



TOWN OF WELLFLEET

300 MAIN STREET WELLFLEET MASSACHUSETTS 02667

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

www.wellfleetma.org

October 21, 2020

Michael DeVasto, Chair
Wellfleet Select Board
300 Main Street
Wellfleet, MA 02667

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

RE: Fiscal 2022 Capital Improvement Plan

Dear Chair DeVasto and Magee:

Enclosed please find a copy of the proposed Fiscal Year 2022 Capital Improvement Plan in fulfillment of the requirements of section 7-5-2 of the Wellfleet Town Charter. Copies will be uploaded to the Fiscal 2022 subsection of the Reports and Documents section of the Town website.

According to Wellfleet Charter Section 7-5-2, the Capital Improvement Plan shall be submitted to the Finance Committee and the Selectboard not later than the first of October. As you can see, we are a little behind schedule. 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.

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

Sincerely,

Maria T. Broadbent,
Town Administrator

encl



TOWN OF WELLFLEET

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

To: Selectboard and Finance Committee
From: Maria Broadbent Town Administrator
Subject: Fiscal Year 2022 Capital Improvement Plan
Date: October 22, 2020

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 CIP consists of this memo and the accompanying supporting documents.

The FY 2022 CIP is \$1,845,400 and the total requests in the five-year CIP is \$5,496,900, **each exclusive of the Education CIP budget** which is not currently available. There are several large items that are not currently included in the CIP, but which should be acknowledged again this year.

- 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 & 3

The department is requesting microfilming of permanent records and additional shelving for the basement storage vault.

Shellfish – Requests #4

The department is replacing a pick-up truck based on their five-year replacement plan.

Police – Requests #6 & 7

The department is requesting a vehicle replacement as part of their ongoing 'Cruiser Replacement Plan' and two ATVs for beach patrol.

Fire – Requests #12-15

Current year requests total \$508,000.

Recreation – Requests #16 & 17

The Recreation Department is requesting adult fitness stations at the Recreation area and resurfacing of the basketball courts.

Beach – Request #18

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

Marina – Request #s 19 & 20

The Marina Department is requesting a new Emergency Response Vessel and new Telehandler/Forklift to replace aging equipment.

Dept. of Public Works – Requests #22-61

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 2022 total \$671,000.

Education – Requests #62 & 63

The two requests for the Wellfleet Elementary and the Nauset Regional School District are currently unavailable.

Administration – Request #64

This request is for a comprehensive permit tracking and GIS software system to be shared interdepartmentally.

It should be noted that the current funding schedule is in flux at this point. Free cash has not yet been certified so we don't have the amount of available free cash at this time and the tax levy has yet to be determined. 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 2021.

