD410BACKHO			433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
3374	VEHICLE REPA	2/3/16	H18JD410BACKHO	Silva, Warren Jam		433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
3386		2/18/16	H18JD410BACKHO	Berry, Kevin		433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
3390		3/31/16	H18JD410BACKHO	Silva, Warren Jam		433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
3520	VEHICLE REPA	8/31/16	H18JD410BACKHO			433 TRANSFER :	1.00	\$1,119.75	\$1,198.75	\$2,318.50
3800	VEHICLE REPA	9/11/17	H18JD410BACKHO	Silva, Warren Jam		433 TRANSFER :	0.00	\$0.00	\$0.00	\$0.00
3824	MAINTENANCE	10/3/17	H18JD410BACKHO			433 TRANSFER :	1.00	\$1,250.00	\$170.00	\$1,420.00
3892	MAINTENANCE	12/27/17	H18JD410BACKHO			433 TRANSFER :	1.00	\$191.33	\$2,015.00	\$2,206.33
3893	MAINTENANCE	12/27/17	H18JD410BACKHO			433 TRANSFER :	1.00	\$2,296.44	\$2,210.00	\$4,506.44
3895	VEHICLE REPA	1/23/18	H18JD410BACKHO			433 TRANSFER :	1.00	\$2,296.44	\$2,210.00	\$4,506.44
3949	MAINTENANCE	5/1/18	H18JD410BACKHO			433 TRANSFER :	2.00	\$2,820.27	\$1,750.00	\$4,570.27
3983	MAINTENANCE	6/6/18	H18JD410BACKHO			433 TRANSFER :	0.00	\$341.78	\$0.00	\$341.78
4105	MAINTENANCE	12/28/18	H18JD410BACKHO			433 TRANSFER :	0.00	\$148.70	\$0.00	\$148.70
Total:							8.00	\$14,147.19	\$10,078.25	\$24,225.44

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace 2000 roll off truck that is used to truck material from the transfer station to disposal facilities. The current roll off truck is unsafe and is 19 years old. In light of the volatile market for recycling, its in the best interest of the DPW/Town to be in a position to be able to haul material off-cape if warranted and cost effective. The roll off is also used for snow removal, storm

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="3 (Equipment)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$215,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	
FY 2026	<input type="text"/>	
		TOTAL <input type="text" value="\$215,000"/>

Other Comments

Asset Roll-off truck ID# _____ VIN# 1M2P270C31M061652
 Type 2001 Mack Plate M90137 Condition Poor
 Extent of Use moderate/essential Purchase Date 2012 Purchase Cost Base _____
 Mfg's Projected Life Span _____ yrs. Primary Use Recycling
 Anticipated Life Span 15 yrs. Secondary Use Hauling recycling, sand, snow
 (based on NE weather & Salt) beach cleanups, CULCH
 Mfg's expected mpg 10 Trade in or Auction Value as of 10/1 \$ 12,000

SERVICE RECORD

Date	Miles, Engine Hours, Fuel Used, Service-Provided	Parts \$	Labor \$
	<u>See attached service record</u>		
	<u>Miles: 415,147</u>		

PROJECTED SERVICE Next 12 Months (include down time & labor costs)

REPLACEMENT INFORMATION

Target Date for Replacement 2020

Base Cost of Replacement \$ 200K

Cost of Extras (detail) \$ 15,000

Quoted by Mack Trucks

Date 9/25/19

OTHER

Rental Equivalent Cost Per Year

Cost of Insurance per Year

Registration per Year

Annual Note Payments

Ownership Cost per Year

Rental Terms _____ Cost of _____

COMPLETED WORK ORDER SUMMARY

Town of Wellfleet DPW

Sorted By: Asset ID

10/1/2019

WO#	Code	Date Completed	Asset ID	Assigned To	Schedule	Budget ID	Hours Worked	Part Costs	Labor Costs	Total Costs
2332	TIRE CHANGE	12/12/13	L22MACK10CABC			420 DPW OPER/	0.00	\$960.00	\$0.00	\$960.00
2333	TIRE CHANGE	12/12/13	L22MACK10CABC			420 DPW OPER/	0.00	\$3,153.92	\$0.00	\$3,153.92
2357	VEHICLE REPA	11/27/13	L22MACK10CABC			420 DPW OPER/	0.00	\$256.83	\$0.00	\$256.83
2439	VEHICLE REPA	1/24/14	L22MACK10CABC			420 DPW OPER/	0.00	\$547.80	\$0.00	\$547.80
2444	VEHICLE REPA	1/16/14	L22MACK10CABC			420 DPW OPER/	0.00	\$243.73	\$0.00	\$243.73
2457	VEHICLE REPA	2/13/14	L22MACK10CABC			420 DPW OPER/	1.00	\$267.76	\$2,103.75	\$2,371.51
2520	MAINTENANCE	4/10/14	L22MACK10CABC			433 TRANSFER :	0.00	\$925.00	\$0.00	\$925.00
2521	VEHICLE REPA	3/15/14	L22MACK10CABC			420 DPW OPER/	0.00	\$6,178.60	\$0.00	\$6,178.60
2547	MAINTENANCE	4/30/14	L22MACK10CABC			420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
2558	MAINTENANCE	4/10/14	L22MACK10CABC			420 DPW OPER/	0.00	\$80.99	\$0.00	\$80.99
2559	STATE INSPEC	4/7/14	L22MACK10CABC			420 DPW OPER/	0.00	\$109.00	\$0.00	\$109.00
2562	MAINTENANCE	4/21/14	L22MACK10CABC			420 DPW OPER/	1.00	\$123.00	\$111.00	\$234.00
2671	MAINTENANCE	8/8/14	L22MACK10CABC			420 DPW OPER/	0.00	\$214.00	\$0.00	\$214.00
2701	MAINTENANCE	8/26/14	L22MACK10CABC			420 DPW OPER/	0.00	\$758.25	\$0.00	\$758.25
2715	VEHICLE REPA	9/24/14	L22MACK10CABC			420 DPW OPER/	0.00	\$877.99	\$0.00	\$877.99
2721	MAINTENANCE	9/11/14	L22MACK10CABC			420 DPW OPER/	0.00	\$452.63	\$0.00	\$452.63
2753	VEHICLE REPA	10/29/14	L22MACK10CABC			420 DPW OPER/	0.00	\$307.94	\$0.00	\$307.94
3114	MAINTENANCE	7/2/15	L22MACK10CABC			420 DPW OPER/	0.00	\$30.00	\$0.00	\$30.00
3224	VEHICLE REPA	10/9/15	L22MACK10CABC			420 DPW OPER/	0.00	\$69.58	\$0.00	\$69.58
3680	MAINTENANCE	3/7/17	L22MACK10CABC			420 DPW OPER/	0.00	\$290.41	\$0.00	\$290.41
3694	VEHICLE REPA	5/12/17	L22MACK10CABC	Silva, Warren Jam		420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
3914	VEHICLE REPA	3/27/18	L22MACK10CABC	Silva, Warren Jam		420 DPW OPER/	0.00	\$0.00	\$0.00	\$0.00
Total:							2.00	\$15,847.43	\$2,214.75	\$18,062.18