- 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Cost
1	MIS	General MIS Equipment	50,000	50,000	50,000	50,000	50,000	250,000
2	Clerk	Microfilming of Permanent Records	11,000	5,000	5,000			21,000
3	Clerk	Storage Vault Shelving	5,750	5,000	5,000			15,750
4	Shell	Pick-Up Truck	47,000					47,000
5	Shell	Floating Upweller		34,000	2,500	2,500	2,500	41,500
6	Police	Police Cruisers	100,000	55,000	55,000	110,000	60,000	380,000
7	Police	ATVs - Beach Patrols	25,000					25,000
8	Police	Portable Radios		100,000				100,000
9	Police	Replace Police Equipment			50,000			50,000
10	Police	Replace Tasers				65,000		65,000
11	Police	Replace AEDs					25,000	25,000
12	Fire	Replace Command Car 81	58,000					58,000
13	Fire	Portable Radio Replacement	85,000					85,000
14	Fire	Replace Ambulance 98	340,000					340,000
15	Fire	Mobile Data Terminals	25,000					25,000
16	Rec	Adult fitness stations at Rec area	14,900					14,900
17	Rec	Resurface Basketball courts	12,750					12,750
18	Beach	Portable Repeaters	40,000					40,000
19	Marina	25' Ctr Console-Emergency Response Vessel	200,000					200,000
20	Marina	All-Terrain Forklift (floats/docks/gangways)	60,000					60,000
<u>PUBLIC WORKS</u>								
DPW - Equipment								
21	DPW	#6 Chevy 3/4 ton Pickup '04'	60,000					60,000
22	DPW	Backhoe '04'	150,000					150,000
23	DPW	#10 Dump Truck w sander/plow '00'		160,000				160,000
24	DPW	#3 Dump Truck w sander/plow '12'		85,000				85,000
25	DPW	#9 Dump Truck w sander/plow '14'		85,000				85,000
26	DPW	#12 Dump Truck w sander/plow '06'			160,000			160,000
27	DPW	Flail Mower '08'			85,000			85,000
28	DPW	Pick-up Truck w Plow			75,000			75,000
29	DPW	10 Wheel Dump Truck '03'				170,000		170,000
30	DPW	#8 One Truck w Sander '08'				85,000		85,000
31	DPW	#5 Dump Truck w sander/plow '16'					85,000	85,000
32	DPW	#7 Transit '16					35,000	35,000
<u>Transfer Station</u>								
33	DPW	#22 Trans Station-Roll-off Truck '00'	240,000					240,000
34	DPW	#L3 Tran Station-Front End Loader '08'		220,000				220,000
35	DPW	#14 Tran Station-Tractor Replace '99'			200,000			200,000
36	DPW	Tran Station-Refuse/Recycling Trailer				100,000		100,000
37	DPW	100 yard Refuse/Recycling Trailer					100,000	100,000
<u>DPW - Facilities</u>								
<u>Town Hall</u>								
38	DPW	Town Hall Railing	6,000					6,000
39	DPW	Town Hall-Siding replacement			60,000			60,000
40	DPW	Town Hall-Paint exterior trim			15,000			15,000
<u>Library</u>								
41	DPW	Library-PV System		5,000				5,000
42	DPW	Library-Paint exterior					20,000	20,000
<u>DPW</u>								
43	DPW	DPW-Generator Replacement					60,000	60,000
44	DPW	DPW-Salt Shed Replacement		250,000				250,000
45	DPW	DPW-Compressor Replacement			5,000			5,000
46	DPW	DPW-Vehicle Lift	TBD					
<u>COA</u>								
47	DPW	COA-HVAC System Upgrade		25,000				25,000
48	DPW	COA-Bathroom Upgrades		5,000				5,000
49	DPW	COA-Windows		10,000				10,000

Dept	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Yr Cost
	<i>Fire Station</i>						
50	DPW Fire-HVAC System Upgrades	TBD					0
51	DPW Fire-Solar Hot Water System		TBD				0
52	DPW Fire-Garage Door Replacement		TBD				0
	<i>Transfer Station Buildings</i>						
53	DPW Tran Station-Canopy Extension	40,000					40,000
54	DPW Tran Station-Guard Shack	15,000					15,000
55	DPW Tran Station-Equipment Storage Bldg		230,000				230,000
56	DPW Tran Station-Swap Shop		65,000				65,000
	<i>Rec Areas and Bakers Field</i>						
57	DPW Baker Field-Backstops	35,000					35,000
58	DPW Bandstand Awning replacement	25,000					25,000
	<i>Beach Restrooms</i>						
59	DPW Beach-Roof replacements (4)			25,000			25,000
DPW - Capital Improvements							
60	DPW Kellars Corner Revetment	50,000	450,000				500,000
61	DPW Duck Creek Revetment/Engineering	50,000					50,000

Education (based on prior year CIP)								
62	WES	CIP Program	TBD	TBD	TBD	TBD	TBD	0
63	NRSD	CIP Program (13% of total)	TBD	TBD	TBD	TBD	TBD	0

64	ADMIN	Comprehensive Permit Tracking/GIS System	100,000					100,000
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Yearly Totals	\$1,845,400	\$1,839,000	\$792,500	\$582,500	\$437,500	5,496,900
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Totals by Department

Information Technology	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	250,000
Town Clerk	\$16,750	\$10,000	\$10,000	\$0	\$0	36,750
Shellfish Department	\$47,000	\$34,000	\$2,500	\$2,500	\$2,500	88,500
Police	\$125,000	\$155,000	\$105,000	\$175,000	\$85,000	645,000
Fire	\$508,000	\$0	\$0	\$0	\$0	508,000
Recreation	\$27,650	\$0	\$0	\$0	\$0	27,650
Beach Department	\$40,000	\$0	\$0	\$0	\$0	40,000
Marina	\$260,000	\$0	\$0	\$0	\$0	260,000
Public Works	\$671,000	\$1,590,000	\$625,000	\$355,000	\$300,000	3,541,000
Education	\$0	\$0	\$0	\$0	\$0	0
Administration	\$100,000	\$0	\$0	\$0	\$0	100,000
	\$1,845,400	\$1,839,000	\$792,500	\$582,500	\$437,500	5,496,900

**TOWN of WELLFLEET
FY2022 CIP Funding Plan**

Dept	Project		Funding by:			Other Funds	
			Free Cash	Raise & Appropriate	Borrow		
1	MIS	General MIS Equipment	50,000		50,000		
2	Clerk	Microfilming of Permanent Records	11,000		11,000		
3	Clerk	Storage Vault Shelving	5,750		5,750		
4	Shell	Pick-Up Truck	47,000		47,000		
6	Police	Police Cruisers	100,000		100,000		
7	Police	ATVs - Beach Patrols	25,000		25,000		
12	Fire	Replace Command Car 81	58,000		58,000		
13	Fire	Portable Radio Replacement	85,000		85,000		
14	Fire	Replace Ambulance 98	340,000			340,000 Ambulance Fund	
15	Fire	Mobile Data Terminals	25,000		25,000		
16	Rec	Adult fitness stations at Rec area	14,900		14,900		
17	Rec	Resurface Basketball Courts	12,750		12,750		
18	Beach	Portable Repeaters	40,000			40,000 Beach Fund	
19	Marina	25' Ctr Console-Emerg. Response Vessel	200,000		200,000		
20	Marina	All-Terrain Forklift	60,000		60,000		
<u>DPW - Equipment</u>							
21	DPW	#6 Chevy 3/4 ton Pickup '04'	60,000		60,000		
22	DPW	Backhoe '04'	150,000		150,000		
33	DPW	#22 Trans Station-Roll-off Truck '00'	240,000		240,000		
<u>DPW - Facilities</u>							
38	DPW	Town Hall Railing	6,000		6,000		
46	DPW	DPW-Vehicle Lift	TBD		TBD		
50	DPW	Fire-HVAC System Upgrades	TBD		TBD		
53	DPW	Tran Station-Canopy Extension	40,000			40,000 SEMASS	
54	DPW	Tran Station-Guard Shack	15,000			15,000 SEMASS	
57	DPW	Baker Field-Backstops	35,000			35,000 Rec Fund	
58	DPW	Bandstand Awning replacement	25,000			25,000 Rec Fund	
<u>DPW - Capital Improvements</u>							
60	DPW	Kellars Corner Revetment	50,000		50,000		
61	DPW	Duck Creek Revetment/Engineering	50,000		50,000		
<u>Education (based on prior year CIP)</u>							
62	WES	CIP Program	400,000		400,000		
63	NRSD	CIP Program (13% of total)	141,700		141,700		
64	ADMIN	Comprehensive Permit Tracking/GIS System	100,000		100,000		
Yearly Totals			2,387,100	0	0	1,892,100	0

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="11,000"/>	
FY 2022	<input type="text" value="5,000"/>	
FY 2023	<input type="text" value="5,000"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments



KING INFORMATION SYSTEMS, INC.

3 Edgewater Drive Norwood, MA 02062 (781) 762-6477 FAX (781) 769-1236
Branch Office 2701 Boston Road, Wilbraham, MA 01095 (413) 599-1377

September 9, 2019

Town of Wellfleet
300 Main Street
Wellfleet, MA 02667

Attn: Jennifer Congel

Dear Jennifer:

First, let me say, it was a pleasure meeting you.