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1 (Town Hall)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$6,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$6,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

The fixtures and components of the existing bathrooms are outdated and in need of replacement. This includes both the men's and women's bathroom.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1 (COA)"/>	<input type="text"/>	<input type="text"/>

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 2021	<input type="text" value="\$5,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	
FY 2026	<input type="text"/>	
		TOTAL <input type="text" value="\$5,000"/>

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

There is a considerable amount of equipment and machines at the Transfer Station that do not have a sheltered storage area. This would allow for the equipment to be garaged and protected from weather; hence, prolonging the life of the equipment.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="4 (Transfer Station)"/>	<input type="text"/>	<input type="text"/>

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 2021	<input type="text" value="\$180,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$180,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

This project entails extending a canopy on the back side of the existing steel canopy that protects the solid waste containment area where users of the transfer station unload their waste into the open top refuse trailer. When a trailer is full, it is pulled away from the canopy and parked until the trailer is driven to SEMASS. Extending the canopy will allow the full trailer to be

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="4 (Transfer Station)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$40,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$40,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

This guard shack is proposed to be located next to the new demo area which is situated at the highest point of the Transfer Station. This guard shack would allow the Transfer Station Foreman and personell to closely supervise the operation of the transfer station for quality control and efficient operation.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="4 (Transfer Station)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$15,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$15,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="4"/>	<input type="text" value="4 (Transfer Station)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$14,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$14,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

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)

- 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
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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 2021	<input type="text" value="\$15,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$15,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1 (Recreation)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$35,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$35,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="3"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$150,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$150,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="3 (Projects)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$450,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$450,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Engineering design for stabilization of existing revetment. The road is starting to settle in this vicinity which is a sign that the revetment is failing allowing material to be extruded from beneath the pavement and into the water.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="3 (Projects)"/>	<input type="text"/>	<input type="text" value="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 2021	<input type="text" value="\$50,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="\$50,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Increased access to transportation will enable more children to partake of existing excellent Outer Cape Programs and Facilities. It will enable the Department to further the concept of a "Community Center without Walls" It will also enable the Department to maintain the service of transporting local children during the SUMmer Extended Recreation Program

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="2"/>	<input type="text" value="1"/>	<input type="text" value="2,021"/>

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
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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.
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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 2021	<input type="text" value="33,326.70"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="33,326.70"/>
FY 2026	<input type="text"/>	

Other Comments

Purchase of this Van will help to further the goal of helping year around working families by continuing to offer extended programming in the summer and increased programming on nights and weekends during the off-season months, without the large expense of a community center building.

Department

Requested By

Project Description & Objectives

Project Need & Background

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="2,021"/>

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 2021	<input type="text" value="25,175"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="25,175"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

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="2,022"/>

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
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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 2021	<input type="text"/>	
FY 2022	<input type="text" value="14,900"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL
FY 2026	<input type="text"/>	<input type="text" value="14,900"/>

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="2"/>	<input type="text" value="1"/>	<input type="text" value="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
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- 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 2021	<input type="text"/>	
FY 2022	<input type="text" value="12,750"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="12,750"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Because of the topography of the ocean side in Wellfleet, the existing radio communications are spotty at best. If the FD or the PD are on the beach, they can not receive radio communications. Similarly, the Beach Personnel, especially Lifeguards, need to communicate from beach to beach effectively.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="1"/>	<input type="text" value="2,021"/>

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)

- 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 2021	<input type="text" value="40,000"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="40,000"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

The current Beach Office building is shared with the Shellfish Department. The sharing was supposed to be temporary four years ago but the Shellfish Department needs more space and the Beach Department is a seasonal use. Moving the Beach Office operations to Lawrence Road at the site of the temporary Police Station makes sense.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="3"/>	<input type="text" value="1"/>	<input type="text" value="22"/>

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)

- 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 2021	<input type="text"/>	
FY 2022	<input type="text" value="250,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="250,000"/>
FY 2026	<input type="text"/>	

Other Comments