This letter is written as a result of our meeting in your office on September 4, 2019, and is intended as a quotation for one section of archive shelving, an archive audit, and to provide microfilming services to the town.

Archive shelving

We will install one section of archive shelving, 42" wide by 30" deep, in your basement archive area at a cost of \$445.00, plus shipping. This section of archive shelving will have four adjustable shelves, and will provide a total storage capacity of 36 standard size archive boxes.

Archive audit

We propose that we send our archives supervisor for two days to perform an archive audit and review. The cost is \$585.00 per day, plus expenses. Because this is the first audit since the system was implemented in 2015, the supervisor may recommend additional days if any are needed to complete the audit. If additional work is needed, it will be scheduled during our next available open dates.

The following tasks will be performed:

- 1) Verify that boxes are being destroyed per your schedule
- 2) Add new boxes to the database (if necessary)
- 3) Adapt regulation changes affecting your retention schedule
- 4) Add any new record titles
- 5) Identify potential microfilm candidates, as space constraints dictate
- 6) *Audit the archives for accuracy (box number, location, etc...)
- 7) Audit the database, which includes converting to the newest version

* The number one priority.

We feel that this is the best way to protect the investment that you have made in a proper archive system.

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 came up for replacement in FY2021, however, given COVID-19, we decided to postpone buying it for a year.

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

Degree of Urgency (check all that apply)

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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="46,495"/>	
FY 2022	<input type="text"/>	
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

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
<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.
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Projected Costs by Year

FY 2020	<input type="text"/>	FY 2026	<input type="text" value="2,207"/>
FY 2021	<input type="text"/>	FY 2027	<input type="text" value="2,207"/>
FY 2022	<input type="text"/>	FY 2028	<input type="text" value="2,207"/>
FY 2023	<input type="text" value="34,057"/>	FY 2029	<input type="text" value="2,207"/>
FY 2024	<input type="text" value="2,207"/>	TOTAL	<input type="text" value="54,863"/>
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.

Wellfleet Police Department
5 Year Capital Plan

FY 2022

	DATE	CRUISER REPLACEMENT	OTHER
FY 2022	September-2021	Receive replacement for two cruisers (Police Interceptor Utility)	Two ATV'S Beach Patrols
FY 2023	September-2022	Receive replacement for one cruiser (Police Interceptor Utility)	Police Radios
FY 2024	September-2023	Receive replacement for one cruiser (Police Interceptor Utility)	Replace aging Police Equipment
FY 2025	September-2024	Receive replacement for two cruisers (Police Interceptor Utility)	Replace aging Tasers
FY 2026	September-2025	Receive replacement for one cruiser (Police Interceptor Utility)	Replace aging AED's
FY 2027	September-2026	Receive replacement for one cruiser (Police Interceptor Utility)	Bullet Proof Vests Replacement

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

To purchase two ATV's for beach patrols/enforcement at ocean side beaches. This will assist detail officers to get down on the beaches for patrols and responding to any emergencies. In addition, these units can be utilized in search/rescue missions the department is involved in.

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

Degree of Urgency (check all that apply)

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- Housing: public housing, etc.
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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="25,000"/>	
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 police cruiser (s). This is part of an ongoing cycle to replace marked cruisers, as part of a four year cycle. We are requesting two cruisers this fiscal instead of one due to the fact both cruisers in the last CIP Plan were removed/voted down.

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"/>

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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="100,000"/>	
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 police cruiser (s). This is part of an ongoing cycle to replace one of the 4 marked cruisers, as part of a four year cycle.

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="55,000"/>	
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 cruiser (s). This is part of an ongoing cycle to replace one of the 4 marked cruisers, as part of a four year cycle.

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)

- 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"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text" value="55,000"/>	
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 cruiser (s). This is part of an ongoing cycle to replace one of the 4 marked cruisers, as part of a 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="2,025"/>

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"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text" value="110,000"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace aging police cruiser (s). This is part of an ongoing cycle to replace one of the 4 marked cruisers, as part of a four year cycle.

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="2,026"/>

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"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text" value="60,000"/>	

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

Replace aging police cruiser (s). This is part of an ongoing cycle to replace one of the 4 marked cruisers, as part of a four year cycle.

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="2,027"/>

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"/>	
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

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="2,027"/>

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"/>	
FY 2022	<input type="text"/>	
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 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="2,023"/>

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"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text" value="100,000"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text"/>	

Other Comments

Approx \$4,000 each for 14 full-time police officers, 1 ACO and 5 part-time officer. Also, need to replace cruiser radios in patrol vehicles.

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="2,024"/>

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

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="2,025"/>

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"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text" value="65,000"/>	TOTAL <input type="text"/>
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"/>	<input type="text" value="1"/>	<input type="text" value="2,026"/>

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"/>	
FY 2022	<input type="text"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text"/>
FY 2026	<input type="text" value="25,000"/>	

Other Comments

Mike Trovato

From: Rich Pauley
Sent: Friday, October 16, 2020 3:06 PM
To: Maria Broadbent; Mike Trovato; Courtney Butler
Subject: FY-2022 Fire Department Capital Improvement Plan Requests
Attachments: FY 2022 Car 81 replacement request.101620.pdf; Two Way Radio Replacement request.101620.pdf; FY 2022 Ambulance 98 replacement request.101620.pdf; FY 2022 Replace Mobile Data Terminals & Technology upgrade request.101620.pdf

Hello,

Attached is the FY-2022 Fire Department Capital Improvement Plan requests. Two of these requests (replace command car 81 and the mobile and portable radio replacement project) are carried over from FY-2021. The other two requests (to replace Ambulance 98 and purchasing new mobile data terminals) are new projects.

As always, don't hesitate to contact me with any questions.

Rich

Chief Richard J. Pauley, Jr.
Wellfleet Fire Department
10 Lawrence Road
Wellfleet, Massachusetts 02667
Telephone (508)349-3754
rich.pauley@wellfleet-ma.gov



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 vehicle for emergency incidents. The current vehicle was purchased in 2013 and should have been replaced two years ago. It has significant wear and tear and undercarriage corrosion/rust and must be replaced at this time.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="1"/>	<input type="text" value="4"/>	<input type="text" value="1"/>	<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
- 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"/>	
FY 2022	<input type="text" value="58,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="58,000"/>
FY 2026	<input type="text"/>	

Other Comments

The cost of the vehicle is \$43,000.00. The cost to purchase and install new FCC compliant radios is \$8,000.00. 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

Our current radios (mobiles and portable units) are over twenty-five (25) years old and do not meet FCC regulations and/or APCO-25 standards. In addition, most of these radios are no longer supported by the manufacturer for parts. The total cost of this project is anticipated to be \$320,000.00. This is year three (3) of a five (5) year project.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="2"/>	<input type="text" value="4"/>	<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
- 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"/>	
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

In order to better manage the cost of this project, estimated at \$320,000.00, we are utilizing a funding schedule over a five (5) year time period. In FY-2021 this request was taken off the C.I.P. as a result of funding concerns due to the COVID-19 related decrease in Town revenues.

Department

Requested By

Project Description & Objectives

Project Need & Background

Ambulance 98 is a 2015 Chevrolet model that will have over 100,000 miles on it within the next year. It is one of the most heavily used vehicles in our fleet and needs to be replaced because of wear and tear. In addition, we are beginning to see electrical and climate control issues with this vehicle which is somewhat typical given its age and usage.

Priority #	of Projects Submitted	Priority #	for Fiscal Year
<input type="text" value="3"/>	<input type="text" value="4"/>	<input type="text" value="3"/>	<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
- 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"/>	
FY 2022	<input type="text" value="340,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="340,000"/>
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"/>	<input type="text" value="4"/>	<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
- 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"/>	
FY 2022	<input type="text" value="25,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="25,000"/>
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="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
- 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"/>	
FY 2022	<input type="text" value="14,900"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="14,900"/>
FY 2026	<input type="text"/>	

Other Comments

Department Recreation

Requested By Rebecca Rosenberg

Project Description & Objectives

Repair and resurface the outdoor Mayo Beach Basketball Courts

Project Need & Background

The Mayo Beach Basketball Courts were last resurfaced in 2009. The courts require repair and resurfacing every 10-15 years.

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

Replace aging crane truck in order to pull out floats, docks, and gangways. Needed as well to perform maintenance to those items.

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
- 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.

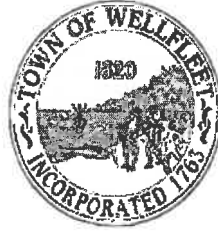
Priority of Function (check all that apply)

- 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"/>	
FY 2022	<input type="text" value="15,000"/>	
FY 2023	<input type="text" value="15,000"/>	
FY 2024	<input type="text" value="15,000"/>	
FY 2025	<input type="text" value="15,000"/>	TOTAL <input type="text" value="60,000"/>
FY 2026	<input type="text"/>	

Other Comments



Town of Wellfleet

Department of Public Works

Facilities, Equipment, DPW Projects Capital Plan

Fiscal Year 2022

TOWN of WELLFLEET

FY 2021 Capital Improvement Request

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="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
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- 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"/>	
FY 2022	<input type="text" value="6,000"/>	
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

See Attached (unable to fit text): 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

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="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
- 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"/>	
FY 2022	<input type="text" value="40,000"/>	
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

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 protected from rain and snow; hence, reducing additional weight from water that enters the trailer.

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="4 (Transfer Station)"/>	<input type="text"/>	<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
- 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"/>	
FY 2022	<input type="text" value="15,000"/>	
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 DPW - FACILITIES

Requested By Mark Vincent

Project Description & Objectives

Replacement of backstops at Bakers Field

Project Need & Background

Fence backstops are in disrepair (rusting and falling apart)

Priority # 1 of Projects Submitted 1 (Recreation) Priority # for Fiscal Year 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
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

Table with 2 columns: Year (FY 2021-2026) and Cost. Values: FY 2021 (blank), FY 2022 (35,000), FY 2023 (blank), FY 2024 (blank), FY 2025 (blank), FY 2026 (blank), TOTAL (35,000)

Other Comments

Empty box for 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
- 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
FY 2026	<input type="text"/>	<input type="text" value="25,175"/>

Other Comments

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="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
- 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"/>	
FY 2022	<input type="text" value="60,000"/>	
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

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)

- 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"/>	
FY 2022	<input type="text" value="150,000"/>	
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="150,000"/>

Other Comments

Department

Requested By

Project Description & Objectives

Project Need & Background

See Attached:(unable to see text): 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

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

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"/>	
FY 2022	<input type="text" value="240,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="240,000"/>
FY 2026	<input type="text"/>	

Other Comments

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 damage cleanup, beach cleanups, building cleanups and cultch operations.

Department

Requested By

Project Description & Objectives

Create comprehensive e-permitting/project tracking system connected to a GIS platform for use by all appl. depts & the public

Project Need & Background

We are way behind other towns in MA on technology & most depts are dependent on paper to conduct business. Lack of technology has us working harder, not smarter. The public, too, is frustrated by the need to conduct their business "in person" and only during staff office hours. Moving online will result in a great increase in staff productivity, within each office and

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)

- 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"/>	
FY 2022	<input type="text" value="100,000"/>	
FY 2023	<input type="text"/>	
FY 2024	<input type="text"/>	
FY 2025	<input type="text"/>	TOTAL <input type="text" value="100,000"/>
FY 2026	<input type="text"/>	

Other Comments

We have applied for the State's Community Compact IT Grant, requesting \$200,000. The timeline for awarding of grants is uncertain so we are submitting this Capital request as a "placeholder" in the event Wellfleet does not receive any award.